

Vote:141 URA

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	163.264	40.816	34.893	25.0%	21.4%	85.5%
	Non Wage	229.757	118.325	109.830	51.5%	47.8%	92.8%
Dev.	GoU	43.640	10.910	6.092	25.0%	14.0%	55.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		436.660	170.050	150.815	38.9%	34.5%	88.7%
Total GoU+Ext Fin (MTEF)		436.660	170.050	150.815	38.9%	34.5%	88.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		436.660	170.050	150.815	38.9%	34.5%	88.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		436.660	170.050	150.815	38.9%	34.5%	88.7%
Total Vote Budget Excluding Arrears		436.660	170.050	150.815	38.9%	34.5%	88.7%

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	217.73	54.43	42.10	25.0%	19.3%	77.3%
Program: 1454 Revenue Collection & Administration	218.93	115.62	108.72	52.8%	49.7%	94.0%
Total for Vote	436.66	170.05	150.81	38.9%	34.5%	88.7%

Matters to note in budget execution

UGX 170.05 billion was released for the first quarter of the FY 2020/21, out of which UGX 150.82 billion was spent hence registering a budget absorption level of 88.69 percent. The first quarter release included UGX 60.89 billion specifically for Digital Tax Stamps (DTS). The variance in the budget absorption level can be accounted for in on-going committed procurements.

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	
0.116 Bn Shs	<i>SubProgram/Project :02 Internal Audit and Compliance</i>

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Reason: Extension of the reporting date for the new staff due to COVID-19 and unfilled positions, plus restrictions on travel due to COVID-19 Pandemic.	
<i>Items</i>	
79,820,947.340 UShs	212101 Social Security Contributions
Reason: extension of the reporting date for the new staff due to COVID-19 and unfilled positions.	
19,918,125.000 UShs	227002 Travel abroad
Reason: Restrictions on travel due to COVID-19 Pandemic.	
16,552,122.500 UShs	227001 Travel inland
Reason: Restrictions on travel due to COVID-19 Pandemic.	
2.670 Bn Shs	SubProgram/Project :03 Corporate services
Reason: Commitments through procurements made and awaiting invoices	
<i>Items</i>	
1,194,294,224.000 UShs	221003 Staff Training
Reason: Commitments made and awaiting invoices	
805,953,373.000 UShs	228001 Maintenance - Civil
Reason: Commitments made on contact centre fit out works and renovation works awaiting invoices.	
339,651,214.300 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Commitments made and awaiting invoices	
303,586,726.000 UShs	228002 Maintenance - Vehicles
Reason: Commitments made and awaiting invoices	
26,396,524.250 UShs	227002 Travel abroad
Reason: Restrictions on travel due to COVID-19 Pandemic.	
0.022 Bn Shs	SubProgram/Project :04 Legal Services
Reason: Restrictions on travel due to COVID-19 Pandemic.	
<i>Items</i>	
22,418,125.000 UShs	227002 Travel abroad
Reason: Restrictions on travel due to COVID-19 Pandemic.	
1.160 Bn Shs	SubProgram/Project :08 Research & Planning, Public Awareness and Tax Education

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Reason: Procurements for upgrade of contact Centre solutions still on going.	
<i>Items</i>	
1,044,369,500.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurements for upgrade of contact centre solutions still on going.	
115,884,373.500 UShs	227002 Travel abroad
Reason: Restrictions on travel due to COVID-19 Pandemic.	
4.660 Bn Shs	<i>SubProgram/Project :1622 Retooling of Uganda Revenue Authority</i>
Reason: Committed procurements on-going for ICT equipment and renovation of up country offices.	
<i>Items</i>	
4,046,131,736.663 UShs	312213 ICT Equipment
Reason: Procurements on-going for Information Technology Infrastructure Library (ITIL).	
614,217,400.000 UShs	312101 Non-Residential Buildings
Reason: Procurements on-going for renovation of upcountry offices.	
Program 1454 Revenue Collection & Administration	
0.025 Bn Shs	<i>SubProgram/Project :05 Domestic Taxes</i>
Reason: Restrictions on travel due to COVID-19 Pandemic.	
<i>Items</i>	
25,009,859.000 UShs	227002 Travel abroad
Reason: Restrictions on travel due to COVID-19 Pandemic.	
1.411 Bn Shs	<i>SubProgram/Project :06 Customs</i>
Reason: Procurements for scanners and support equipment still on going. Restrictions on travel due to COVID-19 Pandemic.	
<i>Items</i>	
1,328,772,783.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurements for scanners and support equipment still on going.	
82,011,448.000 UShs	227002 Travel abroad
Reason: Restrictions on travel due to COVID-19 Pandemic.	
0.026 Bn Shs	<i>SubProgram/Project :07 Tax Investigations</i>
Reason: Restrictions on travel due to COVID-19 Pandemic.	

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<i>Items</i>	
25,834,375.000 UShs	227002 Travel abroad
Reason: Restrictions on travel due to COVID-19 Pandemic.	
<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: John Musinguzi Rujoki			
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 2020/21	Actuals By END Q1
Level of Strategic plan delivered	Percentage	80%	19.05%
Annual Auditor General rating of institutions	Text	unqualified	Unqualified
Programme : 54 Revenue Collection & Administration			
Responsible Officer: John Musinguzi Rujoki			
Programme Outcome: Maximum revenue			
Sector Outcomes contributed to by the Programme Outcome			
1 .Fiscal Credibility and Sustainability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Revenue collection to target	Percentage	100%	20.66%
Compliance level	Percentage	80%	76.50%
Tax Administration cost as % of revenue	Percentage	2.3%	2.58%

Table V2.2: Key Vote Output Indicators*

Programme : 54 Revenue Collection & Administration			
Sub Programme : 05 Domestic Taxes			
KeyOutputPut : 02 Domestic Tax Collection			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Average filling ratio	Percentage	89.9%	83.20%

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Percentage Growth in taxpayer register	Percentage	15%	2.27%
Percentage of Domestic Tax Revenue collected against target	Percentage	100%	19.40%
Proportion of NTR collected against target.	Percentage	100%	12.87%
Sub Programme : 06 Customs			
KeyOutPut : 01 Customs Tax Collection			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of Customs tax Revenue collected against target	Percentage	100%	23.05%
Amount of Customs Revenue collected to target	Number	8801.68	1714.05
Sub Programme : 07 Tax Investigations			
KeyOutPut : 03 Tax Investigations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Industry based tax investigations carried out to conclusion	Number	85	31
Average cost of Tax Administration (DT, CE, TI)	Number	223.91	108.72

Performance highlights for the Quarter

During the first quarter of the FY 2020/21, a total net revenue (gross revenue less refunds) of UGX 4,070.30 billion was collected against a net target of UGX 2,999.74 billion, posting a first quarter performance of 135.69 percent with a growth of UGX 64.80billion (1.62 percent) and a surplus of UGX 1,070.65 billion.

With respect to the annual target for the FY 2020/21, the net revenue collection in quarter one was 20.66 percent against a target of 15.23 percent. Further, the domestic revenue for the period July to September was 19.40 percent against a target of 14.73 percent and the customs revenue was 23.05 percent against a target of 16.60 percent in comparison to the annual target.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1418 Administration and Support Services	217.73	54.43	42.10	25.0%	19.3%	77.3%
<i>Class: Outputs Provided</i>	<i>174.10</i>	<i>43.52</i>	<i>36.01</i>	<i>25.0%</i>	<i>20.7%</i>	<i>82.7%</i>
141801 Internal Audit and Compliance	8.23	2.06	1.49	25.0%	18.1%	72.3%
141803 Administrative Support Services	133.11	33.28	28.24	25.0%	21.2%	84.9%
141804 Public Awareness and Tax Education/Modernization	24.04	6.01	4.43	25.0%	18.4%	73.6%
141805 Legal services	8.71	2.18	1.85	25.0%	21.2%	84.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	43.64	10.91	6.09	25.0%	14.0%	55.8%
141872 Government Buildings and Administrative Infrastructure	2.60	0.65	0.04	25.0%	1.4%	5.5%
141875 Purchase of Motor Vehicles and Other Transport Equipment	8.02	2.01	1.85	25.0%	23.1%	92.3%
141876 Purchase of Office and ICT Equipment, including software	32.92	8.23	4.18	25.0%	12.7%	50.8%
141877 Purchase of Specialised Machinery and Equipment	0.05	0.01	0.01	25.0%	23.2%	92.8%
141878 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.01	25.0%	20.8%	83.0%
Program 1454 Revenue Collection & Administration	218.93	115.62	108.72	52.8%	49.7%	94.0%
Class: Outputs Provided	218.93	115.62	108.72	52.8%	49.7%	94.0%
145401 Customs Tax Collection	98.36	24.59	21.65	25.0%	22.0%	88.1%
145402 Domestic Tax Collection	109.37	88.23	84.74	80.7%	77.5%	96.0%
145403 Tax Investigations	11.20	2.80	2.32	25.0%	20.7%	83.0%
Total for Vote	436.66	170.05	150.81	38.9%	34.5%	88.7%

