

# Vote:141 URA

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	163.264	81.632	70.921	50.0%	43.4%	86.9%
Non Wage	229.757	175.771	161.147	76.5%	70.1%	91.7%
Dev. GoU	43.640	21.820	7.312	50.0%	16.8%	33.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>436.660</b>	<b>279.223</b>	<b>239.380</b>	<b>63.9%</b>	<b>54.8%</b>	<b>85.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>436.660</b>	<b>279.223</b>	<b>239.380</b>	<b>63.9%</b>	<b>54.8%</b>	<b>85.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>436.660</b>	<b>279.223</b>	<b>239.380</b>	<b>63.9%</b>	<b>54.8%</b>	<b>85.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>436.660</b>	<b>279.223</b>	<b>239.380</b>	<b>63.9%</b>	<b>54.8%</b>	<b>85.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>436.660</b>	<b>279.223</b>	<b>239.380</b>	<b>63.9%</b>	<b>54.8%</b>	<b>85.7%</b>

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	110.80	84.60	50.9%	38.9%	76.4%
Program: 1454 Revenue Collection & Administration	218.93	168.42	154.78	76.9%	70.7%	91.9%
<b>Total for Vote</b>	<b>436.66</b>	<b>279.22</b>	<b>239.38</b>	<b>63.9%</b>	<b>54.8%</b>	<b>85.7%</b>

### Matters to note in budget execution

By the end of the half year of the FY 2020/21, UGX 279.22 billion had been released, out of which UGX 239.38 billion was spent hence registering a budget absorption level of 85.73 percent against a target of 100.00 percent. The variance in budget absorption level can be accounted for in 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	
<b>0.150 Bn Shs</b>	<i>SubProgram/Project :02 Internal Audit and Compliance</i>
Reason: Restrictions on travel due to COVID-19 Pandemic and recruitment is still on going.	

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<i>Items</i>		
109,711,958.680 UShs	212101	Social Security Contributions
Reason: Recruitment is still on going.		
39,836,250.000 UShs	227002	Travel abroad
Reason: Restrictions on travel due to COVID-19 Pandemic.		
3.098 Bn Shs	<i>SubProgram/Project :03 Corporate services</i>	
Reason: Commitments made and waiting invoices.		
<i>Items</i>		
1,570,000,000.000 UShs	228001	Maintenance - Civil
Reason: Commitments on construction made and awaiting invoices.		
1,194,370,768.000 UShs	221003	Staff Training
Reason: Commitments made on staff training and awaiting invoices.		
304,000,000.000 UShs	228002	Maintenance - Vehicles
Reason: Commitments on vehicle maintenance and awaiting invoices.		
30,000,000.000 UShs	227002	Travel abroad
Reason: Restrictions on travel due to COVID-19 Pandemic.		
0.045 Bn Shs	<i>SubProgram/Project :04 Legal Services</i>	
Reason:		
<i>Items</i>		
44,836,250.000 UShs	227002	Travel abroad
Reason:		
1.332 Bn Shs	<i>SubProgram/Project :08 Research &amp; Planning, Public Awarenessand Tax Education</i>	
Reason: Procurements for upgrade of URA contact centre still on going.		
<i>Items</i>		
1,100,006,270.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Procurements for upgrade of URA contact centre still on going.		
231,768,747.000 UShs	227002	Travel abroad
Reason: Restrictions on travel due to COVID-19 Pandemic.		
14.504 Bn Shs	<i>SubProgram/Project :1622 Retooling of Uganda Revenue Authority</i>	
Reason: Procurements of data centre, ITIL Implementation Asycuda word SOCLASS licences and support ongoing.		
<i>Items</i>		
12,000,160,200.000 UShs	312213	ICT Equipment

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	Reason: Procurements of data centre, ITIL Implementation Asycuda word SOCLASS licences and support ongoing.
<b>1,730,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Late delivery of invoices after closure of quarter two.
<b>774,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Commitments on renovation of office structures made and awaiting invoices.
<b>Program 1454 Revenue Collection &amp; Administration</b>	
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :05 Domestic Taxes</i>
	Reason: Restrictions on travel due to COVID-19 Pandemic.
<i>Items</i>	
<b>50,019,718.000 UShs</b>	227002 Travel abroad
	Reason: Restrictions on travel due to COVID-19 Pandemic.
<b>2.143 Bn Shs</b>	<i>SubProgram/Project :06 Customs</i>
	Reason: Restrictions on travel due to COVID-19 Pandemic and procurements for scanners and support equipment still on going.
<i>Items</i>	
<b>2,000,039,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurements for scanners and support equipment still on going.
<b>143,026,936.000 UShs</b>	227002 Travel abroad
	Reason: Restrictions on travel due to COVID-19 Pandemic.
<b>0.052 Bn Shs</b>	<i>SubProgram/Project :07 Tax Investigations</i>
	Reason: Restrictions on travel due to COVID-19 Pandemic.
<i>Items</i>	
<b>51,668,750.000 UShs</b>	227002 Travel abroad
	Reason: Restrictions on travel due to COVID-19 Pandemic.
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1454 Revenue Collection &amp; Administration</b>	
<b>34.038 Bn Shs</b>	<i>SubProgram/Project :05 Domestic Taxes</i>
	Reason: Supplementary budget received to fund DTS.

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<i>Items</i>	
<b>52,192,658,437.250 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Supplementary budget received to fund DTS.	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :06 Customs</i>
Reason:	
<i>Items</i>	
<b>178,500,000.000 UShs</b>	228004 Maintenance – Other
Reason: Funds spent on destruction of counterfeit products.	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 18 Administration and Support Services</b>			
<b>Responsible Officer: John Musinguzi Rujoki</b>			
<b>Programme Outcome: Efficient and effective institutional performance</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Fiscal Credibility and Sustainability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Level of Strategic plan delivered	Percentage	80%	40.78%
Annual Auditor General rating of institutions	Text	unqualified	Unqualified
<b>Programme : 54 Revenue Collection &amp; Administration</b>			
<b>Responsible Officer: John Musinguzi Rujoki</b>			
<b>Programme Outcome: Maximum revenue</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Fiscal Credibility and Sustainability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Revenue collection to target	Percentage	100%	43.78%
Compliance level	Percentage	80%	71.68%
Tax Administration cost as % of revenue	Percentage	2.3%	2.08%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 54 Revenue Collection &amp; Administration</b>
<b>Sub Programme : 05 Domestic Taxes</b>

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<b>KeyOutPut : 02 Domestic Tax Collection</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Average filling ratio	Percentage	89.9%	84.11%
Percentage Growth in taxpayer register	Percentage	15%	4.71%
Percentage of Domestic Tax Revenue collected against target	Percentage	100%	42.50%
Proportion of NTR collected against target.	Percentage	100%	32.90%
<b>Sub Programme : 06 Customs</b>			
<b>KeyOutPut : 01 Customs Tax Collection</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of Customs tax Revenue collected against target	Percentage	100%	46.07%
Amount of Customs Revenue collected to target	Number	8801.68	3,686.39
<b>Sub Programme : 07 Tax Investigations</b>			
<b>KeyOutPut : 03 Tax Investigations</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Industry based tax investigations carried out to conclusion	Number	85	54
Average cost of Tax Administration (DT, CE, TI)	Number	223.91	154.78

### Performance highlights for the Quarter

During the second quarter of the FY 2020/21, a total net revenue (gross less refunds) of UGX 5,402.18 billion was collected against a target of UGX 4,770.26 billion, posting a second quarter performance of 113.25 percent, a surplus of UGX 631.91 billion and a growth of 7.28 percent.

In the first half of the FY 2020/21, the net revenue collections were UGX 9,472.47 billion against a target of UGX 7,770.01 billion hence posting a surplus of UGX 1,702.47 billion and a growth of 4.77 percent. The collections represent 43.78 percent of the annual target.

Domestic tax revenue collections for the half year period were UGX 5,972.51 billion against a target of UGX 5,048.03 billion hence registering a surplus of UGX 924.49 billion and a growth of 5.27 percent. The domestic taxes collections represent 42.54 percent of the annual domestic taxes target. Customs collections were UGX 3,683.39 billion against a target of UGX 2,922.42 billion posting a surplus of UGX 763.97 billion and a growth of 4.21 percent. Customs collections represent 46.07 percent of the annual target.

