

Vote:141 URA**QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	133.964	133.964	133.964	133.964	100.0%	100.0%	100.0%
Non Wage	163.325	180.682	180.682	180.682	110.6%	110.6%	100.0%
Devt. GoU	34.640	35.570	35.570	35.570	102.7%	102.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	331.929	350.216	350.216	350.216	105.5%	105.5%	100.0%
Total GoU+Ext Fin (MTEF)	331.929	350.216	350.216	350.216	105.5%	105.5%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	331.929	350.216	350.216	350.216	105.5%	105.5%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	331.929	350.216	350.216	350.216	105.5%	105.5%	100.0%
Total Vote Budget Excluding Arrears	331.929	350.216	350.216	350.216	105.5%	105.5%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1418 Administration and Support Services	163.32	169.91	169.91	104.0%	104.0%	100.0%
Program: 1454 Revenue Collection & Administration	168.61	180.30	180.30	106.9%	106.9%	100.0%
Total for Vote	331.93	350.22	350.22	105.5%	105.5%	100.0%

Matters to note in budget execution

The budget absorption for the FY 2018/2019 was at 100.00%.

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

No Data Found

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(ii) Expenditures in excess of the original approved budget

Program 1418 Administration and Support Services

0.348 Bn Shs SubProgram/Project :02 Internal Audit and Compliance

Reason: Over expenditure resulted from the funds given as a supplementary budget and rounding off.

Items

117,710,000.000 UShs 221009 Welfare and Entertainment

Reason: Over expenditure resulted from the funds given as a supplementary budget.

100,000,001.000 UShs 221002 Workshops and Seminars

Reason: Over expenditure resulted from the funds given as a supplementary budget.

70,000,000.000 UShs 227002 Travel abroad

Reason: Over expenditure resulted from the funds given as a supplementary budget.

60,000,000.000 UShs 225001 Consultancy Services- Short term

Reason: Over expenditure resulted from the funds given as a supplementary budget.

2.594 Bn Shs SubProgram/Project :03 Corporate services

Reason: The over expenditure was due to the supplementary budget received.

Items

1,103,766,000.000 UShs 221009 Welfare and Entertainment

Reason: Over expenditure resulted from the funds given as a supplementary budget.

1,000,000,000.000 UShs 221003 Staff Training

Reason: Over expenditure resulted from the funds given as a supplementary budget.

200,000,000.000 UShs 221001 Advertising and Public Relations

Reason: Over expenditure resulted from the funds given as a supplementary budget.

200,000,000.000 UShs 221002 Workshops and Seminars

Reason: The over expenditure was due to the supplementary budget received.

70,000,000.000 UShs 227002 Travel abroad

Reason: Over expenditure resulted from the funds given as a supplementary budget.

0.279 Bn Shs SubProgram/Project :04 Legal Services

Reason: The variance resulted from the supplementary Budget received during the financial and rounding off of decimal points.

Items

108,992,000.000 UShs 221009 Welfare and Entertainment

Reason: Over expenditure resulted from the supplementary budget received.

100,000,000.000 UShs 221002 Workshops and Seminars

Reason: Over expenditure resulted from the supplementary budget received.

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70,000,000.000 UShs	227002 Travel abroad
	Reason: Over expenditure resulted from the supplementary budget received.
2.441 Bn Shs	SubProgram/Project :08 Research & Planning, Public Awareness and Tax Education
	Reason: The over expenditure resulted from the supplementary budget received in the financial year and rounding off decimal points.
<i>Items</i>	
1,150,000,005.750 UShs	221001 Advertising and Public Relations
	Reason: Over expenditure resulted from the funds given as a supplementary budget.
880,000,000.382 UShs	221002 Workshops and Seminars
	Reason: Over expenditure resulted from the funds given as a supplementary budget.
191,071,000.000 UShs	221009 Welfare and Entertainment
	Reason: Over expenditure resulted from the funds given as a supplementary budget.
119,999,999.500 UShs	225001 Consultancy Services- Short term
	Reason: Over expenditure resulted from the funds given as a supplementary budget.
99,999,999.500 UShs	227002 Travel abroad
	Reason: Over expenditure resulted from the funds given as a supplementary budget.
0.930 Bn Shs	SubProgram/Project :0653 Support to URA Projects
	Reason: Over expenditure resulted from the supplementary Budget allocation.
<i>Items</i>	
930,000,000.000 UShs	312201 Transport Equipment
	Reason: Over expenditure resulted from the supplementary Budget allocation.
Program 1454 Revenue Collection & Administration	
9.161 Bn Shs	SubProgram/Project :05 Domestic Taxes
	Reason: The variance resulted from the supplementary Budget allocation in the financial year.
<i>Items</i>	
3,806,356,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The over expenditure was as a result of the supplementary Budget received.
2,910,000,000.020 UShs	227001 Travel inland
	Reason: The over expenditure was as a result of the supplementary Budget received.
2,224,913,160.000 UShs	221009 Welfare and Entertainment
	Reason: The over expenditure was as a result of the supplementary Budget received.
150,000,000.000 UShs	221002 Workshops and Seminars
	Reason: The over expenditure was as a result of the supplementary Budget received.
70,000,000.000 UShs	227002 Travel abroad
	Reason: The over expenditure was as a result of the supplementary Budget received.

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2.140 Bn Shs	SubProgram/Project :06 Customs
Reason: The Over expenditure resulted from the supplementary budget allocation. Secondly rounding off decimal points.	
<i>Items</i>	
1,790,242,000.000 UShs	221009 Welfare and Entertainment
Reason: Supplementary budget allocated.	
200,000,000.000 UShs	227002 Travel abroad
Reason: Supplementary budget allocated.	
150,000,000.000 UShs	221002 Workshops and Seminars
Reason: Supplementary budget allocated.	
0.394 Bn Shs	SubProgram/Project :07 Tax Investigations
Reason: Received a supplementary budget, hence the over expenditure. Rounding offs of figures.	
<i>Items</i>	
173,820,000.000 UShs	221009 Welfare and Entertainment
Reason: Received a supplementary budget allocation.	
150,000,000.000 UShs	221002 Workshops and Seminars
Reason: Received a supplementary budget allocation.	
70,000,000.000 UShs	227002 Travel abroad
Reason: Received a supplementary budget allocation.	

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 .Fiscal Credibility and Sustainability			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of Strategic plan delivered	Percentage	80%	90.10%
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			

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1 .Fiscal Credibility and Sustainability			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Revenue collection to target	Percentage	100%	100%
Compliance level	Percentage	77%	67.18%
Tax Administration cost as % of revenue	Percentage	2.3%	2.06%

Table V2.2: Key Vote Output Indicators*

Programme : 54 Revenue Collection & Administration			
Sub Programme : 05 Domestic Taxes			
KeyOutPut : 02 Domestic Tax Collection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Average filing ratio	Percentage	87%	87.37%
Percentage Growth in taxpayer register	Percentage	10%	12.62%
Percentage of Domestic Tax Revenue collected against target	Percentage	100%	100%
Sub Programme : 06 Customs			
KeyOutPut : 01 Customs Tax Collection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of Customs tax Revenue collected against target	Percentage	100%	100%

Performance highlights for the Quarter

During the fourth quarter of FY 2018/2019, a total revenue of UGX 4,574.54 billion was collected against a target of UGX 4,632.62 billion, posting a performance of 98.75% with a growth of 11.69%.

Cummulatively, a total revenue UGX 16,958.10 billion was collected against a target of UGX 16,622.86 billion with a performance of 102.02% and a surplus of UGX 335.24 billion.