Table V3.2: 2020/21 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	393.02	159.14	144.72	40.5%	36.8%	90.9%
211102 Contract Staff Salaries	163.26	40.82	34.89	25.0%	21.4%	85.5%
211103 Allowances (Inc. Casuals, Temporary)	12.96	3.24	2.99	25.0%	23.1%	92.2%
212101 Social Security Contributions	31.65	7.91	7.21	25.0%	22.8%	91.2%
213001 Medical expenses (To employees)	7.62	1.91	1.88	25.0%	24.6%	98.5%
213004 Gratuity Expenses	1.62	0.40	0.38	25.0%	23.6%	94.2%
221001 Advertising and Public Relations	3.67	0.92	0.91	25.0%	24.7%	98.8%
221002 Workshops and Seminars	6.07	1.52	1.51	25.0%	24.8%	99.1%
221003 Staff Training	5.62	1.41	0.21	25.0%	3.7%	15.0%
221004 Recruitment Expenses	1.20	0.30	0.28	25.0%	23.3%	93.3%
221006 Commissions and related charges	0.66	0.16	0.16	25.0%	24.4%	97.6%
221007 Books, Periodicals & Newspapers	0.11	0.03	0.03	25.0%	24.4%	97.5%
221008 Computer supplies and Information Technology (IT)	75.69	79.81	75.91	105.4%	100.3%	95.1%
221009 Welfare and Entertainment	7.30	1.83	1.78	25.0%	24.4%	97.7%
221011 Printing, Stationery, Photocopying and Binding	2.12	0.53	0.52	25.0%	24.6%	98.4%
221014 Bank Charges and other Bank related costs	0.19	0.05	0.05	25.0%	24.0%	96.1%
221017 Subscriptions	0.40	0.10	0.10	25.0%	24.4%	97.4%
222001 Telecommunications	0.90	0.23	0.23	25.0%	25.0%	100.0%
222002 Postage and Courier	0.24	0.06	0.06	25.0%	24.9%	99.7%

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222003 Information and communications technology (ICT)	8.10	2.03	1.99	25.0%	24.6%	98.3%
223001 Property Expenses	0.09	0.02	0.02	25.0%	25.0%	100.0%
223002 Rates	0.30	0.08	0.08	25.0%	25.0%	99.9%
223003 Rent – (Produced Assets) to private entities	2.38	0.60	0.57	25.0%	23.9%	95.5%
223004 Guard and Security services	2.37	0.59	0.59	25.0%	24.8%	99.3%
223005 Electricity	2.07	0.52	0.51	25.0%	24.4%	97.7%
223006 Water	0.80	0.20	0.20	25.0%	24.6%	98.2%
224004 Cleaning and Sanitation	0.99	0.25	0.24	25.0%	24.6%	98.4%
224005 Uniforms, Beddings and Protective Gear	1.40	0.35	0.35	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	1.10	0.27	0.27	25.0%	24.5%	97.9%
226001 Insurances	6.93	1.73	1.61	25.0%	23.2%	92.6%
227001 Travel inland	13.83	3.46	3.25	25.0%	23.5%	94.0%
227002 Travel abroad	1.49	0.37	0.05	25.0%	3.7%	14.7%
227003 Carriage, Haulage, Freight and transport hire	1.16	0.29	0.29	25.0%	24.8%	99.3%
227004 Fuel, Lubricants and Oils	3.64	0.91	0.89	25.0%	24.4%	97.5%
228001 Maintenance - Civil	11.55	2.89	2.08	25.0%	18.0%	72.1%
228002 Maintenance - Vehicles	4.77	1.19	0.87	25.0%	18.2%	72.8%
228003 Maintenance – Machinery, Equipment & Furniture	5.61	1.40	1.06	25.0%	18.9%	75.8%
228004 Maintenance – Other	1.55	0.39	0.34	25.0%	21.7%	86.9%
273102 Incapacity, death benefits and funeral expenses	0.40	0.10	0.10	25.0%	24.5%	98.1%
282102 Fines and Penalties/ Court wards	1.20	0.30	0.30	25.0%	25.0%	100.0%
Class: Capital Purchases	43.64	10.91	6.09	25.0%	14.0%	55.8%
312101 Non-Residential Buildings	2.60	0.65	0.04	25.0%	1.4%	5.5%
312201 Transport Equipment	8.02	2.01	1.85	25.0%	23.1%	92.3%
312202 Machinery and Equipment	0.05	0.01	0.01	25.0%	23.2%	92.8%
312203 Furniture & Fixtures	0.05	0.01	0.01	25.0%	20.8%	83.0%
312213 ICT Equipment	32.92	8.23	4.18	25.0%	12.7%	50.8%
Total for Vote	436.66	170.05	150.81	38.9%	34.5%	88.7%

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	217.73	54.43	42.10	25.0%	19.3%	77.3%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit and Compliance	8.23	2.06	1.49	25.0%	18.1%	72.3%
03 Corporate services	133.11	33.28	28.24	25.0%	21.2%	84.9%
04 Legal Services	8.71	2.18	1.85	25.0%	21.2%	84.9%
08 Research & Planning, Public Awareness and Tax Education	24.04	6.01	4.43	25.0%	18.4%	73.6%
<i>Development Projects</i>						
1622 Retooling of Uganda Revenue Authority	43.64	10.91	6.09	25.0%	14.0%	55.8%

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Program 1454 Revenue Collection & Administration	218.93	115.62	108.72	52.8%	49.7%	94.0%
<i>Recurrent SubProgrammes</i>						
05 Domestic Taxes	109.37	88.23	84.74	80.7%	77.5%	96.0%
06 Customs	98.36	24.59	21.65	25.0%	22.0%	88.1%
07 Tax Investigations	11.20	2.80	2.32	25.0%	20.7%	83.0%
Total for Vote	436.66	170.05	150.81	38.9%	34.5%	88.7%

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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QUARTER 1: 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

<ul style="list-style-type: none"> • 6 sensitization on sexual harassment. • 4 integrity enhancement initiatives • 25% of internal audit universe covered. • 60 investigations carried out • 8 compliance reviews 	<p>During the first quarter of the FY 2020/21, two (2) integrity enhancement initiatives were conducted against a target of one(1).</p> <p>25 percent of internal audit universe covered as planned and audit reports issued.</p> <p>In-addition, conducted seventeen (17) investigations against a target of fifteen (15).</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>851,595</p> <p>20,535</p> <p>168,088</p> <p>42,500</p> <p>32,500</p> <p>8,731</p> <p>36,850</p> <p>168</p> <p>57,581</p> <p>6,481</p> <p>1,159</p> <p>4,800</p> <p>6,490</p> <p>1,276</p> <p>129,575</p> <p>17,781</p> <p>50,330</p> <p>230</p> <p>36,712</p> <p>14,531</p> <p>328</p>
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Reasons for Variation in performance

Organisational and Department re-strategising and re-alignment hence the variation in planned performance and actual performance of compliance reviews and sensitisations on sexual harassment.

Total	1,488,238
Wage Recurrent	851,595
Non Wage Recurrent	636,643
AIA	0
Total For SubProgramme	1,488,238
Wage Recurrent	851,595
Non Wage Recurrent	636,643

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QUARTER 1: 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
			AIA 0

Recurrent Programmes

Subprogram: 03 Corporate services

Outputs Provided

Output: 03 Administrative Support Services

		Item	Spent
• Unqualified audit report from Auditor General	Unqualified audit report from Auditor General.	211102 Contract Staff Salaries	4,335,347
• 92% employee stability rate		211103 Allowances (Inc. Casuals, Temporary)	1,190,380
• 100% budget absorption rate	UGX 170.05 billion was released for the first quarter of FY 2020/21, out of which 150.82 billion was spent hence a budget absorption level of 88.69 percent against a target of 100.00 percent.	212101 Social Security Contributions	858,361
• 99% average IT service availability rate		213001 Medical expenses (To employees)	350,000
• Special fund to cater for HIV positive staff & families provided.		213004 Gratuity Expenses	68,461
• Sanitary & disposal services procured.	99.58 percent average IT service availability rate against a planned target of 99.00 percent.	221001 Advertising and Public Relations	91,650
• Disposal of obsolete items executed		221002 Workshops and Seminars	300,000
• Equal opportunities employment program		221003 Staff Training	210,706
	Special fund to cater for HIV positive staff and families provided.	221004 Recruitment Expenses	280,000
		221007 Books, Periodicals & Newspapers	10,750
	Procured sanitary & disposal services as planned.	221008 Computer supplies and Information Technology (IT)	9,968,918
		221009 Welfare and Entertainment	710,801
	Initiatives and steps for disposal of obsolete items commenced.	221011 Printing, Stationery, Photocopying and Binding	227,811
		221014 Bank Charges and other Bank related costs	17,601
	During the first quarter of FY 2020/21, the equal opportunities employment program was executed as planned. Staff were hired on merit and availability of opportunity with no inequalities or bias 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. For example of the 254 new employees who were hired, 83 were females and 171 were males. The Authority offers an all-encompassing medical care for any challenges for any staff. Additionally, a special fund was created to cater for HIV positive staff, their family members and their dependents. Training opportunities were given to all staff and promotions were competed for based on knowledge skills gap. There was procurement of sanitary and disposal services for female staff.	221017 Subscriptions	5,000
		222001 Telecommunications	225,000
		222002 Postage and Courier	60,800
		222003 Information and communications technology (ICT)	1,991,131
		223001 Property Expenses	22,381
		223002 Rates	75,000
		223003 Rent – (Produced Assets) to private entities	260,530
		223004 Guard and Security services	461,874
		223005 Electricity	348,690
		223006 Water	97,121
		224004 Cleaning and Sanitation	111,481
		224005 Uniforms, Beddings and Protective Gear	350,000
		225001 Consultancy Services- Short term	35,000
		226001 Insurances	1,006,018
		227001 Travel inland	360,506

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

227002 Travel abroad	677
227003 Carriage, Haulage, Freight and transport hire	220,601
227004 Fuel, Lubricants and Oils	271,631
228001 Maintenance - Civil	2,081,297
228002 Maintenance - Vehicles	435,913
228003 Maintenance – Machinery, Equipment & Furniture	1,061,780
228004 Maintenance – Other	42,301
273102 Incapacity, death benefits and funeral expenses	98,050

Reasons for Variation in performance

The Authority is making strides in equal opportunity employment program.
The variation in budget absorption level is due to on-going committed procurements.