### V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1418 Administration and Support Services</b>	<b>217.73</b>	<b>110.80</b>	<b>84.60</b>	<b>50.9%</b>	<b>38.9%</b>	<b>76.4%</b>
<b>Class: Outputs Provided</b>	<b>174.10</b>	<b>88.98</b>	<b>77.29</b>	<b>51.1%</b>	<b>44.4%</b>	<b>86.9%</b>
141801 Internal Audit and Compliance	8.23	4.12	3.11	50.0%	37.8%	75.5%
141803 Administrative Support Services	133.11	68.99	60.78	51.8%	45.7%	88.1%
141804 Public Awareness and Tax Education/Modernization	24.04	11.52	9.57	47.9%	39.8%	83.1%
141805 Legal services	8.71	4.35	3.83	50.0%	43.9%	87.9%
<b>Class: Capital Purchases</b>	<b>43.64</b>	<b>21.82</b>	<b>7.31</b>	<b>50.0%</b>	<b>16.8%</b>	<b>33.5%</b>
141872 Government Buildings and Administrative Infrastructure	2.60	1.04	0.27	40.0%	10.2%	25.6%
141875 Purchase of Motor Vehicles and Other Transport Equipment	8.02	4.01	2.28	50.0%	28.4%	56.9%
141876 Purchase of Office and ICT Equipment, including software	32.92	16.31	4.31	49.5%	13.1%	26.4%
141877 Purchase of Specialised Machinery and Equipment	0.05	0.18	0.17	350.0%	348.0%	99.4%
141878 Purchase of Office and Residential Furniture and Fittings	0.05	0.29	0.28	570.0%	564.0%	98.9%
<b>Program 1454 Revenue Collection &amp; Administration</b>	<b>218.93</b>	<b>168.42</b>	<b>154.78</b>	<b>76.9%</b>	<b>70.7%</b>	<b>91.9%</b>
<b>Class: Outputs Provided</b>	<b>218.93</b>	<b>168.42</b>	<b>154.78</b>	<b>76.9%</b>	<b>70.7%</b>	<b>91.9%</b>
145401 Customs Tax Collection	98.36	48.21	42.75	49.0%	43.5%	88.7%
145402 Domestic Tax Collection	109.37	114.29	107.13	104.5%	98.0%	93.7%
145403 Tax Investigations	11.20	5.92	4.89	52.9%	43.7%	82.6%
<b>Total for Vote</b>	<b>436.66</b>	<b>279.22</b>	<b>239.38</b>	<b>63.9%</b>	<b>54.8%</b>	<b>85.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>393.02</b>	<b>257.40</b>	<b>232.07</b>	<b>65.5%</b>	<b>59.0%</b>	<b>90.2%</b>
211102 Contract Staff Salaries	163.26	81.63	70.92	50.0%	43.4%	86.9%
211103 Allowances (Inc. Casuals, Temporary)	12.96	11.48	11.27	88.6%	86.9%	98.1%
212101 Social Security Contributions	31.65	15.83	14.39	50.0%	45.5%	90.9%
213001 Medical expenses (To employees)	7.62	3.81	3.77	50.0%	49.5%	99.0%
213004 Gratuity Expenses	1.62	1.46	1.43	90.3%	88.6%	98.0%
221001 Advertising and Public Relations	3.67	1.69	1.67	46.0%	45.5%	98.9%
221002 Workshops and Seminars	6.07	2.68	2.66	44.1%	43.8%	99.3%
221003 Staff Training	5.62	2.81	1.62	50.0%	28.7%	57.5%
221004 Recruitment Expenses	1.20	0.60	0.58	50.0%	48.2%	96.3%
221006 Commissions and related charges	0.66	0.33	0.32	50.0%	49.1%	98.2%
221007 Books, Periodicals & Newspapers	0.11	0.06	0.05	50.0%	49.1%	98.2%
221008 Computer supplies and Information Technology (IT)	75.69	93.08	85.98	123.0%	113.6%	92.4%

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221009 Welfare and Entertainment	7.30	3.65	3.60	50.0%	49.3%	98.6%
221011 Printing, Stationery, Photocopying and Binding	2.12	1.06	1.05	50.0%	49.6%	99.1%
221014 Bank Charges and other Bank related costs	0.19	0.09	0.09	50.0%	48.6%	97.2%
221017 Subscriptions	0.40	0.20	0.20	50.0%	48.9%	97.9%
222001 Telecommunications	0.90	0.45	0.45	50.0%	50.0%	100.0%
222002 Postage and Courier	0.24	0.12	0.12	50.0%	49.6%	99.2%
222003 Information and communications technology (ICT)	8.10	4.05	4.01	50.0%	49.5%	99.0%
223001 Property Expenses	0.09	0.04	0.04	50.0%	50.0%	100.0%
223002 Rates	0.30	0.15	0.15	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.38	1.19	1.15	50.0%	48.3%	96.7%
223004 Guard and Security services	2.37	1.19	1.18	50.0%	49.7%	99.4%
223005 Electricity	2.07	1.03	1.02	50.0%	49.4%	98.8%
223006 Water	0.80	0.40	0.40	50.0%	49.4%	98.8%
224004 Cleaning and Sanitation	0.99	0.50	0.49	50.0%	49.3%	98.5%
224005 Uniforms, Beddings and Protective Gear	1.40	0.56	0.56	40.0%	40.0%	100.0%
225001 Consultancy Services- Short term	1.10	0.55	0.54	50.0%	49.4%	98.7%
226001 Insurances	6.93	3.47	3.33	50.0%	48.1%	96.1%
227001 Travel inland	13.83	7.06	6.03	51.0%	43.6%	85.4%
227002 Travel abroad	1.49	0.74	0.15	50.0%	10.3%	20.6%
227003 Carriage, Haulage, Freight and transport hire	1.16	0.50	0.49	43.1%	42.8%	99.3%
227004 Fuel, Lubricants and Oils	3.64	1.82	1.79	50.0%	49.2%	98.5%
228001 Maintenance - Civil	11.55	5.77	4.20	50.0%	36.4%	72.8%
228002 Maintenance - Vehicles	4.77	2.39	2.06	50.0%	43.1%	86.3%
228003 Maintenance – Machinery, Equipment & Furniture	5.61	2.80	2.30	50.0%	41.0%	81.9%
228004 Maintenance – Other	1.55	1.35	1.19	87.1%	77.0%	88.4%
273102 Incapacity, death benefits and funeral expenses	0.40	0.20	0.20	50.0%	49.0%	98.0%
282102 Fines and Penalties/ Court wards	1.20	0.60	0.60	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>43.64</b>	<b>21.82</b>	<b>7.31</b>	50.0%	16.8%	33.5%
312101 Non-Residential Buildings	2.60	1.04	0.27	40.0%	10.2%	25.6%
312201 Transport Equipment	8.02	4.01	2.28	50.0%	28.4%	56.9%
312202 Machinery and Equipment	0.05	0.18	0.17	350.0%	348.0%	99.4%
312203 Furniture & Fixtures	0.05	0.29	0.28	570.0%	564.0%	98.9%
312213 ICT Equipment	32.92	16.31	4.31	49.5%	13.1%	26.4%
<b>Total for Vote</b>	<b>436.66</b>	<b>279.22</b>	<b>239.38</b>	63.9%	54.8%	85.7%

**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
<b>Program 1418 Administration and Support Services</b>	<b>217.73</b>	<b>110.80</b>	<b>84.60</b>	<b>50.9%</b>	<b>38.9%</b>	<b>76.4%</b>
<i>Recurrent SubProgrammes</i>						

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02 Internal Audit and Compliance	8.23	4.12	3.11	50.0%	37.8%	75.5%
03 Corporate services	133.11	68.99	60.78	51.8%	45.7%	88.1%
04 Legal Services	8.71	4.35	3.83	50.0%	43.9%	87.9%
08 Research & Planning, Public Awareness and Tax Education	24.04	11.52	9.57	47.9%	39.8%	83.1%
<i>Development Projects</i>						
1622 Retooling of Uganda Revenue Authority	43.64	21.82	7.31	50.0%	16.8%	33.5%
<b>Program 1454 Revenue Collection &amp; Administration</b>	<b>218.93</b>	<b>168.42</b>	<b>154.78</b>	<b>76.9%</b>	<b>70.7%</b>	<b>91.9%</b>
<i>Recurrent SubProgrammes</i>						
05 Domestic Taxes	109.37	114.29	107.13	104.5%	98.0%	93.7%
06 Customs	98.36	48.21	42.75	49.0%	43.5%	88.7%
07 Tax Investigations	11.20	5.92	4.89	52.9%	43.7%	82.6%
<b>Total for Vote</b>	<b>436.66</b>	<b>279.22</b>	<b>239.38</b>	<b>63.9%</b>	<b>54.8%</b>	<b>85.7%</b>