On the administrative stance, our tax base grew by 12.62% (166,663 new tax payers) in FY 2018/2019 in comparison to FY 2017/2018. The average filing ratio for the period for PAYE and VAT was 87.37% (VAT 92.09%, PAYE 82.64%) against a target of 87.00% (VAT, PAYE). Similarly, arrears recoveries amounted to UGX 695.33 billion and enforcement interventions generated UGX 78.48 billion. Several compliance interventions were conducted to determine whether taxpayers have correctly assessed, reported and fulfilled their tax obligations in line with laws and regulations including: 7946 compliance advisories, 3766 examinations on returns, 2752 compliance visits, 282 customs post clearance audits, 142 domestic tax compliance audits, 51 spot inventories checks, 42 self-health reviews and tax investigations to provide details on untaxed revenue and revenue leakages.

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1418 Administration and Support Services	163.32	169.91	169.91	104.0%	104.0%	100.0%
<i>Class: Outputs Provided</i>	<i>128.68</i>	<i>134.34</i>	<i>134.34</i>	<i>104.4%</i>	<i>104.4%</i>	<i>100.0%</i>
141801 Internal Audit and Compliance	5.34	5.69	5.69	106.5%	106.5%	100.0%
141803 Administrative Support Services	106.20	108.79	108.79	102.4%	102.4%	100.0%
141804 Public Awareness and Tax Education/Modernization	10.85	13.29	13.29	122.5%	122.5%	100.0%
141805 Legal services	6.29	6.57	6.57	104.4%	104.4%	100.0%
<i>Class: Capital Purchases</i>	<i>34.64</i>	<i>35.57</i>	<i>35.57</i>	<i>102.7%</i>	<i>102.7%</i>	<i>100.0%</i>
141872 Government Buildings and Administrative Infrastructure	12.90	12.90	12.90	100.0%	100.0%	100.0%
141875 Purchase of Motor Vehicles and Other Transport Equipment	3.02	3.95	3.95	130.8%	130.8%	100.0%
141876 Purchase of Office and ICT Equipment, including software	18.62	18.62	18.62	100.0%	100.0%	100.0%
141877 Purchase of Specialised Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
141878 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
Program 1454 Revenue Collection & Administration	168.61	180.30	180.30	106.9%	106.9%	100.0%
<i>Class: Outputs Provided</i>	<i>168.61</i>	<i>180.30</i>	<i>180.30</i>	<i>106.9%</i>	<i>106.9%</i>	<i>100.0%</i>
145401 Customs Tax Collection	71.88	74.02	74.02	103.0%	103.0%	100.0%
145402 Domestic Tax Collection	90.41	99.57	99.57	110.1%	110.1%	100.0%
145403 Tax Investigations	6.31	6.71	6.71	106.2%	106.2%	100.0%
Total for Vote	331.93	350.22	350.22	105.5%	105.5%	100.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>297.29</i>	<i>314.65</i>	<i>314.65</i>	105.8%	105.8%	100.0%
211102 Contract Staff Salaries	133.96	133.96	133.96	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	12.73	12.73	12.73	100.0%	100.0%	100.0%
212101 Social Security Contributions	22.11	22.11	22.11	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	5.70	5.70	5.70	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.10	2.10	2.10	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.68	3.03	3.03	180.2%	180.2%	100.0%
221002 Workshops and Seminars	1.77	3.50	3.50	197.8%	197.8%	100.0%
221003 Staff Training	6.00	7.00	7.00	116.7%	116.7%	100.0%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.66	0.66	0.66	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.11	0.11	109.8%	109.8%	100.0%
221008 Computer supplies and Information Technology (IT)	52.16	55.96	55.96	107.3%	107.3%	100.0%
221009 Welfare and Entertainment	0.72	6.43	6.43	898.7%	898.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.94	1.94	1.94	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.12	0.12	0.12	100.0%	100.0%	100.0%

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221017 Subscriptions	0.40	0.40	0.40	100.0%	100.0%	100.0%
222001 Telecommunications	0.90	0.90	0.90	100.0%	100.0%	100.0%
222002 Postage and Courier	0.24	0.24	0.24	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	8.10	8.10	8.10	100.0%	100.0%	100.0%
223001 Property Expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
223002 Rates	0.30	0.30	0.30	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.91	1.91	1.91	100.0%	100.0%	100.0%
223004 Guard and Security services	2.37	2.37	2.37	100.0%	100.0%	100.0%
223005 Electricity	2.07	2.07	2.07	100.0%	100.0%	100.0%
223006 Water	0.55	0.55	0.55	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.83	0.83	0.83	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.40	0.40	0.40	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.59	0.78	0.78	132.1%	132.1%	100.0%
226001 Insurances	5.03	5.03	5.03	100.0%	100.0%	100.0%
227001 Travel inland	13.32	16.23	16.23	121.8%	121.8%	100.0%
227002 Travel abroad	0.85	1.50	1.50	176.2%	176.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	1.13	1.13	1.13	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.24	2.24	2.24	100.0%	100.0%	100.0%
228001 Maintenance - Civil	3.05	3.05	3.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	3.49	3.49	3.49	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	5.61	5.61	5.61	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.41	0.41	0.41	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.40	0.40	0.40	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	1.20	1.20	1.20	100.0%	100.0%	100.0%
Class: Capital Purchases	34.64	35.57	35.57	102.7%	102.7%	100.0%
312101 Non-Residential Buildings	12.90	12.90	12.90	100.0%	100.0%	100.0%
312201 Transport Equipment	3.02	3.95	3.95	130.8%	130.8%	100.0%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	18.62	18.62	18.62	100.0%	100.0%	100.0%
Total for Vote	331.93	350.22	350.22	105.5%	105.5%	100.0%

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	163.32	169.91	169.91	104.0%	104.0%	100.0%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit and Compliance	5.34	5.69	5.69	106.5%	106.5%	100.0%
03 Corporate services	106.20	108.79	108.79	102.4%	102.4%	100.0%
04 Legal Services	6.29	6.57	6.57	104.4%	104.4%	100.0%
08 Research & Planning, Public Awareness and Tax Education	10.85	13.29	13.29	122.5%	122.5%	100.0%
<i>Development Projects</i>						

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0653 Support to URA Projects	34.64	35.57	35.57	102.7%	102.7%	100.0%
05 Domestic Taxes	90.41	99.57	99.57	110.1%	110.1%	100.0%
06 Customs	71.88	74.02	74.02	103.0%	103.0%	100.0%
07 Tax Investigations	6.31	6.71	6.71	106.2%	106.2%	100.0%
Total for Vote	331.93	350.22	350.22	105.5%	105.5%	100.0%

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
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Vote:141 URA**QUARTER 4: 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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Program: 18 Administration and Support Services*Recurrent Programmes***Subprogram: 02 Internal Audit and Compliance***Outputs Provided***Output: 01 Internal Audit and Compliance**