Total	28,243,566
Wage Recurrent	4,335,347
Non Wage Recurrent	23,908,219
AIA	0
Total For SubProgramme	28,243,566
Wage Recurrent	4,335,347
Non Wage Recurrent	23,908,219
AIA	0

Recurrent Programmes

Subprogram: 04 Legal Services

Outputs Provided

Output: 05 Legal services

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QUARTER 1: 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
<ul style="list-style-type: none"> 85% cases won and settled in URA favor 80Bn recovered from debt 4 Proactive debt recovery & litigation initiatives executed 100% instructions executed. 	<p>During the first quarter of the FY 2020/21, 72.73 percent of the cases were won and settled in URA's favour. A total of thirty three (33) Judgments/Rulings were received, of which twenty four (24) cases were decided in favour of URA of which ten (10) were criminal convictions and fourteen (14) were civil cases). In-contrast ten (10) cases were decided in favour of the taxpayers four (4) criminal acquittals and six (6) civil cases.</p> <p>Recovered UGX 20.22 billion in tax debt by the Debt Collection Unit (DCU) against a target of UGX 20.00 billion hence a performance of 101.11 percent.</p> <p>Executed five (5) proactive debt recovery & timely litigation initiatives during quarter one FY 2020/21 including:</p> <ul style="list-style-type: none"> Risk profiling of cases. Drafting of pleadings. Filing of court documents within stipulated time. Preparation of submissions. Representation of URA in court. <p>100.00 percent instructions executed as planned.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221006 Commissions and related charges</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>282102 Fines and Penalties/ Court wards</p>	<p>Spent</p> <p>889,370</p> <p>13,631</p> <p>177,553</p> <p>40,500</p> <p>36,650</p> <p>1,791</p> <p>38,301</p> <p>160,301</p> <p>6,458</p> <p>54,531</p> <p>12,387</p> <p>1,071</p> <p>739</p> <p>490</p> <p>1,605</p> <p>4,000</p> <p>18,381</p> <p>36,500</p> <p>800</p> <p>31,700</p> <p>21,890</p> <p>300,000</p>

Reasons for Variation in performance

Continued commitment and teamwork of the team.

Total	1,848,647
Wage Recurrent	889,370
Non Wage Recurrent	959,277
AIA	0
Total For SubProgramme	1,848,647
Wage Recurrent	889,370
Non Wage Recurrent	959,277
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 04 Public Awareness and Tax Education/Modernization

Vote:141 URA

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
<ul style="list-style-type: none"> • 7 public relations & media programs • URA Contact Center enhancement initiatives executed • Development Partner coordination activities executed • Strategic stakeholder engagement initiatives executed (National, regional & global) to support compliance and revenue mobilization drives. • Participate in DRMS initiatives. • Gender based statistics maintained • 10 Taxpayer education outreach programs (region based, programs targeting special groups ;Youth, PWDs, women etc) • 200 tax clinics & engagements across regions covering different sectors • 10 Researches and evaluations executed. • Disabled women involved in smuggling sensitized • Women in trade sensitized 	<p>3 Public relations outreach program executed against a planned target of 1 which involved:</p> <ul style="list-style-type: none"> • 6+ CG PR engagements/visits • 1 Corporate Social Responsibility (CSR) • Media PR Outreaches (104 talk shows; 2 Press briefs were held and 6 stories were published). <p>Integrated Service Support Project (ISSP) initiatives (contact centre interventions) executed as planned.</p> <p>Development partners' engagement interventions executed</p> <ul style="list-style-type: none"> • Conference to review support areas inline with DRMS and URA corporate plan and streamline the working mechanisms • UNU-WIDER on research/review of studies • World bank on missions i.e.Technical Assistance related to Developing a Tax Expenditure (TE) Fiscal Management Framework, Local Government Own Source Revenue & URA Recipient Executed Activity; World bank on grant effectiveness, • USAID DRM4D on draft TORs in the identified areas of support) <p>National stakeholder engagement interventions executed as planned.</p> <ul style="list-style-type: none"> • MoFPED on budget monitoring and accountability, review of the tax expenditure Governance framework for Uganda, rationalization Public Finance Management Systems, alignment of Programme Based Budgeting to the NDP III, funding, review of the NDP 111 Core programs matrix, alignment of URA funding priorities among others • MDAs (UBOS, Equal Opportunities Commission on information sharing) • Associations, Private Sector (UMA, UWEAL, KACITA) on tax outreach platforms <p>Regional (EAC) engagements executed as planned (Online EARATC engagements held n Sep to discuss performance, share information on COVID revenue measures and impact, e-commerce interventions).</p> <p>Global engagements executed as planned.</p> <ul style="list-style-type: none"> • ATAF Special Council meeting; ATAF Tax Policy dialogue; and DRMS strategies emerging as a result of the OECD-ATAF partnership. 	<p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>1,787,909</p> <p>23,481</p> <p>349,825</p> <p>72,500</p> <p>64,681</p> <p>735,871</p> <p>962,954</p> <p>2,000</p> <p>25,381</p> <p>69,131</p> <p>11,190</p> <p>2,055</p> <p>42,200</p> <p>989</p> <p>4,890</p> <p>100,500</p> <p>30,150</p> <p>35,600</p> <p>25,057</p> <p>48,680</p> <p>29,601</p> <p>480</p>

Vote:141 URA

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Participated in the DRMS initiatives (creation of a collaborative platform bringing together MOFPED and URA on technical issues regarding Domestic Resource Mobilization Strategy (DRMS) implementation, coordination and supported). Participated and acted as secretariat in the DRMS Donor conference.

Gender based statistics maintained as planned.
During the first quarter of FY 2020/21, 6 Taxpayer education outreach programs were executed against a target of 2 including:

- 1 Tax baraza held on tax amendments with Business policy.
- 13 Serialised tax segments during news or business programs.
- 15 Tax Tips through SMS to general public.
- 1 Online Diaspora engagement on a cross range of tax issues.
- Tax campaigns using different platforms executed (35 Kakasa messages on Facebook, Kakasa, 64 Tax muchuzi messages on face book, 22 YouTube Video Uploads).
- Women in trade sensitized under the Uganda Women's Entrepreneur Association (UWEAL) - 2 sensitisations held on EFRIS and Tax amendments).

Coordinated and implemented 93 tax clinics & engagements across regions and districts against a planned target of 30.

3 researches/studies completed were conducted against a target of 2 including a paper on taxation of exports, gender & tax compliance research and fisheries study.

Women in trade sensitized under the Uganda Women's Entrepreneur Association (UWEAL) - 2 sensitisations held on EFRIS and Tax amendments.

Reasons for Variation in performance

Performed as planned due to proper planning and impeccable monitoring of activities
The planned engagements for disabled women were affected by COVID-19 guidelines given the nature of taxpayers. There is need to re-strategise for subsequent quarters

Total	4,425,124
Wage Recurrent	1,787,909
Non Wage Recurrent	2,637,215
<i>AIA</i>	0

Vote:141 URA

QUARTER 1: 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
		Total For SubProgramme	4,425,124
		Wage Recurrent	1,787,909
		Non Wage Recurrent	2,637,215
		AIA	0

Development Projects

Project: 1622 Retooling of Uganda Revenue Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction plans for regional offices initiated	Final Design Report for construction of offices at Mbale, Masaka, Gulu and staff accommodation quarters at Fortportal submitted, pending MEC approval.	312101 Non-Residential Buildings	35,783
Regional Office Blocks refurbished and maintained	Construction of accommodation for Customs stations - RPO for office and staff accommodation facilities at Ishasha raised and approved		
	Servicing and Maintenance of sewage treatment plants at various OSBPs, contract signed and entry meeting held with the Best Evaluated bidder ahead of first maintenance cycle.		
	Additional office repairs: completed for Mukono, HR Building, DPC, entrance gates, landscaping around TID Lab (Phase 2), and partitioning works concluded for Mbarara office.		

Reasons for Variation in performance

Total	35,783
GoU Development	35,783
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
20 Vehicles acquired on Lease purchase to to facilitate field operations for revenue and compliance management	Procurement of vehicles initiated and acquired on lease purchase as planned.	312201 Transport Equipment	1,850,603
	-18 Double Cabin pick-ups (under leasing arrangement)		

Reasons for Variation in performance

Total	1,850,603
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Vote:141 URA

QUARTER 1: 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
		GoU Development	1,850,603
		External Financing	0
		AIA	0

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

Purchase & Maintenance of IT equipment and related licenses implemented prioritizing the following; operating & Maintain 1 ERP system maintaining 1 Data Center Licenses for Disaster Recovery (DR) & IT systems- 1 No. Licenses & support for 1 E-Tax2	Plans for procurement of ICT equipment initiated as planned.	Item	Spent
		312213 ICT Equipment	4,183,186

Reasons for Variation in performance

Total	4,183,186
GoU Development	4,183,186
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Specialized Office equipment purchased that include Office Racks,Air Conditioners ,Kitchen Ware Paper Shredders- 60 units in total	Purchased Air conditioners and kitchen ware purchased as planned.	Item	Spent
		312202 Machinery and Equipment	11,600

Reasons for Variation in performance

Paper shredders are only purchased on order and the quarter one did not have any requisitions.