**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 2: 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

		Item	Spent
<ul style="list-style-type: none"> <li>6 sensitization on sexual harassment.</li> <li>4 integrity enhancement initiatives</li> <li>25% of internal audit universe covered.</li> <li>60 investigations carried out</li> <li>8 compliance reviews</li> </ul>	During the first half of the FY 2020/21, three (3) sexual harassment sensitizations for staff were held across three (3) regions as planned. The sensitisations covered forty-two (42) stations.	211102 Contract Staff Salaries	1,755,570
		211103 Allowances (Inc. Casuals, Temporary)	44,387
		212101 Social Security Contributions	386,106
	In addition, six (6) integrity enhancement initiatives were implemented against a target of two (2).	213001 Medical expenses (To employees)	83,500
		213004 Gratuity Expenses	68,171
		221001 Advertising and Public Relations	18,000
	25.00 percent of the internal audit universe covered as planned.	221002 Workshops and Seminars	75,975
		221007 Books, Periodicals & Newspapers	340
	During the first half of the FY 2020/21, conducted twenty-nine (29) investigations against a half year target thirty (30) hence representing a performance of 96.67 percent.	221009 Welfare and Entertainment	114,295
		221011 Printing, Stationery, Photocopying and Binding	13,300
		221014 Bank Charges and other Bank related costs	2,290
	Two (2) compliance reviews were conducted during the half year period against a target of three (3).	221017 Subscriptions	9,700
		223006 Water	13,100
		224004 Cleaning and Sanitation	2,670
		225001 Consultancy Services- Short term	263,300
		226001 Insurances	36,513
		227001 Travel inland	116,164
		227003 Carriage, Haulage, Freight and transport hire	505
		227004 Fuel, Lubricants and Oils	74,824
		228002 Maintenance - Vehicles	31,217
		228004 Maintenance – Other	666

#### Reasons for Variation in performance

Organizational and Department re-strategising and re-alignment hence the variation in planned performance of compliance reviews and investigations.

Extra integrity enhancement initiatives were conducted to ensure staff adhere to the code of conduct, as well as to check their integrity.

<b>Total</b>	<b>3,110,592</b>
Wage Recurrent	1,755,570
Non Wage Recurrent	1,355,022
AIA	0
<b>Total For SubProgramme</b>	<b>3,110,592</b>

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## QUARTER 2: 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
		Wage Recurrent	1,755,570
		Non Wage Recurrent	1,355,022
		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	8,873,195
• 92% employee stability rate		211103 Allowances (Inc. Casuals, Temporary)	7,521,535
• 100% budget absorption rate	UGX 279.22 billion was released for the first half of the FY 2020/21, out of which UGX 239.38 billion was spent hence a budget absorption level of 85.73 percent against a target of 100.00 percent.	212101 Social Security Contributions	1,811,722
• 99% average IT service availability rate		213001 Medical expenses (To employees)	702,300
• Special fund to cater for HIV positive staff & families provided.		213004 Gratuity Expenses	793,444
• Sanitary & disposal services procured.	99.70 percent average IT service availability rate against a planned target of 99.00 percent.	221001 Advertising and Public Relations	182,500
• Disposal of obsolete items executed		221002 Workshops and Seminars	601,006
• Equal opportunities employment program		221003 Staff Training	1,615,629
	Special fund to cater for HIV positive staff, family members and their dependents provided.	221004 Recruitment Expenses	578,000
		221007 Books, Periodicals & Newspapers	21,500
	Procured sanitary & disposal services as planned.	221008 Computer supplies and Information Technology (IT)	16,441,553
		221009 Welfare and Entertainment	1,425,883
	Initiatives and steps for disposal of obsolete items having commenced in quarter one of the FY 2020/21, during the second quarter, disposal of URA obsolete records of about 541 sacks and 2600 empty old boxes was enacted, after the contract had been awarded and the company started sorting, packing plus ferrying the items for disposal.	221011 Printing, Stationery, Photocopying and Binding	455,640
		221014 Bank Charges and other Bank related costs	35,122
		221017 Subscriptions	10,000
		222001 Telecommunications	450,000
		222002 Postage and Courier	121,000
		222003 Information and communications technology (ICT)	4,009,980
		223001 Property Expenses	44,755
		223002 Rates	150,024
		223003 Rent – (Produced Assets) to private entities	530,102
		223004 Guard and Security services	923,123
		223005 Electricity	697,993
		223006 Water	194,260
		224004 Cleaning and Sanitation	222,001
		224005 Uniforms, Beddings and Protective Gear	560,000
		225001 Consultancy Services- Short term	70,000
	During the first half of the 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 258 new employees who were hired, 85 were females and 173 were males. The Authority offers an all-encompassing medical care for any		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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.	226001 Insurances	2,125,310
	227001 Travel inland	724,101
	227002 Travel abroad	24,147
	227003 Carriage, Haulage, Freight and transport hire	361,650
	227004 Fuel, Lubricants and Oils	549,600
	228001 Maintenance - Civil	4,204,500
	228002 Maintenance - Vehicles	1,175,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,295,862
	228004 Maintenance – Other	86,080
	273102 Incapacity, death benefits and funeral expenses	196,000

### Reasons for Variation in performance

The variance in budget absorption level is due to committed procurements.

Enhanced redundancies, high availability setup and 100.00 percent implementation of collaborative services as per plan, which enabled staff to access URA services remotely.

<b>Total</b>	<b>60,784,516</b>
Wage Recurrent	8,873,195
Non Wage Recurrent	51,911,321
AIA	0
<b>Total For SubProgramme</b>	<b>60,784,516</b>
Wage Recurrent	8,873,195
Non Wage Recurrent	51,911,321
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Legal Services

#### Outputs Provided

#### Output: 05 Legal services

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## QUARTER 2: 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"> <li>85% cases won and settled in URA favor</li> <li>80Bn recovered from debt</li> <li>4 Proactive debt recovery &amp; litigation initiatives executed</li> <li>100% instructions executed.</li> </ul>	<p>During the first half of the FY 2020/21, 70.97 percent of the cases were won and settled in URA's favour. A total of sixty-two (62) Judgements/Rulings were received, of these forty-four (44) cases were decided in favour of URA (twenty-eight (28) civil wins and sixteen (16) criminal convictions); sixteen (16) cases (thirteen (12) civil losses and four (4) criminal acquittals) were decided in favour of taxpayers; and two (2) cases were split decisions.</p> <p>Recovered UGX 41.81 billion in tax debt by the Debt Collection Unit (DCU) against a half year target of UGX 40.00 billion hence a performance of 104.53 percent.</p> <p>Executed six (6) proactive debt recovery debt recovery &amp; timely litigation initiatives during the first half of the FY 2020/21 including:</p> <ul style="list-style-type: none"> <li>Risk profiling of cases.</li> <li>Preparation and drafting of pleadings.</li> <li>Filing of court documents within stipulated time.</li> <li>Preparation of submissions.</li> <li>Representation of URA in court.</li> <li>Out of court settlements.</li> </ul> <p>100.00 percent of instructions executed as planned.</p>	<p><b>Item</b></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 &amp; 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><b>Spent</b></p> <p>1,878,710</p> <p>28,988</p> <p>381,075</p> <p>81,573</p> <p>74,451</p> <p>3,650</p> <p>75,643</p> <p>322,455</p> <p>12,886</p> <p>107,743</p> <p>24,993</p> <p>2,100</p> <p>1,450</p> <p>970</p> <p>3,233</p> <p>8,000</p> <p>36,511</p> <p>72,982</p> <p>1,600</p> <p>63,554</p> <p>43,922</p> <p>600,000</p>

### Reasons for Variation in performance

Continued commitment and teamwork of the team.