		Item	Spent
6 sensitizations on sexual harassment held	6 Integrity sensitization engagements on sexual harassment and other integrity issues were implemented through 2 initiatives including:	211102 Contract Staff Salaries	3,344,273
98 Internal audits, compliance reviews & investigations	• Integrity sensitization workshops (46) for internal clients were held.	211103 Allowances (Inc. Casuals, Temporary)	96,775
4 integrity enhancement initiatives	• Integrity serie messages (6) were sent to staff on mail, facebook and social media.	212101 Social Security Contributions	548,868
100% audit & compliance queries verified & updated	A total of 95 audits, 76 investigations and 10 compliance reviews were completed during the FY 2018/19 and reports issued accordingly.	213001 Medical expenses (To employees)	120,000
80% audit & compliance findings adopted by client	16 Integrity enhancement engagements implemented during the FY 2018/19 through the following initiatives:	213004 Gratuity Expenses	122,841
EU supported initiatives executed	• 4 External integrity workshops.	221001 Advertising and Public Relations	40,000
	• 64 Radio announcements.	221002 Workshops and Seminars	209,949
	• 6 Print media publications in Monitor (3), New vision (2) & Bukedde News Papers.	221007 Books, Periodicals & Newspapers	700
	• 2 Integrity Forum broadcasted NBS TV news and Salt TV news.	221009 Welfare and Entertainment	127,710
	• 4 Facebook & twitter updates.	221011 Printing, Stationery, Photocopying and Binding	27,600
	• 5 Radio talk shows.	221014 Bank Charges and other Bank related costs	1,800
	• 3 TV talk shows.	221017 Subscriptions	20,000
	• Participated in the anti-corruption walk on 30/11/2018.	223006 Water	27,000
	• 1 Integrity perception survey done and report submitted to Internal Audit & Compliance Management	224004 Cleaning and Sanitation	739
	100.00% of audit & compliance queries were verified & updated in Pentanna Audit Working System (PAWS) as planned.	225001 Consultancy Services- Short term	337,800
	93.75% audit & compliance findings were adopted by clients against a target of 80.00%.	226001 Insurances	67,628
	European Union (EU) supported initiatives executed as planned.	227001 Travel inland	322,528
		227002 Travel abroad	92,173
		227003 Carriage, Haulage, Freight and transport hire	1,110
		227004 Fuel, Lubricants and Oils	132,649
		228002 Maintenance - Vehicles	48,441
		228004 Maintenance – Other	1,531

Reasons for Variation in performance

Vote:141 URA**QUARTER 4: 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	<i>UShs Thousand</i>
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Sexual harassment message contained in all staff integrity sensitizations as it part of the URA code of conduct.

The extra reports were due to improved work methods and efficiency in doing work.

The need to continuously sensitize the public on integrity initiatives in Uganda Revenue Authority (URA) so as to increase taxpayer confidence in the system hence improving the corporate image and taxpayer compliance.

The extra integrity internal sensitizations were held due to the increasing need to sensitize the staff in the organisation on the code of conduct.

Total	5,692,113
Wage Recurrent	3,344,273
Non Wage Recurrent	2,347,840
AIA	0
Total For SubProgramme	5,692,113
Wage Recurrent	3,344,273
Non Wage Recurrent	2,347,840
AIA	0

*Recurrent Programmes***Subprogram: 03 Corporate services***Outputs Provided***Output: 03 Administrative Support Services**

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
90% staff productivity level	During the FY 2018/2019, a staff	211102 Contract Staff Salaries	17,723,016
95% employee stability level	productivity level of 96.85% was	211103 Allowances (Inc. Casuals, Temporary)	4,992,990
100% budget absorption level	achieved against a target of 90.00%.	212101 Social Security Contributions	3,839,841
Not more than 12 unplanned system	100.00% budget absorption level as	213001 Medical expenses (To employees)	1,186,000
down times	planned.	213004 Gratuity Expenses	891,497
4 sensitizations on gender & equity issues	89.75 % employee stability level was	221001 Advertising and Public Relations	375,000
conducted	achieved against a target of 95.00%.	221002 Workshops and Seminars	350,000
A survey on the status of Gender roles &	39 unplanned system down times were	221003 Staff Training	7,000,000
Policies in URA conducted	experienced against target of 12 with an	221004 Recruitment Expenses	50,000
Sanitary & disposal services procured	average meantime system recovery of	221007 Books, Periodicals & Newspapers	43,000
Disposal of expired items executed	1.76 hours. Much as the system down	221008 Computer supplies and Information	38,776,637
Equal opportunities employment program	times were higher than expected, real	Technology (IT)	
executed	time recovery took an average of less than	221009 Welfare and Entertainment	1,708,766
	two hours. As a result there was	221011 Printing, Stationery, Photocopying and	727,751
	minimum interruption to normal business.	Binding	
	14 engagements that included	221014 Bank Charges and other Bank related	55,644
	sensitizations on gender and equity issues	costs	
	specifically, equal rights, fair treatment	221017 Subscriptions	20,000
	for men and women according to their	222001 Telecommunications	900,000
	respective needs and opportunity against	222002 Postage and Courier	244,000
	6 planned were conducted.	222003 Information and communications	8,100,000
	Sanitary and disposal services procured	technology (ICT)	
	as planned.	223001 Property Expenses	89,549
	Disposed of expired items as planned.	223002 Rates	300,187
	The equal opportunities employment	223003 Rent – (Produced Assets) to private	625,203
	program was executed as planned. Staff	entities	
	were hired on merit and availability of	223004 Guard and Security services	1,850,246
	opportunity with no inequalities against	223005 Electricity	1,400,000
	any individual or group of persons on the	223006 Water	139,920
	ground of sex, age, race, colour, ethnic	224004 Cleaning and Sanitation	370,000
	origin, tribe, birth, creed or religion,	224005 Uniforms, Beddings and Protective	400,000
	health status, social or economic	Gear	
	standing, political opinion or disability.	225001 Consultancy Services- Short term	140,000
		226001 Insurances	2,853,650
		227001 Travel inland	1,204,202
		227002 Travel abroad	119,720
		227003 Carriage, Haulage, Freight and	860,000
		transport hire	
		227004 Fuel, Lubricants and Oils	413,201
		228001 Maintenance - Civil	3,049,000
		228002 Maintenance - Vehicles	1,878,000
		228003 Maintenance – Machinery, Equipment	5,605,725
		& Furniture	
		228004 Maintenance – Other	108,160
		273102 Incapacity, death benefits and funeral	400,000
		expenses	

Vote:141 URA

QUARTER 4: 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

Achieved as planned.

The variation in achievement for system down times were caused by:

- Network connectivity disruptions which were largely due to transmission failure as well as signal degradation.
- Poor quality of service and fiber cut also disrupted connectivity.

Total	108,790,904
Wage Recurrent	17,723,016
Non Wage Recurrent	91,067,888
AIA	0
Total For SubProgramme	108,790,904
Wage Recurrent	17,723,016
Non Wage Recurrent	91,067,888
AIA	0

Recurrent Programmes

Subprogram: 04 Legal Services

Outputs Provided

Output: 05 Legal services

Vote:141 URA

QUARTER 4: 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
65% cases won and settled in URA favor 80Bn recovered from debt 100% instructions executed	Won and settled 79.54% of the cases in favour of URA during the FY 2018/19 against a target of 65.00%. A total of sixty seven (88) judgments/rulings were received, out of which seventy three (73) cases were decided in favour of URA, three (3) were split decisions and twelve (12) losses. UGX 91.00 billion was recovered in debt against a target of UGX 80.00 billion a performance of 113.75%. 100.00% instructions executed as planned during the FY 2018/19 that is: Four hundred twenty two (422) legal documents drafted of which two hundred forty two (242) were contracts, forty seven (47) Tenancy agreements, fifty six (56) bonding agreements, fifty four (54) Memoranda of Understanding and twenty three (23) bank collection agreements.)	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 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 3,007,037 63,977 494,652 110,000 131,686 7,500 205,300 656,906 25,972 118,992 51,991 1,400 3,000 2,000 1,528 16,000 65,476 133,570 92,173 3,200 103,107 71,850 1,200,000

Reasons for Variation in performance

Performance was excellent due to the team carrying out the given instructions within the legal framework and within the given Divisional timelines

Total	6,567,316
Wage Recurrent	3,007,037
Non Wage Recurrent	3,560,279
AIA	0
Total For SubProgramme	6,567,316
Wage Recurrent	3,007,037
Non Wage Recurrent	3,560,279
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 04 Public Awareness and Tax Education/Modernization