Total	11,600
GoU Development	11,600
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Furniture and Fittings procured that include at least 40 units of work stations,credenzas and reception chairs/tables etc	To be purchased in quarter two.	Item	Spent
		312203 Furniture & Fixtures	10,381

Reasons for Variation in performance

Total	10,381
GoU Development	10,381
External Financing	0
AIA	0
Total For SubProgramme	6,091,553
GoU Development	6,091,553

Vote:141 URA

QUARTER 1: 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
		External Financing	0
		AIA	0

Program: 54 Revenue Collection & Administration

Recurrent Programmes

Subprogram: 05 Domestic Taxes

Outputs Provided

Output: 02 Domestic Tax Collection

		Item	Spent
<ul style="list-style-type: none"> 19,758 Tax Audits and compliance inspection actions Average time for TIN individual processing-2 days 100% Domestic revenue collected to target 89.9% average filing ratio for VAT & PAYE 15 % increase in tax register 100 % of administrative reviews (objections) completed within statutory deadlines 	<p>1840 Tax audit actions and compliance inspection actions were conducted during the first quarter of FY 2020/21 against a target of 4939.</p> <p>The average time for processing an individual TIN was 1.99 days against a target of 2 days.</p> <p>Total Domestic tax revenue collections during the first quarter (July to September) of the FY 2020/21 were UGX 2,456.46 billion against a target of UGX 1,865.71 billion. In-addition, the domestic tax revenue collections realized were 19.40 percent of the annual domestic revenue target. This was above the first quarter target of 14.73 percent.</p> <p>The average filing ratio was 83.20 percent (PAYE 79.06 percent, VAT 87.34 percent) against a target of 89.90 (PAYE 89.90 percent, VAT 89.90 percent).</p> <p>36,108 new tax payers were added onto the register representing a growth of 2.27 percent during the first quarter of FY 2020/21 against a targeted tax register growth of 3.00 percent.</p> <p>67.28 percent of administrative reviews (objections) completed within statutory deadlines against a target of 100.00 percent.</p>	<p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>13,439,439</p> <p>130,451</p> <p>2,770,293</p> <p>710,500</p> <p>73,501</p> <p>55,360</p> <p>70,651</p> <p>4,980</p> <p>63,817,838</p> <p>400,301</p> <p>151,950</p> <p>11,391</p> <p>23,700</p> <p>238,900</p> <p>83,671</p> <p>81,964</p> <p>30,977</p> <p>34,381</p> <p>271,381</p> <p>2,001,500</p> <p>428</p> <p>178,645</p> <p>148,281</p> <p>9,308</p>

Reasons for Variation in performance

Vote:141 URA

QUARTER 1: 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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- Arrears recoveries which amounted to UGX 129.55 billion boosted the domestic tax performance. For example, UGX 30.98 billion was recovered under PAYE, and UGX 32.37 billion under corporation tax.
- Litigation success which included two crucial cases settled in favour of URA, that contributed to the collections. UGX 20.69 billion in form of corporation tax was collected from Nile Breweries Limited, as a result of a transfer pricing case settled in favour of URA. UGX 34.13 Withholding tax was collected Tullow Uganda Limited following settlement of case in favour of URA.
- Local Excise Duty contributed a surplus of UGX 107.87 billion, which was mainly from mobile money transfers (UGX 17.52 billion surplus), phone talk time (UGX 12.51 billion surplus), beer (UGX 27.69 billion surplus), and Over the Top (UGX 8.27 billion). The surplus can be explained by increased transactions via phone through voice and text owing to limited movement of people amidst the COVID 19. Beer production increased by 7.34 % in the period, which was matched by an increase of 6.5% in beer sales. Creative and aggressive marketing strategies including online beer marketing strategy emerged upon locking down bars and entertainment places due to Covid-19
- VAT collections were above target by UGX 179.35 billion. Cement contributed a surplus of UGX 28.53 billion, phone talk time, a surplus of UGX 17.89 billion, wholesale and retail a surplus of UGX 22.56 billion while spirits registered a surplus of UGX 12.84 billion. The ongoing infrastructure developments in the country have boosted demand for cement leading to an increase in sales by 28.63%. The production and sale of spirits increased by 42.77% and 45.68% respectively, owing to spirits being a raw material to the highly demanded sanitizers.
- The implementation of the Digital Tax Stamps (DTS) boosted collections with a direct revenue attribution of UGX 5.66 billion. In addition, DTS has aided the enforcement and tracking of locally manufactured and imported products. For example, production of beer types like "Opaque Beer" and beer made from local malt are tracked, which was not easy before the DTS.

Total	84,739,791
Wage Recurrent	13,439,439
Non Wage Recurrent	71,300,352
AIA	0
Total For SubProgramme	84,739,791
Wage Recurrent	13,439,439
Non Wage Recurrent	71,300,352
AIA	0

Recurrent Programmes

Subprogram: 06 Customs

Outputs Provided

Output: 01 Customs Tax Collection

Vote:141 URA

QUARTER 1: 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
<ul style="list-style-type: none"> • 100 % of administrative reviews (objections) completed within statutory deadlines • 5% of declarations granted top ups • 250 post clearance audits • 96 intelligence focused operations • 9,000 tariff specification codes generated • 100% Customs revenue collected to target • 25% electronic cargo tracked • 90% Non-Intrusive inspection of Goods at entry points • Average clearance time for imports -2 Days 	<p>11.00 percent of the declarations were granted top ups during the first quarter of FY 2020/21 against a target of 5.00 percent.</p> <p>During the period July to September of FY 2019/2020, a total of 17 post clearance audits were completed against a target of 62 post clearance audits. These were assessed at UGX 3.67 billion of which UGX 2.87 billion was agreed leading to an audit yield 78.15 percent.</p> <p>26 Intelligence focused operations were conducted against a target of 24. In-addition, during July to September 2020 1,468 seizures were executed which led to a recovery of UGX 14.46 billion.</p> <p>5997 Tariff specification codes were generated against a target of 3000 during the first quarter FY 2020/21. Total customs tax collections during the first quarter of FY 2020/21 were UGX 1,714.05 billion against a target of UGX 1,234.25 billion. In-addition, the quarter one customs revenue collection realized were 23.05 percent of the annual customs target. This was above the first quarter target of 16.60 percent.</p> <p>67.52 percent of the total cargo was electronically tracked during the first quarter of FY 2020/21 against a target of 25.00 percent. Total transit cargo was 88,894 of which 59,894 was electronically tracked.</p> <p>90.00 percent Non-Intrusive inspection of goods at entry points executed as planned.</p> <p>During the quarter one of FY 2020/21, the average clearance time for imports was 1.84 days against a target of 2 days.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>12,316,298</p> <p>1,590,987</p> <p>2,618,628</p> <p>600,109</p> <p>78,450</p> <p>11,381</p> <p>53,481</p> <p>1,540</p> <p>2,093,727</p> <p>446,531</p> <p>103,300</p> <p>10,901</p> <p>21,700</p> <p>68,980</p> <p>43,671</p> <p>65,981</p> <p>58,965</p> <p>86,231</p> <p>240,631</p> <p>529,384</p> <p>28,498</p> <p>63,976</p> <p>285,300</p> <p>199,781</p> <p>35,701</p>

Reasons for Variation in performance

Vote:141 URA

QUARTER 1: 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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The electronic cargo tracked increased tremendously due to the fact that Kenya Revenue Authority (KRA) purchased new seals to cope with the new COVID working conditions and reduce manual inspections of goods hence the variance between planned and actual.

Increase in import volumes from UGX 6,319.55 billion during the period July to September 2019 to UGX 8,315.78 billion in period July to September 2020 representing a growth of 31.59 percent (UGX 1,996.23 billion). The increase in imports translated into more revenue and partly explaining a surplus of UGX 479.79 billion.

Increase in tax yield of major top tax yielding items during the period July to September 2020 were; personal motor vehicles (UGX 20.17 billion), flat rolled alloy steel (UGX 11.26 billion), electrical apparatus (UGX 10.19 billion), goods motor vehicles (UGX 10.31 billion), petroleum oils (UGX 8.66 billion) and palm oils (UGX 7.72 billion).

Fuel total imports declined by 3.60 percent (19.39 million litres). However, a growth in petrol and diesel fuel volumes explains the surplus attained. Petroleum duty on petrol and diesel accounts for 91.23 percent of the total petroleum duty per litre. A growth of 0.22 percent (0.52 million litres) on petrol fuel imports and 0.75 percent (1.89 million litres) growth on diesel was registered.

Supply chain flows and re-opening of economies: After realising that the Corona Virus is still prevalent, most economies opened up, eased trade barriers, and gradually removed trade and movement restrictions. As a result, trade gradually picked up from June to September 2020 and this resulted into increased trade transactions with all the top five import countries like; Kenya by 19.81%, India by 11.509%, Tanzania by 69.86%, China by 7.11%, and Zimbabwe.

Total	21,654,130
Wage Recurrent	12,316,298
Non Wage Recurrent	9,337,832
AIA	0
Total For SubProgramme	21,654,130
Wage Recurrent	12,316,298
Non Wage Recurrent	9,337,832
AIA	0

Recurrent Programmes

Subprogram: 07 Tax Investigations

Outputs Provided

Output: 03 Tax Investigations

Vote:141 URA

QUARTER 1: 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
<ul style="list-style-type: none"> • 85 schemed & sector based cases investigated to conclusion. • 80% forensics, intelligence & science support offered. • 40 intelligence sources recruited. • 4 Intelligence briefs generated. 	<p>During the first quarter of FY 2020/21, 31 scheme & sector cases were investigated to conclusion against a target of 21 cases representing a performance of 147.62 percent. This led to revenue yield of UGX 145.25 billion.</p> <p>Additionally, provided Intelligence, Science and Forensic services to 80.00 percent of the requests received through forensic analysis, disposals and intelligence surveillance representing a performance of 100.00 percent.</p> <p>Ten (10) intelligence sources were recruited as planned.</p> <p>Generated and disseminated 2 intelligence briefs against a planned target of 1 during the first quarter of FY 2020/21 in following areas that were considered to either be a threat or risk to tax compliance as detailed below:</p> <ul style="list-style-type: none"> • Threats arising from the fuel industry. • Forgery and Counterfeiting of Digital tax stamps. 	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>1,273,063</p> <p>18,261</p> <p>271,731</p> <p>60,150</p> <p>26,631</p> <p>1,450</p> <p>42,800</p> <p>1,368</p> <p>44,131</p> <p>8,239</p> <p>1,211</p> <p>8,380</p> <p>1,780</p> <p>4,499</p> <p>21,180</p> <p>236,352</p> <p>1,430</p> <p>33,281</p> <p>18,981</p> <p>248,685</p>

Reasons for Variation in performance

The early planning, clear tasking and monitoring of planned activities that resulted into effective implementation of the activities.