<b>Total</b>	<b>3,826,490</b>
Wage Recurrent	1,878,710
Non Wage Recurrent	1,947,780
AIA	0
<b>Total For SubProgramme</b>	<b>3,826,490</b>
Wage Recurrent	1,878,710
Non Wage Recurrent	1,947,780
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 04 Public Awareness and Tax Education/Modernization

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
<ul style="list-style-type: none"> <li>• 10 Taxpayer education outreach programs (region based, programs targeting special groups ;Youth, PWDs, women etc)</li> <li>• 200 tax clinics &amp; engagements across regions covering different sectors</li> <li>• 10 Researches and evaluations executed.</li> <li>• 7 public relations &amp; media programs</li> <li>• URA Contact Center enhancement initiatives executed</li> <li>• Development Partner coordination activities executed</li> <li>• Strategic stakeholder engagement initiatives executed (National, regional &amp; global) to support compliance and revenue mobilization drives.</li> <li>• Participate in DRMS initiatives.</li> <li>• Gender based statistics maintained</li> <li>• Disabled women involved in smuggling sensitized</li> <li>• Women in trade sensitized</li> </ul>	<p>During the first half of FY 2020/21, 8 Taxpayer education outreach programs were executed against a target of 4 including:</p> <ul style="list-style-type: none"> <li>• 3 Tax baraza, tax katales and exhibitions</li> <li>• 21 Serialised tax segments during news or business programs.</li> <li>• 46 Tax tips through SMS to general public</li> <li>• 2 Diaspora online engagements</li> <li>• Tax campaigns (Kakasa messages on Facebook, tax mchuzi campaign, customs 101 campaign, Facebook, youtube video uploads)</li> <li>• Women in trade sensitized under the Uganda Women's Entrepreneur Association (UWEAL) - 5 sensitisations on EFRIS and Tax amendments</li> <li>• 4 Sector based Webinars</li> <li>• 5 Curriculum workshops held, 8 curriculum books types produced, engagements with tax society patrons &amp; presidents.</li> </ul> <p>During the first half of FY 2020/21, coordinated and implemented 254 tax clinics &amp; engagements across regions and districts against a planned target of 85.</p> <p>6 researches completed against a target of 5 including: Taxation of exports, gender and tax compliance, fisheries, Tax Exemptions, Rental gazettement and Mobile money.</p> <p>4 Public relations outreach program executed against a planned target of 2 which involved:</p> <ul style="list-style-type: none"> <li>• Accountability activation: 36 CG PR engagements/visit, Because of you campaign taxpayers campaign</li> <li>• 1 Corporate Social Responsibility (CSR)</li> <li>• Media PR Outreaches: (216 talk shows across 6 regions against a target of 340; Script strategising for digital platforms; 2 online tweets against a target of 1; and 14 stories were published against a target of 12)</li> <li>• Corporate Brand visibility: (Participated in Sports and games drives and National holidays events (Independence).</li> </ul> <p>Integrated Service Support Project (ISSP) initiatives (URA contact centre interventions) executed as planned.</p> <p>Development partners engaged as planned including:</p>	<ul style="list-style-type: none"> <li>211102 Contract Staff Salaries</li> <li>211103 Allowances (Inc. Casuals, Temporary)</li> <li>212101 Social Security Contributions</li> <li>213001 Medical expenses (To employees)</li> <li>213004 Gratuity Expenses</li> <li>221001 Advertising and Public Relations</li> <li>221002 Workshops and Seminars</li> <li>221007 Books, Periodicals &amp; Newspapers</li> <li>221008 Computer supplies and Information Technology (IT)</li> <li>221009 Welfare and Entertainment</li> <li>221011 Printing, Stationery, Photocopying and Binding</li> <li>221014 Bank Charges and other Bank related costs</li> <li>221017 Subscriptions</li> <li>223006 Water</li> <li>224004 Cleaning and Sanitation</li> <li>225001 Consultancy Services- Short term</li> <li>226001 Insurances</li> <li>227001 Travel inland</li> <li>227002 Travel abroad</li> <li>227004 Fuel, Lubricants and Oils</li> <li>228002 Maintenance - Vehicles</li> <li>228004 Maintenance – Other</li> </ul>	<ul style="list-style-type: none"> <li>3,735,819</li> <li>47,767</li> <li>759,930</li> <li>145,250</li> <li>129,756</li> <li>1,326,935</li> <li>1,571,066</li> <li>4,000</li> <li>1,039,494</li> <li>138,255</li> <li>22,470</li> <li>4,010</li> <li>84,150</li> <li>1,970</li> <li>9,780</li> <li>201,350</li> <li>59,703</li> <li>72,805</li> <li>50,115</li> <li>100,903</li> <li>61,997</li> <li>1,062</li> </ul>

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

- Conference to review support areas in line 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.
- USAID, IMF World Bank & HMRC for technical support and information. National stakeholders engaged as planned including:
  - Government/MDAs engaged (Uganda Parliament, National Lotteries & Gaming Regulatory Authority, Office of the President, Auditor General, Ministry of Health, NITA-U, MoFPED/Accountability Sector on revenue forecasting, tax policies, funding support, strategies development, Ministry of Education & NCDC on tax curriculum implementation, UBOS & Equal Opportunities Commission on information/statistics support and 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 NDPIII Core programs matrix, alignment of URA funding priorities among others
  - Business reporters engaged (NBS, Salt, Kingdom, Bukedde, UBC, Record TV & BBS TV)
  - Civil Society Organizations (ACCU & TIU) on Uganda Bribery Index Research Findings, Integrity Awards and formulation of recommendations to curb corruption.
  - Associations, Private Sector (UMA, UWEAL, KACITA) on tax outreach platforms.
- Regional (EAC) engagements held as planned (Online EARATC engagements to discuss performance & share information on COVID revenue measures & impact; e-commerce interventions; EARATC discussion on the Legal Framework of Lifestyle Audits; Inter-Agency Forum on Corruption; and EARACGs meeting).
- Global committee engagement held

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

(ATAF Special Council meeting; ATAF Tax Policy dialogue; DRMS strategies emerging as a result of the OECD-ATAF partnership; ATAF and Annual Tax Summit).

Implemented DRMS initiatives as planned.

Gender based statistics maintained as planned.  
Women engaged in webinars on Customs & Domestic Taxes related topics through weekly webinars.

Women entrepreneurs engaged in 5 UWEAL engagements about EFRIS and other selected tax topics.

### *Reasons for Variation in performance*

Re-strategizing during the first half of the FY 2020/21 to accommodate the effects of COVID-19.

<b>Total</b>	<b>9,568,586</b>
Wage Recurrent	3,735,819
Non Wage Recurrent	5,832,767
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>9,568,586</b>
Wage Recurrent	3,735,819
Non Wage Recurrent	5,832,767
<i>AIA</i>	0

### *Development Projects*

**Project: 1622 Retooling of Uganda Revenue Authority**

### *Capital Purchases*

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

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## QUARTER 2: 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
Construction plans for regional offices initiated Regional Office Blocks refurbished and maintained	<p>Construction, refurbishment and maintenance plans conducted as planned including:</p> <ul style="list-style-type: none"> <li>• Final Design Report for construction of offices at Mbale, Masaka, Gulu and staff accommodation quarters at Fortportal submitted, pending MEC approval.</li> <li>• Construction of accommodation for Customs stations - RPO for office and staff accommodation facilities at Ishasha raised and approved.</li> <li>• Servicing and Maintenance of sewage treatment plants at various One Stop Border Points (OSBPs), contract signed and entry meeting held with the Best Evaluated bidder ahead of first maintenance cycle.</li> <li>• Fumigation of office premises - 4th fumigation cycle</li> <li>• Construction of Motorcycle sheds, LPO issued to best evaluated bidder for construction of sheds at Awenolowi, Ngomoromo and Madiopei.</li> <li>• Procurement of plumbing equipment - completed and items supplied.</li> <li>• Creation of additional office space above current records office - works ongoing, at overall completion of 60%.</li> <li>• LPOs issued for repair of Pakwach office</li> <li>• Construction of call centre at NIP building, evaluation completed, evaluation report submitted to Contracts Committee for approval.</li> <li>• Additional office repairs: completed for Mukono, HR Building, DPC, entrance gates, landscaping around TID Lab (Phase 2), and partitioning works concluded for Mbarara office</li> <li>• NIP Backyard upgrade</li> <li>• OSBP renovation works - LPO issued for proposed yard and verification repair works at Malaba</li> <li>• Laying of Kinawataka sewer line ongoing, under NWSC supervision.</li> <li>• URA Tower facade cleaning.</li> </ul>	<p><b>Item</b></p> <p>312101 Non-Residential Buildings</p>	<p><b>Spent</b></p> <p>266,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>266,000</b>
GoU Development	266,000
External Financing	0
AIA	0

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## QUARTER 2: 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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### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

20 Vehicles acquired on Lease purchase to to facilitate field operations for revenue and compliance management

Procurement of vehicles initiated and acquired on lease as planned to facilitate field operations for revenue and compliance management.