7 tax payer outreach programs 7 taxpayer outreach programs were

Vote:141 URA

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
5 tax education schools programs	executed through 145 engagements as planned including: 30 expos; 34 financial literacy; 22 Tax katales; 28 online Tax Education; 25 post-budget & 6 regional budget engagements.	211102 Contract Staff Salaries	5,691,712
6 PR outreach initiatives		211103 Allowances (Inc. Casuals, Temporary)	92,534
120 Tax clinics/hubs		212101 Social Security Contributions	942,635
5 researches and studies		213001 Medical expenses (To employees)	196,000
3 evaluations and assessments		213004 Gratuity Expenses	297,007
5 stakeholder groups engaged		221001 Advertising and Public Relations	2,324,068
EU supported initiatives executed	5 Tax education schools programs held as planned including: 46 university tax societies; 37 schools engagements; 3 Tax games; curriculum review & 13 instruction materials for secondary school curriculum.	221002 Workshops and Seminars	1,920,313
Youth, PWDs, Women, regional trading communities, elderly persons engaged in Tax education		221007 Books, Periodicals & Newspapers	8,000
Gender related tax statistics maintained, Assessments to look out for gender based issues and complaints conducted		221009 Welfare and Entertainment	251,071
4 sensitisations done on environmental protection	6 Public Relations outreach programs executed through 232 engagements including: open minds forum; 19 PR visits; 7 regional consultative engagements; women outreach; 26 benchmarks supported & Media initiatives (115 radio/TV shows, 50 stories, 13 press conferences, online media with 92.30% response rate).	221011 Printing, Stationery, Photocopying and Binding	45,240
		221014 Bank Charges and other Bank related costs	3,360
		221017 Subscriptions	170,000
		223006 Water	4,000
		224004 Cleaning and Sanitation	4,600
	209 tax clinics held against a target of 120 across regions targeting wholesale, rental, agriculture & other sectors.	225001 Consultancy Services- Short term	287,800
		226001 Insurances	105,750
		227001 Travel inland	266,604
	9 researches held against a target of 5 during the FY 2018/2019. In-addition, 5 assessments and evaluations held against a target of 3.	227002 Travel abroad	386,214
		227004 Fuel, Lubricants and Oils	184,926
		228002 Maintenance - Vehicles	110,000
	54 engagements held with 6 stakeholder groups against a target of 5 resulting into: 100% partner funding, technical support, free media airtime, sponsorships, free publicity space, tax education platforms, research support and advocacy. Stakeholders included:	228004 Maintenance – Other	2,330
	<ul style="list-style-type: none"> • Ministries, Departments & Agencies: MoFPED, UBOS, KCCA, NPA, UNRA, PSFU, Parliament/MPs, OPM & Ministry of Education. • Development partners: World Bank, USAID, IMF, IGC, OECD, DFID, DANIDA, UNUWIDER, EU, Maastrich & ICTD. • Private sector associations & professional bodies: KACITA, YAFU, USSIA, Chess academy, UNBA, NUDIPU & Entebbe Municipal forum. • Media groups: Journalists & Media houses. • Global & regional: ATAF, EAC Trade & Statistics, EARATC, EOI partners, OECD & ATO. • Internal stakeholder support: Management Executive meetings. 		
	European Union (EU) supported initiatives were executed as planned.		

Vote:141 URA**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Tax education engaged youth, persons with disabilities, women, regional trading communities, elderly persons

Gender related tax statistics were maintained as planned.

Assessments to look for gender based issues and complaints were executed through social media as planned.

4 Sensitisations were held on environmental protection about tree planting & trees planted across the country as planned.

Reasons for Variation in performance

Performed as planned.

The onus to bridge the gap between the tax payer, Uganda Revenue Authority and Government by providing accountability for revenue and explaining the tax payers liabilities led to the over performance.

Additional funding support from the European Union that facilitated the over achievement.

Team work and clear tasking contributed to the good performance.

Total	13,294,164
Wage Recurrent	5,691,712
Non Wage Recurrent	7,602,452
AIA	0
Total For SubProgramme	13,294,164
Wage Recurrent	5,691,712
Non Wage Recurrent	7,602,452
AIA	0

*Development Projects***Project: 0653 Support to URA Projects***Outputs Provided***Output: 03 Administrative Support Services**

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Vote:141 URA

QUARTER 4: 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
Completion of the Construction of the URA HQ Building . Site hand over is expected in August 2018 and then the commencement of the defects liability period	The URA building project attained 100% overall physical work progress and 100% period wise progress. The project having attained practical completion on November 26, 2018 with issuance of a Certificate by the project manager, the project commenced the defect liability period expected to come to an end on November 25, 2019.	Item 312101 Non-Residential Buildings	Spent 12,900,000
Reasons for Variation in performance The project activities are on track.			
		Total	12,900,000
		GoU Development	12,900,000
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Acquire 90 vehicles by finance lease.	Acquired 90 vehicles by finance lease as planned.	Item 312201 Transport Equipment	Spent 3,952,424
Reasons for Variation in performance Performed as planned.			
		Total	3,952,424
		GoU Development	3,952,424
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including software			
Annual maintenance of the Disaster Recovery (DR) System & related IT licencesFinal implementation of the Enterprise Resource Planning (ERP) system Acquire new computers for staff	The Disaster Recovery (DR) System & related IT licences were maintained as planned. During the FY 2018/2019, phase 1 and Phase 2 modules including but not limited to HR, Finance and Planning were successfully implemented. The modules have continuously been monitored, supported and maintained. In-addition, change management activities have been conducted and staff trained so as to enable utilisation of the system. Final implementation of the Enterprise Resource Planning (ERP) system is underway with the successful completion of requirements gathering and solution design for both Hyperion and Document Management System (DMS). Successfully procured 420 desktops and 19 projectors for staff.	Item 312213 ICT Equipment	Spent 18,617,272

Vote:141 URA**QUARTER 4: 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

Performed as planned.

Due to the challenges of price fluctuation as a result of dollar exchange rate, the desired level of sophistication could not be achieved with the planned budget.

Delayed implementation of pending procurement modules (i.e. I-Sourcing, I-Supplier and Contracts Management as well as the e-Signature functionality), and the delay is attributed to the unavailability of technical consultant; however, they are currently being implemented.

Total	18,617,272
GoU Development	18,617,272
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

New equipment purchased to replace old and ageing items

During the FY 2018/2019, new equipment were purchased successfully for staff to replace old and ageing items including: 15 bar-code printers, 10 bar-code readers and 15 scanners.

Item	Spent
312202 Machinery and Equipment	50,000

Reasons for Variation in performance

All activities were achieved as planned.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquisition of office furniture and fittings

During the FY 2018/2019, estates successfully acquired office furniture and fittings for staff including 6 ergonomic chairs as planned.

Item	Spent
312203 Furniture & Fixtures	50,000

Reasons for Variation in performance

All activities were achieved as planned.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Total For SubProgramme	35,569,696
GoU Development	35,569,696
External Financing	0
AIA	0

Program: 54 Revenue Collection & Administration*Recurrent Programmes***Subprogram: 05 Domestic Taxes***Outputs Provided*