	Total	2,323,601
	Wage Recurrent	1,273,063
	Non Wage Recurrent	1,050,538
	AIA	0
	Total For SubProgramme	2,323,601
	Wage Recurrent	1,273,063
	Non Wage Recurrent	1,050,538
	AIA	0
	GRAND TOTAL	150,814,651
	Wage Recurrent	34,893,021
	Non Wage Recurrent	109,830,077
	GoU Development	6,091,553
	External Financing	0
	AIA	0

Vote:141 URA

QUARTER 1: 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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Program: 18 Administration and Support Services

Recurrent Programmes

Subprogram: 02 Internal Audit and Compliance

Outputs Provided

Output: 01 Internal Audit and Compliance

<ul style="list-style-type: none"> • 1 sensitization on sexual harassment. • 1 integrity enhancement initiatives • 25% of internal audit universe covered. 15 Investigations carried out • 1 compliance reviews 	<p>During the first quarter of the FY 2020/21, two (2) integrity enhancement initiatives were conducted against a target of one(1).</p> <p>25 percent of internal audit universe covered as planned and audit reports issued.</p> <p>In-addition, conducted seventeen (17) investigations against a target of fifteen (15).</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>851,595</p> <p>20,535</p> <p>168,088</p> <p>42,500</p> <p>32,500</p> <p>8,731</p> <p>36,850</p> <p>168</p> <p>57,581</p> <p>6,481</p> <p>1,159</p> <p>4,800</p> <p>6,490</p> <p>1,276</p> <p>129,575</p> <p>17,781</p> <p>50,330</p> <p>230</p> <p>36,712</p> <p>14,531</p> <p>328</p>
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Reasons for Variation in performance

Organisational and Department re-strategising and re-alignment hence the variation in planned performance and actual performance of compliance reviews and sensitisations on sexual harassment.

Total	1,488,237
Wage Recurrent	851,595
Non Wage Recurrent	636,643
AIA	0
Total For SubProgramme	1,488,237
Wage Recurrent	851,595
Non Wage Recurrent	636,643
AIA	0

Vote:141 URA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 03 Corporate services			
<i>Outputs Provided</i>			
Output: 03 Administrative Support Services			
<ul style="list-style-type: none"> • Unqualified audit report from Auditor General • 100% budget absorption rate • 99% average IT service availability ratio • Special fund to cater for HIV positive staff & families provided. • Sanitary & disposal services procured. • Disposal of obsolete items executed • Equal opportunities employment program 	<p>Unqualified audit report from Auditor General.</p> <p>UGX 170.05 billion was released for the first quarter of FY 2020/21, out of which 150.82 billion was spent hence a budget absorption level of 88.69 percent against a target of 100.00 percent.</p> <p>99.58 percent average IT service availability rate against a planned target of 99.00 percent.</p> <p>Special fund to cater for HIV positive staff and families provided.</p> <p>Procured sanitary & disposal services as planned.</p> <p>Initiatives and steps for disposal of obsolete items commenced.</p> <p>During the first quarter of FY 2020/21, the equal opportunities employment program was executed as planned. Staff were hired on merit and availability of opportunity with no inequalities or bias 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. For example of the 254 new employees who were hired, 83 were females and 171 were males. The Authority offers an all-encompassing medical care for any challenges for any staff. Additionally, a special fund was created to cater for HIV positive staff, their family members and their dependents. Training opportunities were given to all staff and promotions were competed for based on knowledge skills gap. There was procurement of sanitary and disposal services for female staff.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221004 Recruitment Expenses</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223002 Rates</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p>	<p>Spent</p> <p>4,335,347</p> <p>1,190,380</p> <p>858,361</p> <p>350,000</p> <p>68,461</p> <p>91,650</p> <p>300,000</p> <p>210,706</p> <p>280,000</p> <p>10,750</p> <p>9,968,918</p> <p>710,801</p> <p>227,811</p> <p>17,601</p> <p>5,000</p> <p>225,000</p> <p>60,800</p> <p>1,991,131</p> <p>22,381</p> <p>75,000</p> <p>260,530</p> <p>461,874</p> <p>348,690</p> <p>97,121</p> <p>111,481</p> <p>350,000</p> <p>35,000</p> <p>1,006,018</p> <p>360,506</p> <p>677</p> <p>220,601</p>

Vote:141 URA

QUARTER 1: Outputs and Expenditure in Quarter

227004 Fuel, Lubricants and Oils	271,631
228001 Maintenance - Civil	2,081,297
228002 Maintenance - Vehicles	435,913
228003 Maintenance – Machinery, Equipment & Furniture	1,061,780
228004 Maintenance – Other	42,301
273102 Incapacity, death benefits and funeral expenses	98,050

Reasons for Variation in performance

The Authority is making strides in equal opportunity employment program.
The variation in budget absorption level is due to on-going committed procurements.

Total	28,243,566
Wage Recurrent	4,335,347
Non Wage Recurrent	23,908,219
AIA	0
Total For SubProgramme	28,243,566
Wage Recurrent	4,335,347
Non Wage Recurrent	23,908,219
AIA	0

Recurrent Programmes

Subprogram: 04 Legal Services

Outputs Provided

Output: 05 Legal services

Vote:141 URA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> 85% cases won and settled in URA favor 19 Bn recovered from debt 4 Proactive debt recovery & litigation initiatives executed 100% instructions executed. 	<p>During the first quarter of the FY 2020/21, 72.73 percent of the cases were won and settled in URA's favour. A total of thirty three (33) Judgments/Rulings were received, of which twenty four (24) cases were decided in favour of URA of which ten (10) were criminal convictions and fourteen (14) were civil cases). In-contrast ten (10) cases were decided in favour of the taxpayers four (4) criminal acquittals and six (6) civil cases.</p> <p>Recovered UGX 20.22 billion in tax debt by the Debt Collection Unit (DCU) against a target of UGX 20.00 billion hence a performance of 101.11 percent.</p> <p>Executed five (5) proactive debt recovery & timely litigation initiatives during quarter one FY 2020/21 including:</p> <ul style="list-style-type: none"> Risk profiling of cases. Drafting of pleadings. Filing of court documents within stipulated time. Preparation of submissions. Representation of URA in court. <p>100.00 percent instructions executed as planned.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221006 Commissions and related charges</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>282102 Fines and Penalties/ Court wards</p>	<p>Spent</p> <p>889,370</p> <p>13,631</p> <p>177,553</p> <p>40,500</p> <p>36,650</p> <p>1,791</p> <p>38,301</p> <p>160,301</p> <p>6,458</p> <p>54,531</p> <p>12,387</p> <p>1,071</p> <p>739</p> <p>490</p> <p>1,605</p> <p>4,000</p> <p>18,381</p> <p>36,500</p> <p>800</p> <p>31,700</p> <p>21,890</p> <p>300,000</p>

Reasons for Variation in performance

Continued commitment and teamwork of the team.

Total	1,848,647
Wage Recurrent	889,370
Non Wage Recurrent	959,277
AIA	0
Total For SubProgramme	1,848,647
Wage Recurrent	889,370
Non Wage Recurrent	959,277
AIA	0

Recurrent Programmes

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

Outputs Provided

Output: 04 Public Awareness and Tax Education/Modernization

- 1 public relations & media programs
- 3 Public relations outreach program

Vote:141 URA

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
<ul style="list-style-type: none"> • URA Contact Center enhancement initiatives executed • Development Partner coordination activities executed • Strategic stakeholder engagement initiatives executed (National, regional & global) to support compliance and revenue mobilization drives. • Participate in DRMS initiatives. • Gender based statistics maintained • 2 Taxpayer education outreach programs (region based, programs targeting special groups ;Youth, PWDs, women etc) • 30 tax clinics & engagements across regions covering different sectors • 2 Researches and evaluations executed. • Disabled women involved in smuggling sensitized • Women in trade sensitized 	<p>executed against a planned target of 1 which involved:</p> <ul style="list-style-type: none"> • 6+ CG PR engagements/visits • 1 Corporate Social Responsibility (CSR) • Media PR Outreaches (104 talk shows; 2 Press briefs were held and 6 stories were published). <p>Integrated Service Support Project (ISSP) initiatives (contact centre interventions) executed as planned.</p> <p>Development partners' engagement interventions executed</p> <ul style="list-style-type: none"> • Conference to review support areas inline with DRMS and URA corporate plan and streamline the working mechanisms • UNU-WIDER on research/review of studies • World bank on missions i.e.Technical Assistance related to Developing a Tax Expenditure (TE) Fiscal Management Framework, Local Government Own Source Revenue & URA Recipient Executed Activity; World bank on grant effectiveness, • USAID DRM4D on draft TORs in the identified areas of support) <p>National stakeholder engagement interventions executed as planned.</p> <ul style="list-style-type: none"> • MoFPED on budget monitoring and accountability, review of the tax expenditure Governance framework for Uganda, rationalization Public Finance Management Systems, alignment of Programme Based Budgeting to the NDP III, funding, review of the NDP 111 Core programs matrix, alignment of URA funding priorities among others • MDAs (UBOS, Equal Opportunities Commission on information sharing) • Associations, Private Sector (UMA, UWEAL, KACITA) on tax outreach platforms <p>Regional (EAC) engagements executed as planned (Online EARATC engagements held n Sep to discuss performance, share information on COVID revenue measures and impact, e-commerce interventions).</p> <p>Global engagements executed as planned.</p> <ul style="list-style-type: none"> • ATAF Special Council meeting; ATAF Tax Policy dialogue; and DRMS strategies emerging as a result of the OECD-ATAF partnership. <p>Participated in the DRMS initiatives</p>	<p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>1,787,909</p> <p>23,481</p> <p>349,825</p> <p>72,500</p> <p>64,681</p> <p>735,871</p> <p>962,954</p> <p>2,000</p> <p>25,381</p> <p>69,131</p> <p>11,190</p> <p>2,055</p> <p>42,200</p> <p>989</p> <p>4,890</p> <p>100,500</p> <p>30,150</p> <p>35,600</p> <p>25,057</p> <p>48,680</p> <p>29,601</p> <p>480</p>

Vote:141 URA

QUARTER 1: Outputs and Expenditure in Quarter

(creation of a collaborative platform bringing together MOFPED and URA on technical issues regarding Domestic Resource Mobilization Strategy (DRMS) implementation, coordination and supported). Participated and acted as secretariat in the DRMS Donor conference.