Item	Spent
312201 Transport Equipment	2,281,212

#### Reasons for Variation in performance

<b>Total</b>	<b>2,281,212</b>
GoU Development	2,281,212
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 are on-going.

Conducted preventive maintenance of the IT enduser points (Laptops, Desktops) and Data center operational systems. (Fire suppression, cooling system).

Item	Spent
312213 ICT Equipment	4,308,476

#### Reasons for Variation in performance

<b>Total</b>	<b>4,308,476</b>
GoU Development	4,308,476
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 kitchenware purchased as planned.

Item	Spent
312202 Machinery and Equipment	174,000

#### Reasons for Variation in performance

<b>Total</b>	<b>174,000</b>
GoU Development	174,000
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

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## QUARTER 2: 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
Assorted Furniture and Fittings procured that include at least 40 units of work stations, credenzas and reception chairs/tables etc	Purchase of Office and residential furniture and Fittings conducted as planned including: <ul style="list-style-type: none"> <li>• Terms of Reference (ToRs) for repairs to office furniture at Mbale office raised.</li> <li>• Repair of office furniture (drawers) done for Mukono office</li> <li>• Request for budgetary re-allocation to allow for procurement of upcountry stations (UGX-765m) submitted - pending approval from MOFPED.</li> </ul>	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 282,000

### Reasons for Variation in performance

<b>Total</b>	<b>282,000</b>
GoU Development	282,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,311,688</b>
GoU Development	7,311,688
External Financing	0
AIA	0

### Program: 54 Revenue Collection & Administration

#### Recurrent Programmes

#### Subprogram: 05 Domestic Taxes

#### Outputs Provided

#### Output: 02 Domestic Tax Collection

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## QUARTER 2: 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"> <li>• 100% Domestic revenue collected to target</li> <li>• 89.9% average filing ratio for VAT &amp; PAYE</li> <li>• 15 % increase in tax register</li> <li>• 100 % of administrative reviews (objections) completed within statutory deadlines</li> <li>• 19,758 Tax Audits and compliance inspection actions</li> <li>• Average time for TIN individual processing-2 days</li> </ul>	<p>Total Domestic tax revenue collections during the first half (July to December) of the FY 2020/21 were UGX 5,972.51 billion against a target of UGX 5,048.03 billion. In-addition, the domestic tax revenue collections realized were 42.54 percent of the annual domestic revenue target. This was above the first half target of 35.96 percent.</p> <p>The average filing ratio for the period July to December 2020 was 84.11 percent (PAYE 80.24 percent, VAT 87.99 percent) against a target of 89.90 percent (PAYE 89.90 percent, VAT 89.90 percent).</p> <p>75,012 new taxpayers were added onto the register representing a growth of 4.71 percent during the first half of FY 2020/21 against a targeted tax register growth of 7.00 percent.</p> <p>67.28 percent of administrative reviews (objections) completed within statutory deadlines against a target of 100.00 percent.</p> <p>8,453 Tax audit actions and compliance inspection actions were conducted during the first half of FY 2020/21 against a target of 9,878.</p> <p>The average time for processing an individual TIN was 1.99 days against a target of 2 days.</p>	<p><b>Item</b></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 &amp; 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><b>Spent</b></p> <p>27,858,977</p> <p>261,796</p> <p>5,216,432</p> <p>1,432,230</p> <p>153,552</p> <p>112,627</p> <p>143,513</p> <p>10,294</p> <p>65,023,152</p> <p>805,550</p> <p>309,301</p> <p>23,720</p> <p>47,996</p> <p>479,930</p> <p>167,698</p> <p>171,200</p> <p>63,488</p> <p>69,529</p> <p>548,981</p> <p>3,548,017</p> <p>857</p> <p>362,892</p> <p>303,030</p> <p>19,496</p>

### Reasons for Variation in performance

Domestic taxes performance was influenced by surpluses of UGX 627.26 billion in direct domestic taxes and a surplus in indirect domestic taxes of UGX 388.40 billion. The performance can be explained by;

- Arrears recoveries amounting to UGX 484.67 billion that boosted the domestic tax performance for example PAYE (UGX 75.83 billion); Withholding tax (UGX 102.25 billion); and Corporation tax (UGX 57.66 billion).
- Implementation of the Digital Tax Stamps (DTS) boosted collections by aiding 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.
- Streamlined Government payment process which enabled on-time PAYE remittance by government entities hence a growth of 3.40 percent in PAYE payments in the first half of FY 2020/21 compared to the first half of FY 2019/20.
- Robust Monitoring of Withholding tax designated agents, withholding tax exemptions and clearing agents contributed an estimated UGX 219.02 billion to the collections.
- Restrictions on physical interactions and movement, due to COVID-19 boosted phone talk time, mobile money transfers and Over the Top collections.
- The implementation of tax policy and administrative measures yielded a cumulative revenue gain UGX 566.61 billion in the half-year period.

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QUARTER 2: 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	107,134,257
		Wage Recurrent	27,858,977
		Non Wage Recurrent	79,275,280
		AIA	0
		Total For SubProgramme	107,134,257
		Wage Recurrent	27,858,977
		Non Wage Recurrent	79,275,280
		AIA	0

Recurrent Programmes

Subprogram: 06 Customs

Outputs Provided

Output: 01 Customs Tax Collection

# Vote:141 URA

## QUARTER 2: 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
<ul style="list-style-type: none"> <li>• 100% Customs revenue collected to target</li> <li>• 25% electronic cargo tracked</li> <li>• 90% Non-Intrusive inspection of Goods at entry points</li> <li>• Average clearance time for imports -2 Days</li> <li>• 100 % of administrative reviews (objections) completed within statutory deadlines</li> <li>• 5% of declarations granted top ups</li> <li>• 250 post clearance audits</li> <li>• 96 intelligence focused operations</li> <li>• 9,000 tariff specification codes generated</li> </ul>	<p>Total customs tax collections during the first half of FY 2020/21 were UGX 3,686.39 billion against a target of UGX 2,922.42 billion. In-addition, the first half customs revenue collection realized were 46.07 percent of the annual customs target. This was above the first half target of 36.52 percent.</p> <p>71.50 percent of the total transit cargo was electronically tracked during the first half of FY 2020/21 against a target of 25.00 percent. Total transit cargo was 176,008 of which 125,640 was electronically tracked.</p> <p>90.00 percent Non-intrusive inspection of goods at entry points executed as planned.</p> <p>During the first half of FY 2020/21, the average clearance time for imports was 1.68 days against a target of 2 days. 9.48 percent of declarations were granted top ups during the first half of the FY 2020/21 against a target of 5.00 percent.</p> <p>During the period July to December of FY 2020/21, a total of 55 post clearance audits were completed against a target of 162 post clearance audits. These were assessed at UGX 13.43 billion of which UGX 11.04 billion was agreed leading to an audit yield of 82.20 percent.</p> <p>50 Intelligence focused operations were conducted against a target of 48. In-addition, during the period July to December 2020, 2,775 seizures were executed which led to a recovery of UGX 26.49 billion.</p> <p>11,092 Tariff specification codes were generated against a target of 6000 during the first half of FY 2020/21.</p>	<p><b>Item</b></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 &amp; 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><b>Spent</b></p> <p>24,332,597</p> <p>3,323,267</p> <p>5,251,428</p> <p>1,208,750</p> <p>158,103</p> <p>23,800</p> <p>109,000</p> <p>3,168</p> <p>3,475,961</p> <p>920,121</p> <p>208,260</p> <p>22,100</p> <p>43,900</p> <p>140,372</p> <p>88,839</p> <p>134,800</p> <p>118,700</p> <p>173,329</p> <p>482,095</p> <p>1,021,868</p> <p>77,992</p> <p>128,000</p> <p>571,245</p> <p>405,330</p> <p>328,500</p>

### Reasons for Variation in performance

# Vote:141 URA

## QUARTER 2: 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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The electronically tracked cargo increased tremendously because some of the seals being used to monitor goods are Kenya seals hence the variance between planned and actual.