Vote:141 URA

QUARTER 4: 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
Output: 02 Domestic Tax Collection			
Shs. 9,601 Billion of domestic revenue collected from local taxes	Total Domestic tax collections during the FY 2018/2019 were UGX 10,074.79 billion against a target of UGX 9,747.12 billion registering a performance of 103.35%.	Item	Spent
113,675 new taxpayers registered during the financial Year	166,663 new taxpayers were added onto the register against a target 113,675 new tax payers representing a growth of 12.62% during FY 2018/2019 in comparison to FY 2017/2018.	211102 Contract Staff Salaries	55,107,238
87% Average filing ratio (VAT, PAYE) realised.	The average filing ratio during the FY 2018/19 was 87.37% (VAT 92.09, PAYE 82.64%) against a target of 87% (VAT, PAYE).	211103 Allowances (Inc. Casuals, Temporary)	444,588
7,810 tax audits & examinations conducted	A total of 3,951 audits, spot inventory checks and examinations on returns were completed against a target of 7,810 assessed at UGX 502.63 billion, out of which UGX 18.44 billion was collected.	212101 Social Security Contributions	8,466,346
10,792 compliance visits, advisories	A total of 10,912 compliance visits, advisories and reviews were conducted against a target of 10,872, these resulted into assessments of UGX 450.37 billion and collections of UGX 11.27 billion.	213001 Medical expenses (To employees)	2,120,000
		213004 Gratuity Expenses	252,047
		221001 Advertising and Public Relations	231,254
		221002 Workshops and Seminars	362,677
		221007 Books, Periodicals & Newspapers	21,788
		221008 Computer supplies and Information Technology (IT)	14,337,222
		221009 Welfare and Entertainment	2,234,913
		221011 Printing, Stationery, Photocopying and Binding	629,801
		221014 Bank Charges and other Bank related costs	29,700
		221017 Subscriptions	100,000
		223003 Rent – (Produced Assets) to private entities	1,000,000
		223004 Guard and Security services	341,516
		223005 Electricity	357,000
		223006 Water	131,175
		224004 Cleaning and Sanitation	121,000
		226001 Insurances	994,125
		227001 Travel inland	11,035,516
		227002 Travel abroad	115,850
		227004 Fuel, Lubricants and Oils	537,785
		228002 Maintenance - Vehicles	562,000
		228004 Maintenance – Other	40,992

Reasons for Variation in performance

Streamlined budgeting, appropriation processes and the improvements in the Integrated Financial Management System (IFMS) that has enhanced the timely payment of salaries and the PAYE there on.

The increase in the salaries of some civil servants like the medical and teaching staff by doubling their salaries at the beginning of this financial year continues to yield more PAYE.

The withdrawal of the excise levy at two points (Depositing and sending) affecting Local Excise Duty revenues on Mobile money.

Arrears recoveries initiatives which boosted collections mainly from PAYE and Corporation tax

The use of alternative access to social media using Virtual Private Networks (VPNs) which are free of OTT daily access charges resulting into high avoidance rate and hence a huge deficit of UGX 234.48 billion in Over the Top tax (OTT).

Suspension of over 760,000 subscribers by the telecom companies on instruction by UCC for non-validation of their registration details during the FY 2018/19 caused a deficit of UGX 29.68 billion in Phone talk time.

Vote:141 URA**QUARTER 4: 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	<i>UShs Thousand</i>
		Total	99,574,533
		Wage Recurrent	55,107,238
		Non Wage Recurrent	44,467,295
		AIA	0
		Total For SubProgramme	99,574,533
		Wage Recurrent	55,107,238
		Non Wage Recurrent	44,467,295
		AIA	0

*Recurrent Programmes***Subprogram: 06 Customs***Outputs Provided***Output: 01 Customs Tax Collection**

Vote:141 URA

QUARTER 4: 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
Shs. 6,610 Billion or taxes revenue collected from customs taxes	During the FY 2018/2019, total Customs collections were UGX 6,883.98 billion against a target of UGX 6,875.07 billion, a performance of 100.13% with a surplus of UGX 8.91 billion.	Item	Spent
250 post clearance audits		211102 Contract Staff Salaries	45,278,233
1800 intelligence focused operations		211103 Allowances (Inc. Casuals, Temporary)	6,971,533
1,200 Tariff Specific codes generated		212101 Social Security Contributions	7,194,873
20% electronic cargo tracked	282 post clearance audits were conducted against a target of 324. These resulted into assessments of UGX 134.80 billion of which UGX 74.44 billion was agreed.	213001 Medical expenses (To employees)	1,818,000
Complete roll out of SCT clearance	289 Intelligence focused operations were conducted against a target of 1800. Additionally, a total of 9,152 seizures notices were issued as a result of enforcement interventions leading to recovery of UGX 78.48 billion.	213004 Gratuity Expenses	252,047
	19,653 tariff specification codes were generated against a target of 1,200 leading to additional revenue of UGX 243.43 billion.	221001 Advertising and Public Relations	50,000
	During the FY 2018/2019, 21.00% of the total customs cargo was electronically tracked against a target of 20.00% .	221002 Workshops and Seminars	276,000
	A complete roll out of Single Customs Territory (SCT) clearance achieved as planned.	221007 Books, Periodicals & Newspapers	6,937
		221008 Computer supplies and Information Technology (IT)	2,850,000
		221009 Welfare and Entertainment	1,800,242
		221011 Printing, Stationery, Photocopying and Binding	420,519
		221014 Bank Charges and other Bank related costs	25,000
		221017 Subscriptions	90,000
		223003 Rent – (Produced Assets) to private entities	286,344
		223004 Guard and Security services	181,679
		223005 Electricity	276,000
		223006 Water	240,000
		224004 Cleaning and Sanitation	333,000
		226001 Insurances	868,361
		227001 Travel inland	2,288,161
		227002 Travel abroad	593,209
		227003 Carriage, Haulage, Freight and transport hire	260,000
		227004 Fuel, Lubricants and Oils	748,491
		228002 Maintenance - Vehicles	762,659
		228004 Maintenance – Other	150,000

Reasons for Variation in performance

Increase in Uganda's dry cargo import volumes in shillings by 28.54% during the FY 2018/19 compared to 16.30% FY 2017/18; which led to the growth in goods that attract VAT on imports by 8.17% and goods that attract import duty by 1.62%; leading to a surplus in VAT on imports by UGX 69.25 billion, import duty by 9.57 billion and international trade tax collections by UGX 8.91 billion.

Increase in tax yield during the FY 2018/19 compared to FY 2017/2018 in items including: worn clothing (UGX 42.25 billion), cigarettes (UGX 29.27 billion), motor vehicles (UGX 28.36 billion) and Foot wear (UGX 27.00 billion).

The total volume of fuel imports for FY 2018/19 showed a decline of 0.36% as compared to FY 2017/18. Diesel increased by 1.23% while Petrol, Jet fuel and Kerosene decreased by 1.71%, 1.05% and 4.14% respectively hence despite posting a growth of 12.52% there was a deficit of UGX 63.26 billion in petroleum duty.

Total	74,021,289
Wage Recurrent	45,278,233
Non Wage Recurrent	28,743,056

Vote:141 URA**QUARTER 4: 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	74,021,289
		Wage Recurrent	45,278,233
		Non Wage Recurrent	28,743,056
		AIA	0

*Recurrent Programmes***Subprogram: 07 Tax Investigations***Outputs Provided***Output: 03 Tax Investigations**

75 cases investigated to conclusion
16 intelligence briefs generated
80% forensics, intelligence & science support offered

A total of 88 cases were investigated to conclusion against a target of 75 cases during FY 2018/19.

Generated & disseminated 16 intelligence briefs providing details on un-taxed revenue and highlights on revenue leakages during the FY 2018/19 as planned in the following areas:

- Missing trader (VAT fraud) impact analysis
- Withholding tax on agricultural supplies
- Loss making schemes in the sugar manufacturing industry
- Mobile phone dealership services models
- Sugar smuggling and related schemes
- Evasion schemes of sugar industry distributors
- PAYE non-compliance
- Compliance risks associated with income tax declarations
- Cross border cash movement
- Tax evasion risks in the importation of software
- Outcomes of the intervention against input VAT arising from fictitious imports
- Falsified remittances by a group of companies
- Non-compliance affecting income tax with emphasis on Corporation tax
- Vulnerabilities and threats to stamp duty collection: a case study of land
- Compliance assessment of importation, temporary importation and boarded off motor vehicles.
- Potential compliance risks paused by alternative payment methods.

Provided Intelligence, Science and Forensic services to 80.00% of the requests received through forensic analysis, disposals and intelligence surveillance as planned.