Gender based statistics maintained as planned.
During the first quarter of FY 2020/21, 6 Taxpayer education outreach programs were executed against a target of 2 including:

- 1 Tax baraza held on tax amendments with Business policy.
- 13 Serialised tax segments during news or business programs.
- 15 Tax Tips through SMS to general public.
- 1 Online Diaspora engagement on a cross range of tax issues.
- Tax campaigns using different platforms executed (35 Kakasa messages on Facebook, Kakasa, 64 Tax muchuzi messages on face book, 22 YouTube Video Uploads).
- Women in trade sensitized under the Uganda Women's Entrepreneur Association (UWEAL) - 2 sensitisations held on EFRIS and Tax amendments).

Coordinated and implemented 93 tax clinics & engagements across regions and districts against a planned target of 30.

3 researches/studies completed were conducted against a target of 2 including a paper on taxation of exports, gender & tax compliance research and fisheries study.

Women in trade sensitized under the Uganda Women's Entrepreneur Association (UWEAL) - 2 sensitisations held on EFRIS and Tax amendments.

Reasons for Variation in performance

Performed as planned due to proper planning and impeccable monitoring of activities

The planned engagements for disabled women were affected by COVID-19 guidelines given the nature of taxpayers. There is need to re-strategise for subsequent quarters

Total	4,425,124
Wage Recurrent	1,787,909
Non Wage Recurrent	2,637,215
AIA	0
Total For SubProgramme	4,425,124

Vote:141 URA

QUARTER 1: 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	1,787,909
		Non Wage Recurrent	2,637,215
		AIA	0

Development Projects

Project: 0653 Support to URA Projects

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1622 Retooling of Uganda Revenue Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Refurbish and maintain Regional Office Blocks	Final Design Report for construction of offices at Mbale, Masaka, Gulu and staff accommodation quarters at Fortportal submitted, pending MEC approval.	312101 Non-Residential Buildings	35,783
ii. Initiate construction plans for regional offices	Construction of accommodation for Customs stations - RPO for office and staff accommodation facilities at Ishasha raised and approved		
	Servicing and Maintenance of sewage treatment plants at various OSBPs, contract signed and entry meeting held with the Best Evaluated bidder ahead of first maintenance cycle.		
	Additional office repairs: completed for Mukono, HR Building, DPC, entrance gates, landscaping around TID Lab (Phase 2), and partitioning works concluded for Mbarara office.		

Reasons for Variation in performance

Total	35,783
GoU Development	35,783
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:141 URA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
procurement of Vehicles initiated - to be acquired on Lease Purchase	Procurement of vehicles initiated and acquired on lease purchase as planned. -18 Double Cabin pick-ups (under leasing arrangement)	Item 312201 Transport Equipment	Spent 1,850,603
<i>Reasons for Variation in performance</i>			
			Total 1,850,603
			GoU Development 1,850,603
			External Financing 0
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including software			
Plans for Procurement OF ICT equipment initiated	Plans for procurement of ICT equipment initiated as planned.	Item 312213 ICT Equipment	Spent 4,183,186
<i>Reasons for Variation in performance</i>			
			Total 4,183,186
			GoU Development 4,183,186
			External Financing 0
			AIA 0
Output: 77 Purchase of Specialised Machinery and Equipment			
Initiation of requests for Racks,Air Conditioners ,Kitchen Ware Paper Shredders-	Purchased Air conditioners and kitchen ware purchased as planned.	Item 312202 Machinery and Equipment	Spent 11,600
<i>Reasons for Variation in performance</i>			
Paper shredders are only purchased on order and the quarter one did not have any requisitions.			
			Total 11,600
			GoU Development 11,600
			External Financing 0
			AIA 0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Requests for assorted furniture initiated that include work stations,credenzas and reception chairs/tables	To be purchased in quarter two.	Item 312203 Furniture & Fixtures	Spent 10,381
<i>Reasons for Variation in performance</i>			
			Total 10,381
			GoU Development 10,381
			External Financing 0
			AIA 0
			Total For SubProgramme 6,091,553

Vote:141 URA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	6,091,553
		External Financing	0
		AIA	0

Program: 54 Revenue Collection & Administration

Recurrent Programmes

Subprogram: 05 Domestic Taxes

Outputs Provided

Output: 02 Domestic Tax Collection

		Item	Spent
<ul style="list-style-type: none"> • 4939 Tax Audits and compliance inspection actions • Average time for TIN individual processing-2 days• 20.78% Domestic revenue collected against the annual target • 89.9% average filing ratio for VAT & PAYE • 3 % increase in tax register • 100 % of administrative reviews (objections) completed within statutory deadline 	1840 Tax audit actions and compliance inspection actions were conducted during the first quarter of FY 2020/21 against a target of 4939.	211102 Contract Staff Salaries	13,439,439
		211103 Allowances (Inc. Casuals, Temporary)	130,451
		212101 Social Security Contributions	2,770,293
		213001 Medical expenses (To employees)	710,500
		213004 Gratuity Expenses	73,501
		221001 Advertising and Public Relations	55,360
		221002 Workshops and Seminars	70,651
		221007 Books, Periodicals & Newspapers	4,980
		221008 Computer supplies and Information Technology (IT)	63,817,838
		221009 Welfare and Entertainment	400,301
		221011 Printing, Stationery, Photocopying and Binding	151,950
		221014 Bank Charges and other Bank related costs	11,391
		221017 Subscriptions	23,700
		223003 Rent – (Produced Assets) to private entities	238,900
		223004 Guard and Security services	83,671
		223005 Electricity	81,964
		223006 Water	30,977
		224004 Cleaning and Sanitation	34,381
	The average time for processing an individual TIN was 1.99 days against a target of 2 days.	226001 Insurances	271,381
	Total Domestic tax revenue collections during the first quarter (July to September) of the FY 2020/21 were UGX 2,456.46 billion against a target of UGX 1,865.71 billion. In-addition, the domestic tax revenue collections realized were 19.40 percent of the annual domestic revenue target. This was above the first quarter target of 14.73 percent.	227001 Travel inland	2,001,500
	The average filing ratio was 83.20 percent (PAYE 79.06 percent, VAT 87.34 percent) against a target of 89.90 (PAYE 89.90 percent, VAT 89.90 percent).	227002 Travel abroad	428
	36,108 new tax payers were added onto the register representing a growth of 2.27 percent during the first quarter of FY 2020/21 against a targeted tax register growth of 3.00 percent.	227004 Fuel, Lubricants and Oils	178,645
	67.28 percent of administrative reviews (objections) completed within statutory deadlines against a target of 100.00 percent.	228002 Maintenance - Vehicles	148,281
		228004 Maintenance – Other	9,308

Reasons for Variation in performance

Vote:141 URA

QUARTER 1: 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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- Arrears recoveries which amounted to UGX 129.55 billion boosted the domestic tax performance. For example, UGX 30.98 billion was recovered under PAYE, and UGX 32.37 billion under corporation tax.
- Litigation success which included two crucial cases settled in favour of URA, that contributed to the collections. UGX 20.69 billion in form of corporation tax was collected from Nile Breweries Limited, as a result of a transfer pricing case settled in favour of URA. UGX 34.13 Withholding tax was collected Tullow Uganda Limited following settlement of case in favour of URA.
- Local Excise Duty contributed a surplus of UGX 107.87 billion, which was mainly from mobile money transfers (UGX 17.52 billion surplus), phone talk time (UGX 12.51 billion surplus), beer (UGX 27.69 billion surplus), and Over the Top (UGX 8.27 billion). The surplus can be explained by increased transactions via phone through voice and text owing to limited movement of people amidst the COVID 19. Beer production increased by 7.34 % in the period, which was matched by an increase of 6.5% in beer sales. Creative and aggressive marketing strategies including online beer marketing strategy emerged upon locking down bars and entertainment places due to Covid-19
- VAT collections were above target by UGX 179.35 billion. Cement contributed a surplus of UGX 28.53 billion, phone talk time, a surplus of UGX 17.89 billion, wholesale and retail a surplus of UGX 22.56 billion while spirits registered a surplus of UGX 12.84 billion. The ongoing infrastructure developments in the country have boosted demand for cement leading to an increase in sales by 28.63%. The production and sale of spirits increased by 42.77% and 45.68% respectively, owing to spirits being a raw material to the highly demanded sanitizers.
- The implementation of the Digital Tax Stamps (DTS) boosted collections with a direct revenue attribution of UGX 5.66 billion. In addition, DTS has aided the enforcement and tracking of locally manufactured and imported products. For example, production of beer types like “Opaque Beer” and beer made from local malt are tracked, which was not easy before the DTS.