Major surpluses were registered in VAT on imports (UGX 381.87 billion), import duty (UGX 151.43 billion), petroleum duty (UGX 167.71 billion), surcharge on used import (UGX 51.12 billion), withholding taxes (UGX 32.91 billion), excise duty (UGX 20.58 billion) and temporary road licenses (UGX 9.34 billion).

Increase in Uganda's import volumes from UGX 12,781.71 billion during the period July to December 2019 to UGX 16,753.44 billion in period July to December 2020 representing a growth of 31.07 percent (UGX 3,971.73 billion). Imported items that registered significant increase include; gold, medicaments, palm oil, military weapon, insecticides, rice, persons/goods motor vehicle and compo-site/laboratory reagents among others.

Increase in tax yield of major top tax yielding items during the period July to December 2020 including; palm oil (UGX 24.29 billion), personal motor vehicles (UGX 33.49 billion), flat rolled alloy steel (UGX 23.64 billion), electrical apparatus (UGX 17.75 billion), goods motor vehicles (UGX 17.84 billion) and petroleum oils (UGX 9.82 billion).

<b>Total</b>	<b>42,751,524</b>
Wage Recurrent	24,332,597
Non Wage Recurrent	18,418,927
AIA	0
<b>Total For SubProgramme</b>	<b>42,751,524</b>
Wage Recurrent	24,332,597
Non Wage Recurrent	18,418,927
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Tax Investigations

#### Outputs Provided

#### Output: 03 Tax Investigations

# Vote:141 URA

## QUARTER 2: 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"> <li>• 85 schemed &amp; sector based cases investigated to conclusion.</li> <li>• 80% forensics, intelligence &amp; science support offered.</li> <li>• 40 intelligence sources recruited.</li> <li>• 4 Intelligence briefs generated.</li> </ul>	<p>During the first half of the FY 2020/21, fifty-four (54) scheme &amp; sector cases were investigated to conclusion against a target of forty-two (42) cases representing a performance of 128.57 percent.</p> <p>Additionally, provided Intelligence, Science and Forensic support 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>Twenty (22) intelligence sources were recruited against a planned target of twenty (20).</p> <p>Generated and disseminated three (3) intelligence briefs during the first half of FY 2020/21 against a planned target of 2 in the following areas:</p> <ul style="list-style-type: none"> <li>• Threats arising from the fuel Industry.</li> <li>• Forgery and Counterfeiting of Digital tax stamps</li> <li>• Tax compliance risks in the extractives sector.</li> </ul>	<p><b>Item</b></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 &amp; 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><b>Spent</b></p> <p>2,486,506</p> <p>38,316</p> <p>579,486</p> <p>120,750</p> <p>54,220</p> <p>2,900</p> <p>86,300</p> <p>2,740</p> <p>88,390</p> <p>16,450</p> <p>2,460</p> <p>16,700</p> <p>3,630</p> <p>8,850</p> <p>43,479</p> <p>472,711</p> <p>3,107</p> <p>67,672</p> <p>38,996</p> <p>758,832</p>

### Reasons for Variation in performance

The investigations were conducted in areas that were familiar resulting into improved turn-around time and as a result performance was above target.

	<b>Total</b>	<b>4,892,493</b>
	Wage Recurrent	2,486,506
	Non Wage Recurrent	2,405,987
	AIA	0
	<b>Total For SubProgramme</b>	<b>4,892,493</b>
	Wage Recurrent	2,486,506
	Non Wage Recurrent	2,405,987
	AIA	0
	<b>GRAND TOTAL</b>	<b>239,380,147</b>
	Wage Recurrent	70,921,374
	Non Wage Recurrent	161,147,085
	GoU Development	7,311,688
	External Financing	0

**Vote:141** URA

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

# Vote:141 URA

## QUARTER 2: 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"><li>• 2 sensitization on sexual harassment.</li><li>• 1 integrity enhancement initiatives</li><li>• 25% of internal audit universe covered.</li></ul> 15 Investigations carried out <ul style="list-style-type: none"><li>• 2 compliance reviews</li></ul>	<p>During the second quarter of the FY 2020/21, three (3) sexual harassment sensitisations for staff were held across 3 regions a target of two (2). The sensitisations covered forty-two (42) stations.</p> <p>Four (4) integrity enhancement initiatives were implemented against a target of one (1). In-addition, 25.00 percent of internal audit universe covered as planned.</p> <p>Further, conducted twelve (12) investigations against a second quarter target of fifteen (15) hence representing a performance of 80.00 percent.</p> <p>Two (2) compliance reviews were conducted during the second quarter as planned.</p>	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211102 Contract Staff Salaries</td><td>903,975</td></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>23,852</td></tr><tr><td>212101 Social Security Contributions</td><td>218,018</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>41,000</td></tr><tr><td>213004 Gratuity Expenses</td><td>35,671</td></tr><tr><td>221001 Advertising and Public Relations</td><td>9,270</td></tr><tr><td>221002 Workshops and Seminars</td><td>39,124</td></tr><tr><td>221007 Books, Periodicals &amp; Newspapers</td><td>172</td></tr><tr><td>221009 Welfare and Entertainment</td><td>56,715</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>6,819</td></tr><tr><td>221014 Bank Charges and other Bank related costs</td><td>1,132</td></tr><tr><td>221017 Subscriptions</td><td>4,900</td></tr><tr><td>223006 Water</td><td>6,610</td></tr><tr><td>224004 Cleaning and Sanitation</td><td>1,394</td></tr><tr><td>225001 Consultancy Services- Short term</td><td>133,725</td></tr><tr><td>226001 Insurances</td><td>18,733</td></tr><tr><td>227001 Travel inland</td><td>65,834</td></tr><tr><td>227003 Carriage, Haulage, Freight and transport hire</td><td>275</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>38,112</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>16,687</td></tr><tr><td>228004 Maintenance – Other</td><td>338</td></tr></table>	Item	Spent	211102 Contract Staff Salaries	903,975	211103 Allowances (Inc. Casuals, Temporary)	23,852	212101 Social Security Contributions	218,018	213001 Medical expenses (To employees)	41,000	213004 Gratuity Expenses	35,671	221001 Advertising and Public Relations	9,270	221002 Workshops and Seminars	39,124	221007 Books, Periodicals & Newspapers	172	221009 Welfare and Entertainment	56,715	221011 Printing, Stationery, Photocopying and Binding	6,819	221014 Bank Charges and other Bank related costs	1,132	221017 Subscriptions	4,900	223006 Water	6,610	224004 Cleaning and Sanitation	1,394	225001 Consultancy Services- Short term	133,725	226001 Insurances	18,733	227001 Travel inland	65,834	227003 Carriage, Haulage, Freight and transport hire	275	227004 Fuel, Lubricants and Oils	38,112	228002 Maintenance - Vehicles	16,687	228004 Maintenance – Other	338
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#### Reasons for Variation in performance

Organizational and Department re-strategising and re-alignment hence the variation in planned performance of compliance reviews and investigations.

Extra integrity enhancement initiatives were conducted to ensure staff adhere to the code of conduct, as well as to check their integrity.

<b>Total</b>	<b>1,622,355</b>
Wage Recurrent	903,975
Non Wage Recurrent	718,379
AIA	0
<b>Total For SubProgramme</b>	<b>1,622,355</b>
Wage Recurrent	903,975

# Vote:141 URA

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	718,379
		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	4,537,848
• 100% budget absorption rate		211103 Allowances (Inc. Casuals, Temporary)	6,331,155
• 99% average IT service availability ratio	UGX 109.17 billion was released for the second quarter of the FY 2020/21, out of which UGX 88.57 billion was spent, hence a budget absorption level of 81.12 percent against a target of 100.00 percent.	212101 Social Security Contributions	953,361
• Special fund to cater for HIV positive staff & families provided.		213001 Medical expenses (To employees)	352,300
• Sanitary & disposal services procured.		213004 Gratuity Expenses	724,983
• Disposal of obsolete items executed		221001 Advertising and Public Relations	90,850
• Equal opportunities employment program	99.81 percent average IT service availability rate against a planned second quarter target of 99.00 percent	221002 Workshops and Seminars	301,006
	Special fund to cater for HIV positive staff, family members and their dependents provided.	221003 Staff Training	1,404,923
		221004 Recruitment Expenses	298,000
	Procured sanitary & disposal services as planned.	221007 Books, Periodicals & Newspapers	10,750
		221008 Computer supplies and Information Technology (IT)	6,472,635
	Initiatives and steps for disposal of obsolete items having commenced in quarter one of the FY 2020/21, during the second quarter, disposal of URA obsolete records of about 541 sacks and 2600 empty old boxes was enacted, after the contract had been awarded and the company started sorting, packing plus ferrying the items for disposal.	221009 Welfare and Entertainment	715,083
		221011 Printing, Stationery, Photocopying and Binding	227,829
		221014 Bank Charges and other Bank related costs	17,522
		221017 Subscriptions	5,000
		222001 Telecommunications	225,000
		222002 Postage and Courier	60,200
		222003 Information and communications technology (ICT)	2,018,849
		223001 Property Expenses	22,374
		223002 Rates	75,024
		223003 Rent – (Produced Assets) to private entities	269,572
		223004 Guard and Security services	461,249
		223005 Electricity	349,303
		223006 Water	97,139
		224004 Cleaning and Sanitation	110,520
		224005 Uniforms, Beddings and Protective Gear	210,000
		225001 Consultancy Services- Short term	35,000
		226001 Insurances	1,119,293
		227001 Travel inland	363,595
	During the second quarter of the 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 7 new employees who were hired, 1 was female and 6 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		