Item	Spent
211102 Contract Staff Salaries	3,812,756
211103 Allowances (Inc. Casuals, Temporary)	70,631
212101 Social Security Contributions	625,496
213001 Medical expenses (To employees)	146,000
213004 Gratuity Expenses	148,553
221001 Advertising and Public Relations	6,000
221002 Workshops and Seminars	174,600
221007 Books, Periodicals & Newspapers	5,500
221009 Welfare and Entertainment	183,820
221011 Printing, Stationery, Photocopying and Binding	33,000
221014 Bank Charges and other Bank related costs	2,000
223005 Electricity	34,000
223006 Water	7,500
224004 Cleaning and Sanitation	3,500
226001 Insurances	77,565
227001 Travel inland	982,421
227002 Travel abroad	103,338
227003 Carriage, Haulage, Freight and transport hire	6,813
227004 Fuel, Lubricants and Oils	116,345
228002 Maintenance - Vehicles	61,992
228004 Maintenance – Other	103,663

Vote:141 URA**QUARTER 4: 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

Clear planning, teamwork and effective monitoring resulted into effective implementation of the activities as planned.

	Total	6,705,493
	Wage Recurrent	3,812,756
	Non Wage Recurrent	2,892,737
	AIA	0
	Total For SubProgramme	6,705,493
	Wage Recurrent	3,812,756
	Non Wage Recurrent	2,892,737
	AIA	0
	GRAND TOTAL	350,215,508
	Wage Recurrent	133,964,265
	Non Wage Recurrent	180,681,547
	GoU Development	35,569,696
	External Financing	0
	AIA	0

Vote:141 URA**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 18 Administration and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 02 Internal Audit and Compliance			
<i>Outputs Provided</i>			
Output: 01 Internal Audit and Compliance			
3 sensitizations on sexual harassment held 23 internal audits, compliance reviews & investigations	3 Integrity sensitization engagements on sexual harassment and other integrity issues were implemented through 2 initiatives during the fourth quarter FY 2018/2019:	Item	Spent
1 integrity enhancement initiatives	• 1 integrity serie message sent to all staff	211102 Contract Staff Salaries	836,068
100% audit & compliance queries verified & updated	• Integrity sensitization workshops for internal clients.	211103 Allowances (Inc. Casuals, Temporary)	24,194
80% audit & compliance findings adopted by client		212101 Social Security Contributions	137,217
		213001 Medical expenses (To employees)	30,000
		213004 Gratuity Expenses	30,710
	A total of 21 audits, 20 investigations and 2 compliance reviews were completed as planned in the fourth quarter of FY 2018/19 and reports issued accordingly.	221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	52,487
		221007 Books, Periodicals & Newspapers	175
		221009 Welfare and Entertainment	31,928
	4 integrity enhancement engagements were implemented against a target of 1 during the fourth quarter through 4 initiatives and these included:	221011 Printing, Stationery, Photocopying and Binding	6,900
	• 1 Integrity sensitization workshops for internal clients	221014 Bank Charges and other Bank related costs	450
	• 1 specialized Induction training for new staff	221017 Subscriptions	5,000
	• 1 demonstration of the whistle blower solution.	223006 Water	6,750
	• 1 Integrity perception survey done and report submitted to IAC Management	224004 Cleaning and Sanitation	185
		225001 Consultancy Services- Short term	84,450
	100.00% of audit & compliance queries were verified & updated in Pentanna Audit Working System (PAWS) as planned.	226001 Insurances	16,907
		227001 Travel inland	80,632
	95.00% audit and compliance findings were adopted by the client against a target of 80.00%.	227002 Travel abroad	23,043
		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

Sexual harassment message contained in all staff integrity sensitizations as it part of the URA code of conduct.

The extra reports were due to improved work methods and efficiency in doing work.

The need to continuously sensitize the public on integrity initiatives in Uganda Revenue Authority (URA) so as to increase taxpayer confidence in the system hence improving the corporate image and taxpayer compliance.

The extra integrity internal sensitizations were held due to the increasing need to sensitize the staff in the organisation on the code of conduct.

Total	1,423,028
Wage Recurrent	836,068
Non Wage Recurrent	586,960

Vote:141 URA**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		Total For SubProgramme	1,423,028
		Wage Recurrent	836,068
		Non Wage Recurrent	586,960
		<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 03 Corporate services***Outputs Provided***Output: 03 Administrative Support Services**

Vote:141 URA

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
90% staff productivity level	98.56 % staff productivity level was achieved against a target of 90.00%.	211102 Contract Staff Salaries	4,430,754
95% employee stability level		211103 Allowances (Inc. Casuals, Temporary)	1,248,247
100% budget absorption level	100.00% budget absorption level as planned.	212101 Social Security Contributions	959,960
Not more than 3 unplanned system down times2 sensitizations on gender & equity issues conducted		213001 Medical expenses (To employees)	296,500
A survey on the status of Gender roles & Policies in URA conducted	89.75 % employee stability level was achieved against a target of 95.00%.	213004 Gratuity Expenses	222,874
Disposal of expired items executed		221001 Advertising and Public Relations	93,750
Equal opportunities employment program executed	During the fourth quarter of FY 2018/2019, 7 unplanned system down times were experienced against target of 3 and the average system meantime recovery took 2.30 hours.	221002 Workshops and Seminars	87,500
		221003 Staff Training	1,750,000
		221004 Recruitment Expenses	12,500
		221007 Books, Periodicals & Newspapers	10,750
	Conducted sensitisations on gender & equity issues as planned during the Induction/ On-boarding training for staff in URA.	221008 Computer supplies and Information Technology (IT)	9,694,159
		221009 Welfare and Entertainment	427,192
	Disposed of expired items as planned.	221011 Printing, Stationery, Photocopying and Binding	181,938
		221014 Bank Charges and other Bank related costs	13,911
	The equal opportunities employment program was executed as planned. Staff were hired on merit and availability of opportunity with no inequalities against any individual or group of persons on the ground of sex, age, race, colour, ethnic origin, tribe, birth, creed or religion, health status, social or economic standing, political opinion or disability.	221017 Subscriptions	5,000
		222001 Telecommunications	225,000
		222002 Postage and Courier	61,000
		222003 Information and communications technology (ICT)	2,025,000
		223001 Property Expenses	22,387
		223002 Rates	75,047
		223003 Rent – (Produced Assets) to private entities	156,301
		223004 Guard and Security services	462,561
		223005 Electricity	350,000
		223006 Water	34,980
		224004 Cleaning and Sanitation	92,500
		224005 Uniforms, Beddings and Protective Gear	100,000
		225001 Consultancy Services- Short term	35,000
		226001 Insurances	713,413
		227001 Travel inland	301,051
		227002 Travel abroad	29,930
		227003 Carriage, Haulage, Freight and transport hire	215,000
		227004 Fuel, Lubricants and Oils	103,300
		228001 Maintenance - Civil	762,250
		228002 Maintenance - Vehicles	469,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,401,431
		228004 Maintenance – Other	27,040
		273102 Incapacity, death benefits and funeral expenses	100,000

Vote:141 URA**QUARTER 4: Outputs and Expenditure in Quarter**

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

Achieved as planned.

The variation in achievement for system down times were caused by:

- Network connectivity disruptions which were largely due to transmission failure as well as signal degradation.
- Poor quality of service and fiber cut also disrupted connectivity.