Total	84,739,791
Wage Recurrent	13,439,439
Non Wage Recurrent	71,300,352
AIA	0
Total For SubProgramme	84,739,791
Wage Recurrent	13,439,439
Non Wage Recurrent	71,300,352
AIA	0

Recurrent Programmes

Subprogram: 06 Customs

Outputs Provided

Output: 01 Customs Tax Collection

Vote:141 URA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • 100 % of administrative reviews (objections) completed within statutory deadlines • 5% of declarations granted top ups • 62 post clearance audits • 24 intelligence focused operations • 3,000 tariff specification codes generated• 23.84% Customs revenue collected against the annual target. • 25% electronic cargo tracked • 90% Non-Intrusive inspection of Goods at entry points • Average clearance time for imports -2 Days 	<p>11.00 percent of the declarations were granted top ups during the first quarter of FY 2020/21 against a target of 5.00 percent.</p> <p>During the period July to September of FY 2019/2020, a total of 17 post clearance audits were completed against a target of 62 post clearance audits. These were assessed at UGX 3.67 billion of which UGX 2.87 billion was agreed leading to an audit yield 78.15 percent.</p> <p>26 Intelligence focused operations were conducted against a target of 24. In-addition, during July to September 2020 1,468 seizures were executed which led to a recovery of UGX 14.46 billion.</p> <p>5997 Tariff specification codes were generated against a target of 3000 during the first quarter FY 2020/21. Total customs tax collections during the first quarter of FY 2020/21 were UGX 1,714.05 billion against a target of UGX 1,234.25 billion. In-addition, the quarter one customs revenue collection realized were 23.05 percent of the annual customs target. This was above the first quarter target of 16.60 percent.</p> <p>67.52 percent of the total cargo was electronically tracked during the first quarter of FY 2020/21 against a target of 25.00 percent. Total transit cargo was 88,894 of which 59,894 was electronically tracked.</p> <p>90.00 percent Non-Intrusive inspection of goods at entry points executed as planned.</p> <p>During the quarter one of FY 2020/21, the average clearance time for imports was 1.84 days against a target of 2 days.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>12,316,298</p> <p>1,590,987</p> <p>2,618,628</p> <p>600,109</p> <p>78,450</p> <p>11,381</p> <p>53,481</p> <p>1,540</p> <p>2,093,727</p> <p>446,531</p> <p>103,300</p> <p>10,901</p> <p>21,700</p> <p>68,980</p> <p>43,671</p> <p>65,981</p> <p>58,965</p> <p>86,231</p> <p>240,631</p> <p>529,384</p> <p>28,498</p> <p>63,976</p> <p>285,300</p> <p>199,781</p> <p>35,701</p>

Reasons for Variation in performance

Vote:141 URA

QUARTER 1: 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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The electronic cargo tracked increased tremendously due to the fact that Kenya Revenue Authority (KRA) purchased new seals to cope with the new COVID working conditions and reduce manual inspections of goods hence the variance between planned and actual.

Increase in import volumes from UGX 6,319.55 billion during the period July to September 2019 to UGX 8,315.78 billion in period July to September 2020 representing a growth of 31.59 percent (UGX 1,996.23 billion). The increase in imports translated into more revenue and partly explaining a surplus of UGX 479.79 billion.

Increase in tax yield of major top tax yielding items during the period July to September 2020 were; personal motor vehicles (UGX 20.17 billion), flat rolled alloy steel (UGX 11.26 billion), electrical apparatus (UGX 10.19 billion), goods motor vehicles (UGX 10.31 billion), petroleum oils (UGX 8.66 billion) and palm oils (UGX 7.72 billion).

Fuel total imports declined by 3.60 percent (19.39 million litres). However, a growth in petrol and diesel fuel volumes explains the surplus attained. Petroleum duty on petrol and diesel accounts for 91.23 percent of the total petroleum duty per litre. A growth of 0.22 percent (0.52 million litres) on petrol fuel imports and 0.75 percent (1.89 million litres) growth on diesel was registered.

Supply chain flows and re-opening of economies: After realising that the Corona Virus is still prevalent, most economies opened up, eased trade barriers, and gradually removed trade and movement restrictions. As a result, trade gradually picked up from June to September 2020 and this resulted into increased trade transactions with all the top five import countries like; Kenya by 19.81%, India by 11.509%, Tanzania by 69.86%, China by 7.11%, and Zimbabwe.

Total	21,654,131
Wage Recurrent	12,316,298
Non Wage Recurrent	9,337,832
AIA	0
Total For SubProgramme	21,654,131
Wage Recurrent	12,316,298
Non Wage Recurrent	9,337,832
AIA	0

Recurrent Programmes

Subprogram: 07 Tax Investigations

Outputs Provided

Output: 03 Tax Investigations

Vote:141 URA

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • 21 schemed & sector based cases investigated to conclusion. • 80% forensics, intelligence & science support offered. • 10 Intelligence sources recruited. • 1 Intelligence brief generated. 	<p>During the first quarter of FY 2020/21, 31 scheme & sector cases were investigated to conclusion against a target of 21 cases representing a performance of 147.62 percent. This led to revenue yield of UGX 145.25 billion.</p> <p>Additionally, provided Intelligence, Science and Forensic services to 80.00 percent of the requests received through forensic analysis, disposals and intelligence surveillance representing a performance of 100.00 percent.</p> <p>Ten (10) intelligence sources were recruited as planned.</p> <p>Generated and disseminated 2 intelligence briefs against a planned target of 1 during the first quarter of FY 2020/21 in following areas that were considered to either be a threat or risk to tax compliance as detailed below:</p> <ul style="list-style-type: none"> • Threats arising from the fuel industry. • Forgery and Counterfeiting of Digital tax stamps. 	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221014 Bank Charges and other Bank related costs</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>1,273,063</p> <p>18,261</p> <p>271,731</p> <p>60,150</p> <p>26,631</p> <p>1,450</p> <p>42,800</p> <p>1,368</p> <p>44,131</p> <p>8,239</p> <p>1,211</p> <p>8,380</p> <p>1,780</p> <p>4,499</p> <p>21,180</p> <p>236,352</p> <p>1,430</p> <p>33,281</p> <p>18,981</p> <p>248,685</p>

Reasons for Variation in performance

The early planning, clear tasking and monitoring of planned activities that resulted into effective implementation of the activities.

Total	2,323,601
Wage Recurrent	1,273,063
Non Wage Recurrent	1,050,538
AIA	0
Total For SubProgramme	2,323,601
Wage Recurrent	1,273,063
Non Wage Recurrent	1,050,538
AIA	0
GRAND TOTAL	150,814,651
Wage Recurrent	34,893,021
Non Wage Recurrent	109,830,077
GoU Development	6,091,553
External Financing	0
AIA	0

Vote:141 URA

QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	427,110	0	427,110
	211103 Allowances (Inc. Casuals, Temporary)	3,659	0	3,659
	212101 Social Security Contributions	79,821	0	79,821
	213001 Medical expenses (To employees)	250	0	250
	213004 Gratuity Expenses	5,088	0	5,088
	221001 Advertising and Public Relations	1,270	0	1,270
	221002 Workshops and Seminars	3,137	0	3,137
	221007 Books, Periodicals & Newspapers	7	0	7
	221009 Welfare and Entertainment	1,097	0	1,097
	221011 Printing, Stationery, Photocopying and Binding	419	0	419
	221014 Bank Charges and other Bank related costs	42	0	42
	221017 Subscriptions	200	0	200
	223006 Water	260	0	260
	224004 Cleaning and Sanitation	159	0	159
	225001 Consultancy Services- Short term	4,625	0	4,625
	226001 Insurances	1,476	0	1,476
	227001 Travel inland	16,552	0	16,552
	227002 Travel abroad	19,918	0	19,918
	227003 Carriage, Haulage, Freight and transport hire	48	0	48
	227004 Fuel, Lubricants and Oils	2,700	0	2,700
	228002 Maintenance - Vehicles	2,580	0	2,580
	228004 Maintenance – Other	55	0	55
	Total	570,472	0	570,472
	Wage Recurrent	427,110	0	427,110
	Non Wage Recurrent	143,362	0	143,362
	AIA	0	0	0

Vote:141 URA

QUARTER 2: Revised Workplan

Subprogram: 03 Corporate services

Outputs Provided

Output: 03 Administrative Support Services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	696,048	0	696,048
211103 Allowances (Inc. Casuals, Temporary)	70,387	0	70,387
212101 Social Security Contributions	117,087	0	117,087
213001 Medical expenses (To employees)	3,750	0	3,750
213004 Gratuity Expenses	5,261	0	5,261
221001 Advertising and Public Relations	2,100	0	2,100
221002 Workshops and Seminars	2,500	0	2,500
221003 Staff Training	1,194,294	0	1,194,294
221004 Recruitment Expenses	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	1,252,939	0	1,252,939
221009 Welfare and Entertainment	5,141	0	5,141
221011 Printing, Stationery, Photocopying and Binding	109	0	109
221014 Bank Charges and other Bank related costs	311	0	311
222002 Postage and Courier	200	0	200
222003 Information and communications technology (ICT)	33,869	0	33,869
223001 Property Expenses	7	0	7
223002 Rates	47	0	47
223003 Rent – (Produced Assets) to private entities	13,021	0	13,021
223004 Guard and Security services	687	0	687
223005 Electricity	1,310	0	1,310
223006 Water	359	0	359
224004 Cleaning and Sanitation	1,019	0	1,019
226001 Insurances	116,640	0	116,640
227001 Travel inland	10,544	0	10,544
227002 Travel abroad	26,397	0	26,397
227003 Carriage, Haulage, Freight and transport hire	724	0	724
227004 Fuel, Lubricants and Oils	6,669	0	6,669
228001 Maintenance - Civil	805,953	0	805,953
228002 Maintenance - Vehicles	303,587	0	303,587
228003 Maintenance – Machinery, Equipment & Furniture	339,651	0	339,651
228004 Maintenance – Other	2,239	0	2,239
273102 Incapacity, death benefits and funeral expenses	1,950	0	1,950
Total	5,034,800	0	5,034,800
Wage Recurrent	696,048	0	696,048
Non Wage Recurrent	4,338,753	0	4,338,753
AIA	0	0	0