# Vote:141 URA

## QUARTER 2: Outputs and Expenditure in Quarter

were competed for based on knowledge skills gap. There was procurement of sanitary and disposal services for female staff.	227002 Travel abroad	23,470
	227003 Carriage, Haulage, Freight and transport hire	141,049
	227004 Fuel, Lubricants and Oils	277,969
	228001 Maintenance - Civil	2,123,203
	228002 Maintenance - Vehicles	739,087
	228003 Maintenance – Machinery, Equipment & Furniture	1,234,082
	228004 Maintenance – Other	43,779
	273102 Incapacity, death benefits and funeral expenses	97,950

### Reasons for Variation in performance

The variance in budget absorption level is due to committed procurements.

Enhanced redundancies, high availability setup and 100.00 percent implementation of collaborative services as per plan, which enabled staff to access URA services remotely.

<b>Total</b>	<b>32,540,950</b>
Wage Recurrent	4,537,848
Non Wage Recurrent	28,003,103
AIA	0
<b>Total For SubProgramme</b>	<b>32,540,950</b>
Wage Recurrent	4,537,848
Non Wage Recurrent	28,003,103
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Legal Services

#### Outputs Provided

#### Output: 05 Legal services

# Vote:141 URA

## QUARTER 2: 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"> <li>85% cases won and settled in URA favor</li> <li>20 Bn recovered from debt</li> <li>4 Proactive debt recovery &amp; litigation initiatives executed</li> <li>100% instructions executed.</li> </ul>	<p>During the second quarter of the FY 2020/21, 68.97 percent of the cases were won and settled in URA's favour. A total of twenty nine (29) Judgements/Rulings were received, of these twenty (20) cases were decided in favour of URA (fourteen (14) civil wins and six (6) criminal convictions); seven (7) cases were decided in favour of taxpayers and two (2) cases were split decisions.</p> <p>Recovered UGX 21.59 billion in tax debt by the Debt Collection Unit (DCU) against a target of UGX 20.00 billion hence a performance of 107.95 percent.</p> <p>Executed six (6) proactive debt recovery &amp; timely litigation initiatives during the second quarter of FY 2020/21 including:</p> <ul style="list-style-type: none"> <li>Risk profiling of cases.</li> <li>Preparation and drafting of pleadings.</li> <li>Filing of court documents within stipulated time.</li> <li>Preparation of submissions.</li> <li>Representation of URA in court.</li> <li>Out of court settlements.</li> </ul> <p>100.00 percent instructions executed as planned.</p>	<p><b>Item</b></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 &amp; 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><b>Spent</b></p> <p>989,340</p> <p>15,358</p> <p>203,522</p> <p>41,073</p> <p>37,800</p> <p>1,859</p> <p>37,342</p> <p>162,154</p> <p>6,428</p> <p>53,212</p> <p>12,606</p> <p>1,030</p> <p>712</p> <p>480</p> <p>1,628</p> <p>4,000</p> <p>18,130</p> <p>36,482</p> <p>800</p> <p>31,853</p> <p>22,032</p> <p>300,000</p>

### Reasons for Variation in performance

Continued commitment and teamwork of the team.

<b>Total</b>	<b>1,977,843</b>
Wage Recurrent	989,340
Non Wage Recurrent	988,503
AIA	0
<b>Total For SubProgramme</b>	<b>1,977,843</b>
Wage Recurrent	989,340
Non Wage Recurrent	988,503
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 04 Public Awareness and Tax Education/Modernization

- 2 Taxpayer education outreach programs During the second quarter of the FY

# Vote:141 URA

## QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
(region based, programs targeting special groups ;Youth, PWDs, women etc) • 55 tax clinics & engagements across regions covering different sectors • 3 Researches and evaluations executed. • 2 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 • Disabled women involved in smuggling sensitized • Women in trade sensitized	2020/21, 8 Taxpayer education outreach programs were executed against a target of 2 including:	211102 Contract Staff Salaries	1,947,909
	• 8 Serialised tax segments during news or business programs (General public)	211103 Allowances (Inc. Casuals, Temporary)	24,286
	• 2 Tax Katales & Exhibitions	212101 Social Security Contributions	410,105
	• 31 Tax Tips through SMS	213001 Medical expenses (To employees)	72,750
	• 52 Tax education through community radios	213004 Gratuity Expenses	65,075
	• Tax education campaigns (Tax muchuzi campaign & Customs 101 campaign) via digital platforms, 4 videos produced (TIN Regn, Role of URA, Benefits of taxes, Business records)	221001 Advertising and Public Relations	591,064
	• 1 Diaspora Online engagement	221002 Workshops and Seminars	608,112
	• 4 Sector based Webinars	221007 Books, Periodicals & Newspapers	2,000
	• 5 Curriculum workshops held, 8 curriculum books types produced, engagements with tax society patrons & presidents.	221008 Computer supplies and Information Technology (IT)	1,014,113
	Coordinated and implemented 161 tax clinics & engagements across regions and districts against a planned target of 55.	221009 Welfare and Entertainment	69,124
	3 researches completed as planned including: Tax Exemptions study, Rental gazetting study & Mobile money study.	221011 Printing, Stationery, Photocopying and Binding	11,280
	3 Public relations outreach program executed against a planned target of 2 which involved:	221014 Bank Charges and other Bank related costs	1,955
	• Accountability activation: 30 CG PR engagements/visit, Because of you campaign taxpayers campaign	221017 Subscriptions	41,950
	• Media PR Outreaches: (112 talk shows across 6 regions against a target of 204; Script strategising for digital platforms; 2 online tweets against a target of 1; and 8 stories were published against a target of 6)	223006 Water	981
	• Corporate Brand visibility: (Participated in Sports and games drives and National holidays events (Independence).	224004 Cleaning and Sanitation	4,890
	Integrated Service Support Project (ISSP) initiatives (URA contact centre interventions) executed as planned.	225001 Consultancy Services- Short term	100,850
	Development partners engaged for technical support & information including: USAID; IMF; World Bank and HMRC.	226001 Insurances	29,552
	National stakeholder engaged as planned including:	227001 Travel inland	37,205
	• Government/MDAs: (Uganda Parliament, National Lotteries & Gaming	227002 Travel abroad	25,057
		227004 Fuel, Lubricants and Oils	52,223
		228002 Maintenance - Vehicles	32,397
		228004 Maintenance – Other	582

# Vote:141 URA

## QUARTER 2: Outputs and Expenditure in Quarter

Regulatory Authority, Office of the President, Auditor General, Ministry of Health, NITA-U, MoFPED/Accountability Sector on revenue forecasting, tax policies, funding support, strategies development, Ministry of Education & NCDC on tax curriculum implementation, UBOS on information/statistics support.

- Business reporters (NBS, Salt, Kingdom, Bukedde, UBC, Record TV & BBS TV)
- Civil Society Organizations (ACCU & TIU) on Uganda Bribery Index Research Findings, Integrity Awards and formulation of recommendations to curb corruption.

Regional (EAC) committee's engagements (EARATC Meeting Discussion On Legal Framework of Lifestyle Audits; Inter-Agency Forum on Corruption on 12th Nov 2020 and EARACGs meeting).

Global committee engagements (ATAF, Annual Tax Summit).

Implemented DRMS initiatives as planned (Consolidation of the DRMS monthly reports, reviewed funding justifications in lieu of the DRMS and other sources).