Total	27,197,726
Wage Recurrent	4,430,754
Non Wage Recurrent	22,766,972
AIA	0
Total For SubProgramme	27,197,726
Wage Recurrent	4,430,754
Non Wage Recurrent	22,766,972
AIA	0

*Recurrent Programmes***Subprogram: 04 Legal Services***Outputs Provided***Output: 05 Legal services**

Vote:141 URA**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
65% cases won and settled in URA favor 20Bn recovered from debt 100% instructions executed	71.00% cases were won and settled in URA's favour against a target of 65.00% as broken down below: twenty one (21) Judgments/Rulings were received, fifteen (15) Cases were decided in favour of URA (with Six (6) convictions, Nine (9) Rulings/judgments, no split decision), Six (6) losses and no acquittals. UGX 21.00 billion was recovered in debt against a target of UGX 20.00 billion a performance of 105.00%. Executed 100.00% of the planned instructions during the fourth quarter as broken below: (one hundred and eighty instructions received (180) to wit:-one hundred and ten (110) Contracts drafted, ten (10) tenancies, forty two (42) bonding agreements, five (5) MOUs and twenty three (23) bank collection agreements.)	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 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 751,759 15,994 123,663 27,500 32,921 1,875 51,325 164,226 6,493 29,748 12,998 350 750 500 382 4,000 16,369 33,393 23,043 800 25,777 17,963 300,000

Reasons for Variation in performance

Performance was excellent due to the team carrying out the given instructions within the legal framework and within the given Divisional timelines

Total	1,641,829
Wage Recurrent	751,759
Non Wage Recurrent	890,070
AIA	0
Total For SubProgramme	1,641,829
Wage Recurrent	751,759
Non Wage Recurrent	890,070
AIA	0

Recurrent Programmes**Subprogram: 08 Research & Planning, Public Awareness and Tax Education****Outputs Provided****Output: 04 Public Awareness and Tax Education/Modernization**

2 tax payer outreach programs	5 Tax payer outreach programs executed
2 tax education schools programs	against a target of 2 during the fourth

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QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
2 PR outreach initiatives	quarter FY 2018/19 including: 6 Regional		
30 tax clinics and studies	budget breakfast engagements ; 7 financial	211102 Contract Staff Salaries	1,422,928
2 researches and studies	literacy workshops across regions; 7 Tax	211103 Allowances (Inc. Casuals, Temporary)	23,134
3 evaluations and assessments	expo; 9 Tax katales ;12 online TE.	212101 Social Security Contributions	235,659
1 stakeholder group engaged1 special	3 programs with schools & universities	213001 Medical expenses (To employees)	49,000
interest group engaged in Tax education	executed against a target 2 including: 13	213004 Gratuity Expenses	74,252
Gender related tax statistics maintained	University tax societies ,21 school	221001 Advertising and Public Relations	581,017
Assessments to look out for gender based	engagements leading to 20 tax clubs,	221002 Workshops and Seminars	480,078
issues and complaints conducted	developed 13 instruction materials for	221007 Books, Periodicals & Newspapers	2,000
2 sensitisations done on environmental	secondary schools curriculum.	221009 Welfare and Entertainment	62,768
protection	3 Public relations (PR) outreach initiatives	221011 Printing, Stationery, Photocopying and	11,310
	conducted against a target of 2 during the	Binding	
	fourth quarter of FY 2018/2019 including:	221014 Bank Charges and other Bank related	840
	9 CG PR visits; 3 regional trade and	costs	
	business communities consultations & 5	221017 Subscriptions	42,500
	benchmarks supported.	223006 Water	1,000
	36 Tax clinics/engagements against a	224004 Cleaning and Sanitation	1,150
	target of 30 held across regions, gender	225001 Consultancy Services- Short term	71,950
	and special interest groups targeting	226001 Insurances	26,437
	wholesale, rental and agriculture sectors.	227001 Travel inland	66,651
	3 Researches/studies conducted against a	227002 Travel abroad	96,554
	target of 2 during the fourth quarter of FY	227004 Fuel, Lubricants and Oils	46,232
	2018/2019.	228002 Maintenance - Vehicles	27,500
	4 assessments and evaluations conducted	228004 Maintenance – Other	583
	against a target of 3 during the fourth		
	quarter of FY 2018/2019 including: power		
	assessment for upcountry & SCT region;		
	business process maturity assessment		
	completed; assessments for gender based		
	issues and complaints & client satisfaction		
	survey (ongoing).		
	5 stakeholder groups engaged against a		
	target of 1 during the fourth quarter of FY		
	2018/2019 including:		
	• Ministries, Departments & Agencies:		
	MoFPED , UBOS & Ministry of		
	Education		
	• Development partners: DFID (DRUM		
	program), EU, IMF, UNUWIDER, IGC,		
	Maastricht University & Makerere		
	University.		
	• Global & regional engagements: ATAF,		
	EOI technical committee meeting, EOI		
	peer review group, OECD & EAC (2).		
	• Private sector associations &		
	professional bodies: Uganda National		
	Association for the Blind, Uganda		
	National Brokers Association, NUDIPU,		
	KACITA & Entebbe Municipality		
	development forum.		
	• Internal stakeholder engagements:		
	Management Executive Committee.		
	4 special interest groups against a target of		
	2 engaged in tax education during the		
	fourth quarter of FY 2018/19 including:		

Vote:141 URA**QUARTER 4: Outputs and Expenditure in Quarter**

youth, persons with disabilities, women, regional trading communities & elderly persons.

Conducted regional visits to most compliant tax payers

Reasons for Variation in performance

Performed as planned.

The onus to bridge the gap between the tax payer, Uganda Revenue Authority and Government by providing accountability for revenue and explaining the tax payers liabilities led to the over performance.

Additional funding support from the European Union that facilitated the over achievement.

Team work and clear tasking contributed to the good performance.

Total	3,323,541
Wage Recurrent	1,422,928
Non Wage Recurrent	1,900,613
AIA	0
Total For SubProgramme	3,323,541
Wage Recurrent	1,422,928
Non Wage Recurrent	1,900,613
AIA	0

*Development Projects***Project: 0653 Support to URA Projects***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Commencement of the defects liability period	The project commenced the defect liability period which is expected to come to an end on November 25, 2019.	Item	Spent
		312101 Non-Residential Buildings	3,225,000

Reasons for Variation in performance

The project activities are on track.

Total	3,225,000
GoU Development	3,225,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Servicing of the finance lease. 90 vehicles were acquired	Servicing of the finance lease for 90 vehicles was done as planned.	Item	Spent
		312201 Transport Equipment	988,106

Reasons for Variation in performance

Performed as planned.

Total	988,106
GoU Development	988,106
External Financing	0
AIA	0

Vote:141 URA**QUARTER 4: 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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Output: 76 Purchase of Office and ICT Equipment, including software

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Annual payments for the DR and related IT licences Support and maintenance of the implemented modules; HR, Finance, Planning etc..	Payment for the Disaster Recovery and IT related licences was executed as planned. During the period, support and maintenance of the implemented modules; HR, Finance and Planning was executed as planned.	312213 ICT Equipment	4,654,318
Implementation of the Electronic document and records management system	Successful completion of the requirements gathering and solution design for both Hyperion and Document Management System (DMS).		
Purchase 240 PCs for staff	Change management initiatives for all URA staff about the use of Enterprise Resource Planning (ERP) Phase 1 & 2 modules were conducted. During the fourth quarter FY 2018/2019, the 240 laptops were not procured.		

Reasons for Variation in performance

Performed as planned.

Due to the challenges of price fluctuation as a result of dollar exchange rate, the desired level of sophistication could not be achieved with the planned budget.

Delayed implementation of pending procurement modules (i.e. I-Sourcing, I-Supplier and Contracts Management as well as the e-Signature functionality), and the delay is attributed to the unavailability of technical consultant; however, they are currently being implemented.

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

Output: 77 Purchase of Specialised Machinery and Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Purchase 5 printers and scanners	During the fourth quarter FY 2018/2019, there were no printers or scanners purchased.	312202 Machinery and Equipment	12,500

Reasons for Variation in performance

All activities were achieved as planned.

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Acquire Ergonomic chairs for some staff	Purchased 2 ergonomic chairs during the fourth quarter FY 2018/2019.	312203 Furniture & Fixtures	12,500

Reasons for Variation in performance

All activities were achieved as planned.