Vote:141 URA

QUARTER 2: Revised Workplan

Subprogram: 04 Legal Services

Outputs Provided

Output: 05 Legal services

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	248,888	0	248,888
211103 Allowances (Inc. Casuals, Temporary)	2,364	0	2,364
212101 Social Security Contributions	43,127	0	43,127
213001 Medical expenses (To employees)	1,750	0	1,750
213004 Gratuity Expenses	2,075	0	2,075
221001 Advertising and Public Relations	84	0	84
221002 Workshops and Seminars	524	0	524
221006 Commissions and related charges	3,926	0	3,926
221007 Books, Periodicals & Newspapers	35	0	35
221009 Welfare and Entertainment	342	0	342
221011 Printing, Stationery, Photocopying and Binding	611	0	611
221014 Bank Charges and other Bank related costs	30	0	30
221017 Subscriptions	12	0	12
223006 Water	10	0	10
224004 Cleaning and Sanitation	27	0	27
226001 Insurances	80	0	80
227001 Travel inland	643	0	643
227002 Travel abroad	22,418	0	22,418
227004 Fuel, Lubricants and Oils	327	0	327
228002 Maintenance - Vehicles	1,072	0	1,072
Total	328,344	0	328,344
Wage Recurrent	248,888	0	248,888
Non Wage Recurrent	79,455	0	79,455
AIA	0	0	0

Vote:141 URA

QUARTER 2: Revised Workplan

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
211102 Contract Staff Salaries	342,149	0	342,149
211103 Allowances (Inc. Casuals, Temporary)	903	0	903
212101 Social Security Contributions	63,140	0	63,140
213001 Medical expenses (To employees)	1,125	0	1,125
213004 Gratuity Expenses	1,198	0	1,198
221001 Advertising and Public Relations	4,097	0	4,097
221002 Workshops and Seminars	729	0	729
221008 Computer supplies and Information Technology (IT)	1,044,370	0	1,044,370
221009 Welfare and Entertainment	12	0	12
221011 Printing, Stationery, Photocopying and Binding	120	0	120
221014 Bank Charges and other Bank related costs	35	0	35
221017 Subscriptions	300	0	300
223006 Water	11	0	11
224004 Cleaning and Sanitation	10	0	10
225001 Consultancy Services- Short term	1,175	0	1,175
226001 Insurances	201	0	201
227001 Travel inland	2,301	0	2,301
227002 Travel abroad	115,884	0	115,884
227004 Fuel, Lubricants and Oils	3,801	0	3,801
228002 Maintenance - Vehicles	2,900	0	2,900
228004 Maintenance – Other	103	0	103
Total	1,584,563	0	1,584,563
Wage Recurrent	342,149	0	342,149
Non Wage Recurrent	1,242,414	0	1,242,414
AIA	0	0	0

Development Projects

Project: 1622 Retooling of Uganda Revenue Authority

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	614,217	0	614,217
Total	614,217	0	614,217
GoU Development	614,217	0	614,217
External Financing	0	0	0
AIA	0	0	0

Vote:141 URA

QUARTER 2: Revised Workplan

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	155,003	0	155,003
Total	155,003	0	155,003
<i>GoU Development</i>	<i>155,003</i>	<i>0</i>	<i>155,003</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>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	4,046,132	0	4,046,132
Total	4,046,132	0	4,046,132
<i>GoU Development</i>	<i>4,046,132</i>	<i>0</i>	<i>4,046,132</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>

Output: 77 Purchase of Specialised Machinery and Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	900	0	900
Total	900	0	900
<i>GoU Development</i>	<i>900</i>	<i>0</i>	<i>900</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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	2,120	0	2,120
Total	2,120	0	2,120
<i>GoU Development</i>	<i>2,120</i>	<i>0</i>	<i>2,120</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>

Program: 54 Revenue Collection & Administration

Recurrent Programmes

Vote:141 URA

QUARTER 2: Revised Workplan

Subprogram: 05 Domestic Taxes

Outputs Provided

Output: 02 Domestic Tax Collection

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	2,592,628	0	2,592,628
211103 Allowances (Inc. Casuals, Temporary)	1,946	0	1,946
212101 Social Security Contributions	337,923	0	337,923
213001 Medical expenses (To employees)	12,125	0	12,125
213004 Gratuity Expenses	6,551	0	6,551
221001 Advertising and Public Relations	2,453	0	2,453
221002 Workshops and Seminars	2,605	0	2,605
221007 Books, Periodicals & Newspapers	467	0	467
221008 Computer supplies and Information Technology (IT)	275,187	0	275,187
221009 Welfare and Entertainment	6,475	0	6,475
221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
221014 Bank Charges and other Bank related costs	1,034	0	1,034
221017 Subscriptions	1,300	0	1,300
223003 Rent – (Produced Assets) to private entities	11,100	0	11,100
223004 Guard and Security services	1,708	0	1,708
223005 Electricity	7,286	0	7,286
223006 Water	1,817	0	1,817
224004 Cleaning and Sanitation	784	0	784
226001 Insurances	6,610	0	6,610
227001 Travel inland	172,508	0	172,508
227002 Travel abroad	25,010	0	25,010
227004 Fuel, Lubricants and Oils	5,801	0	5,801
228002 Maintenance - Vehicles	7,219	0	7,219
228004 Maintenance – Other	940	0	940
Total	3,486,977	0	3,486,977
Wage Recurrent	2,592,628	0	2,592,628
Non Wage Recurrent	894,348	0	894,348
AIA	0	0	0

Vote:141 URA

QUARTER 2: Revised Workplan

Subprogram: 06 Customs

Outputs Provided

Output: 01 Customs Tax Collection

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	1,265,724	0	1,265,724
211103 Allowances (Inc. Casuals, Temporary)	170,646	0	170,646
212101 Social Security Contributions	14,586	0	14,586
213001 Medical expenses (To employees)	9,266	0	9,266
213004 Gratuity Expenses	1,601	0	1,601
221001 Advertising and Public Relations	1,119	0	1,119
221002 Workshops and Seminars	3,019	0	3,019
221007 Books, Periodicals & Newspapers	194	0	194
221008 Computer supplies and Information Technology (IT)	1,328,773	0	1,328,773
221009 Welfare and Entertainment	28,530	0	28,530
221011 Printing, Stationery, Photocopying and Binding	1,830	0	1,830
221014 Bank Charges and other Bank related costs	350	0	350
221017 Subscriptions	800	0	800
223003 Rent – (Produced Assets) to private entities	2,606	0	2,606
223004 Guard and Security services	1,749	0	1,749
223005 Electricity	3,019	0	3,019
223006 Water	1,035	0	1,035
224004 Cleaning and Sanitation	1,934	0	1,934
226001 Insurances	1,417	0	1,417
227001 Travel inland	4,050	0	4,050
227002 Travel abroad	82,011	0	82,011
227003 Carriage, Haulage, Freight and transport hire	1,024	0	1,024
227004 Fuel, Lubricants and Oils	1,822	0	1,822
228002 Maintenance - Vehicles	5,884	0	5,884
228004 Maintenance – Other	1,799	0	1,799
Total	2,934,789	0	2,934,789
Wage Recurrent	1,265,724	0	1,265,724
Non Wage Recurrent	1,669,064	0	1,669,064
AIA	0	0	0

Vote:141 URA

QUARTER 2: Revised Workplan

Subprogram: 07 Tax Investigations

Outputs Provided

Output: 03 Tax Investigations

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	350,370	0	350,370
211103 Allowances (Inc. Casuals, Temporary)	1,897	0	1,897
212101 Social Security Contributions	43,012	0	43,012
213001 Medical expenses (To employees)	1,225	0	1,225
213004 Gratuity Expenses	1,479	0	1,479
221001 Advertising and Public Relations	50	0	50
221002 Workshops and Seminars	850	0	850
221007 Books, Periodicals & Newspapers	7	0	7
221009 Welfare and Entertainment	1,074	0	1,074
221011 Printing, Stationery, Photocopying and Binding	11	0	11
221014 Bank Charges and other Bank related costs	40	0	40
223005 Electricity	120	0	120
223006 Water	95	0	95
224004 Cleaning and Sanitation	126	0	126
226001 Insurances	1,194	0	1,194
227001 Travel inland	504	0	504
227002 Travel abroad	25,834	0	25,834
227003 Carriage, Haulage, Freight and transport hire	273	0	273
227004 Fuel, Lubricants and Oils	2,055	0	2,055
228002 Maintenance - Vehicles	1,517	0	1,517
228004 Maintenance – Other	45,731	0	45,731
Total	477,465	0	477,465
Wage Recurrent	350,370	0	350,370
Non Wage Recurrent	127,095	0	127,095
AIA	0	0	0

Development Projects

GRAND TOTAL	19,235,781	0	19,235,781
Wage Recurrent	5,922,919	0	5,922,919
Non Wage Recurrent	8,494,491	0	8,494,491
GoU Development	4,818,371	0	4,818,371
External Financing	0	0	0
AIA	0	0	0