Total	12,500
GoU Development	12,500

Vote:141 URA**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	8,892,424
		GoU Development	8,892,424
		External Financing	0
		AIA	0

Program: 54 Revenue Collection & Administration*Recurrent Programmes***Subprogram: 05 Domestic Taxes***Outputs Provided***Output: 02 Domestic Tax Collection**

2,400.25 Billion
28,419 new tax payers
87% average filing ratio (VAT, PAYE)
2,625 audits & examinations
450 compliance visits, advisories & reviews

Total Domestic tax collections during the fourth quarter of FY 2018/2019 were UGX 2,833.27 billion against a target of UGX 2,810.49 billion, a performance of 100.81%.

37,209 new tax payers were added onto the tax register against a target of 28,419 during the fourth quarter representing a growth in the tax payer register by 2.57%.

During the fourth quarter FY 2018/2019, the Value Added Tax (VAT) and Pay as You Earn (PAYE) average filing ratio was 88.48% (VAT 92.08%, PAYE 84.87%) against a target of 87% (VAT, PAYE).

3,262 audits, spot inventory checks and examinations on returns were completed against a target of 2,185.

2,969 compliance visits, advisories and reviews were conducted against a target of 450.

Item	Spent
211102 Contract Staff Salaries	13,776,810
211103 Allowances (Inc. Casuals, Temporary)	111,147
212101 Social Security Contributions	2,116,586
213001 Medical expenses (To employees)	530,000
213004 Gratuity Expenses	63,012
221001 Advertising and Public Relations	57,813
221002 Workshops and Seminars	90,669
221007 Books, Periodicals & Newspapers	5,447
221008 Computer supplies and Information Technology (IT)	3,584,306
221009 Welfare and Entertainment	558,728
221011 Printing, Stationery, Photocopying and Binding	157,450
221014 Bank Charges and other Bank related costs	7,425
221017 Subscriptions	25,000
223003 Rent – (Produced Assets) to private entities	250,000
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	2,758,879
227002 Travel abroad	28,963
227004 Fuel, Lubricants and Oils	134,446
228002 Maintenance - Vehicles	140,500
228004 Maintenance – Other	10,248

Reasons for Variation in performance

Vote:141 URA**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Streamlined budgeting, appropriation processes and the improvements in the Integrated Financial Management System (IFMS) that has enhanced the timely payment of salaries and the PAYE there on.

The increase in the salaries of some civil servants like the medical and teaching staff by doubling their salaries at the beginning of this financial year continues to yield more PAYE.

The withdrawal of the excise levy at two points (Depositing and sending) affecting Local Excise Duty revenues on Mobile money.

Arrears recoveries initiatives which boosted collections mainly from PAYE and Corporation tax

The use of alternative access to social media using Virtual Private Networks (VPNs) which are free of OTT daily access charges resulting into high avoidance rate and hence a huge deficit of UGX 234.48 billion in Over the Top tax (OTT).

Suspension of over 760,000 subscribers by the telecom companies on instruction by UCC for non-validation of their registration details during the FY 2018/19 caused a deficit of UGX 29.68 billion in Phone talk time.

Total	24,893,633
Wage Recurrent	13,776,810
Non Wage Recurrent	11,116,824
AIA	0
Total For SubProgramme	24,893,633
Wage Recurrent	13,776,810
Non Wage Recurrent	11,116,824
AIA	0

*Recurrent Programmes***Subprogram: 06 Customs***Outputs Provided***Output: 01 Customs Tax Collection**

Vote:141 URA**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1,652.5 Billion collected in customs revenue 75 post clearance audits carried out 450 intelligence focused operations conducted 300 Tariff specific codes generated 20% electronic cargo tracked	During the fourth quarter of FY 2018/2019, total Customs collections were UGX 1,741.27 billion against a target of UGX 1,822.13 billion posting a performance of 95.56%. 82 post clearance audits were completed against a target of 81 audits with an assessment of UGX 17.27 billion of which a total of UGX 11.56 billion was agreed. 75 Intelligence focused operations were conducted against a target of 150. In addition, 2,166 seizures were executed and these resulted into recovery of UGX 19.29 billion. 7,033 tariff specification codes were generated against a target of 300 leading to additional revenue of UGX 54.50 billion. 20.60% of the total cargo was electronically tracked against a target of 20.00% during the fourth quarter FY 2018/19.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 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 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 11,319,558 1,742,883 1,798,718 454,500 63,012 12,500 69,000 1,734 712,500 450,061 105,130 6,250 22,500 71,586 45,420 69,000 60,000 83,250 217,090 572,040 148,302 65,000 187,123 190,665 37,500

Reasons for Variation in performance

Increase in Uganda's dry cargo import volumes in shillings by 28.54% during the FY 2018/19 compared to 16.30% FY 2017/18; which led to the growth in goods that attract VAT on imports by 8.17% and goods that attract import duty by 1.62%; leading to a surplus in VAT on imports by UGX 69.25 billion, import duty by 9.57 billion and international trade tax collections by UGX 8.91 billion.

Increase in tax yield during the FY 2018/19 compared to FY 2017/2018 in items including: worn clothing (UGX 42.25 billion), cigarettes (UGX 29.27 billion), motor vehicles (UGX 28.36 billion) and Foot wear (UGX 27.00 billion).

The total volume of fuel imports for FY 2018/19 showed a decline of 0.36% as compared to FY 2017/18. Diesel increased by 1.23% while Petrol, Jet fuel and Kerosene decreased by 1.71%, 1.05% and 4.14% respectively hence despite posting a growth of 12.52% there was a deficit of UGX 63.26 billion in petroleum duty.

Total	18,505,322
Wage Recurrent	11,319,558
Non Wage Recurrent	7,185,764

Vote:141 URA**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	18,505,322
		Wage Recurrent	11,319,558
		Non Wage Recurrent	7,185,764
		AIA	0

*Recurrent Programmes***Subprogram: 07 Tax Investigations***Outputs Provided***Output: 03 Tax Investigations**

25 cases investigated to conclusion
4 intelligence briefs generated
80% forensics, intelligence & science support offered

25 cases were investigated to conclusion as planned in the fourth quarter of FY 2018/2019.

Generated and disseminated 4 intelligence briefs as planned; providing details on un-taxed revenue and highlights on revenue leakages and these included:

- Non-compliance affecting income tax with emphasis on Corporation tax
- Vulnerabilities and threats to stamp duty collection: a case study of land
- Compliance assessment of importation, temporary importation and boarded off motor vehicles.
- Potential compliance risks paused by alternative payment methods.

Provided Intelligence, Science and Forensic services to 80.00% of the requests received through forensic analysis, disposals and intelligence surveillance as planned.

Item	Spent
211102 Contract Staff Salaries	953,189
211103 Allowances (Inc. Casuals, Temporary)	17,658
212101 Social Security Contributions	156,374
213001 Medical expenses (To employees)	36,500
213004 Gratuity Expenses	37,138
221001 Advertising and Public Relations	1,500
221002 Workshops and Seminars	43,650
221007 Books, Periodicals & Newspapers	1,375
221009 Welfare and Entertainment	45,955
221011 Printing, Stationery, Photocopying and Binding	8,250
221014 Bank Charges and other Bank related costs	500
223005 Electricity	8,500
223006 Water	1,875
224004 Cleaning and Sanitation	875
226001 Insurances	19,391
227001 Travel inland	245,605
227002 Travel abroad	25,834
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

Clear planning, teamwork and effective monitoring resulted into effective implementation of the activities as planned.

Total	1,676,373
Wage Recurrent	953,189
Non Wage Recurrent	723,184
AIA	0
Total For SubProgramme	1,676,373
Wage Recurrent	953,189

Vote:141 URA**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	723,184
		AIA	0
		GRAND TOTAL	87,553,877
		Wage Recurrent	33,491,066
		Non Wage Recurrent	45,170,387
		GoU Development	8,892,424
		External Financing	0
		AIA	0