Gender based statistics maintained as planned.  
2406 women engaged in 15 webinars on Customs & Domestic Taxes related topics through weekly webinars.

300 women entrepreneurs engaged in 3 UWEAL engagements about EFRIS and other selected tax topics

### Reasons for Variation in performance

Re-strategizing during the first half of the FY 2020/21 to accommodate the effects of COVID-19.

<b>Total</b>	<b>5,143,462</b>
Wage Recurrent	1,947,909
Non Wage Recurrent	3,195,552
AIA	0
<b>Total For SubProgramme</b>	<b>5,143,462</b>
Wage Recurrent	1,947,909
Non Wage Recurrent	3,195,552
AIA	0

# Vote:141 URA

## QUARTER 2: 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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### Development Projects

#### Project: 0653 Support to URA Projects

<b>Total For SubProgramme</b>	<b>0</b>
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	312101 Non-Residential Buildings	230,217

### Reasons for Variation in performance

<b>Total</b>	<b>230,217</b>
GoU Development	230,217
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Nil	Item	Spent
	312201 Transport Equipment	430,609

### Reasons for Variation in performance

<b>Total</b>	<b>430,609</b>
GoU Development	430,609
External Financing	0
AIA	0

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

Requests for ICT Equipment made	Plans for procurement of ICT equipment are on-going.	Item	Spent
		312213 ICT Equipment	125,290

Conducted preventive maintenance of the IT enduser points (Laptops, Desktops) and Data center operational systems. (Fire supression, cooling system)

### Reasons for Variation in performance

<b>Total</b>	<b>125,290</b>
GoU Development	125,290

# Vote:141 URA

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Output: 77 Purchase of Specialised Machinery and Equipment

Nil	Item	Spent
	312202 Machinery and Equipment	162,400

#### Reasons for Variation in performance

<b>Total</b>	<b>162,400</b>
GoU Development	162,400
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of assorted furniture initiated	Purchase of Office and residential furniture and Fittings conducted as planned including:	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	271,620

- Terms of Reference (ToRs) for repairs to office furniture at Mbale office raised.
- Repair of office furniture (drawers) done for Mukono office
- Request for budgetary re-allocation to allow for procurement of upcountry stations (UGX-765m) submitted - pending approval from MOFPED

#### Reasons for Variation in performance

<b>Total</b>	<b>271,620</b>
GoU Development	271,620
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,220,135</b>
GoU Development	1,220,135
External Financing	0
AIA	0

### Program: 54 Revenue Collection & Administration

#### Recurrent Programmes

#### Subprogram: 05 Domestic Taxes

#### Outputs Provided

#### Output: 02 Domestic Tax Collection

# Vote:141 URA

## QUARTER 2: 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"> <li>• 26.60% Domestic revenue collected against the annual target</li> <li>• 89.9% average filing ratio for VAT &amp; PAYE</li> <li>• 4 % increase in tax register</li> <li>• 100 % of administrative reviews (objections) completed within statutory deadline</li> <li>• 4939 Tax Audits and compliance inspection actions</li> <li>• Average time for TIN individual processing-2 days</li> </ul>	<p>Total Domestic tax revenue collections during the second quarter (October to December) of FY 2020/21 were UGX 3,516.05 billion against a target of UGX 3,182.32 billion. In-addition, the domestic tax revenue collections realized were 25.05 percent of the annual domestic revenue target. This was above the second quarter target of 22.67 percent.</p> <p>The average filing ratio was 85.19 percent (PAYE 81.86 percent, VAT 88.52 percent) against a target of 89.90 (PAYE 89.90 percent, VAT 89.90 percent).</p> <p>38,904 new taxpayers were added onto the register representing a growth of 2.39 during the second quarter of FY 2020/21 against a targeted register growth of 4.00 percent. 6,613 Tax audit actions and compliance inspection actions were conducted during the second quarter of FY 2020/21 against a target of 4,939.</p> <p>The average time for processing an individual TIN was 1.99 days against a target of 2 days.</p>	<p><b>Item</b></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 &amp; 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><b>Spent</b></p> <p>14,419,539</p> <p>131,345</p> <p>2,446,139</p> <p>721,730</p> <p>80,051</p> <p>57,266</p> <p>72,862</p> <p>5,314</p> <p>1,205,313</p> <p>405,250</p> <p>157,350</p> <p>12,330</p> <p>24,296</p> <p>241,030</p> <p>84,027</p> <p>89,236</p> <p>32,511</p> <p>35,148</p> <p>277,600</p> <p>1,546,517</p> <p>428</p> <p>184,247</p> <p>154,749</p> <p>10,188</p>

### Reasons for Variation in performance

Domestic taxes performance was influenced by surpluses of UGX 627.26 billion in direct domestic taxes and a surplus in indirect domestic taxes of UGX 388.40 billion. The performance can be explained by;

- Arrears recoveries amounting to UGX 484.67 billion that boosted the domestic tax performance for example PAYE (UGX 75.83 billion); Withholding tax (UGX 102.25 billion); and Corporation tax (UGX 57.66 billion).
- Implementation of the Digital Tax Stamps (DTS) boosted collections by aiding 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.
- Streamlined Government payment process which enabled on-time PAYE remittance by government entities hence a growth of 3.40 percent in PAYE payments in the first half of FY 2020/21 compared to the first half of FY 2019/20.
- Robust Monitoring of Withholding tax designated agents, withholding tax exemptions and clearing agents contributed an estimated UGX 219.02 billion to the collections.
- Restrictions on physical interactions and movement, due to COVID-19 boosted phone talk time, mobile money transfers and Over the Top collections.
- The implementation of tax policy and administrative measures yielded a cumulative revenue gain UGX 566.61 billion in the half-year period.

# Vote:141 URA

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>22,394,466</b>
		Wage Recurrent	14,419,539
		Non Wage Recurrent	7,974,928
		AIA	0
		<b>Total For SubProgramme</b>	<b>22,394,466</b>
		Wage Recurrent	14,419,539
		Non Wage Recurrent	7,974,928
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Customs

#### Outputs Provided

#### Output: 01 Customs Tax Collection

# Vote:141 URA

## QUARTER 2: 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"> <li>• 25.28% Customs revenue collected against the annual target.</li> <li>• 25% electronic cargo tracked</li> <li>• 90% Non-Intrusive inspection of Goods at entry points</li> <li>• Average clearance time for imports -2 Days</li> <li>• 100 % of administrative reviews (objections) completed within statutory deadlines</li> <li>• 5% of declarations granted top ups</li> <li>• 62 post clearance audits</li> <li>• 24 intelligence focused operations</li> <li>• 2,500 tariff specification codes generated</li> </ul>	<p>Total customs tax collections during the second quarter of FY 2020/21 were UGX 1,972.35 billion against a target of UGX 1,688.17 billion. In-addition, the quarter two customs revenue collection realized were 24.65 percent of the annual customs target. This was above the second quarter target of 21.10 percent.</p> <p>75.47 percent of the total transit cargo was electronically tracked during the second quarter of FY 2020/21 against a target of percent. Total transit cargo was 87,114 of which 65,746 was electronically tracked.</p> <p>92.00 percent Non-Intrusive Inspection of goods at entry points executed as planned.</p> <p>During the second quarter of FY 2020/21, the average clearance time for imports was 1.83 days against a target of 2 days. 7.95 percent of the declarations were granted top ups.</p> <p>During the period July to December of FY 2020/21, a total of 24 post clearance audits were completed against a target of 81 post clearance audits. These were assessed at UGX 2.15 billion of which UGX 0.50 billion was agreed leading to an audit yield of 23.26 percent.</p> <p>34 Intelligence focused operations were conducted against a target of 24. In-addition, during the period July to December 2020, 1,307 seizures were executed which led to a recovery of UGX 12.03 billion.</p> <p>5101 Tariff specification codes were generated against a target of 3000 during the second quarter of FY 2020/21.</p>	<p><b>Item</b></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 &amp; 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><b>Spent</b></p> <p>12,016,299</p> <p>1,732,279</p> <p>2,632,800</p> <p>608,641</p> <p>79,653</p> <p>12,419</p> <p>55,519</p> <p>1,628</p> <p>1,382,234</p> <p>473,591</p> <p>104,960</p> <p>11,200</p> <p>22,200</p> <p>71,392</p> <p>45,168</p> <p>68,819</p> <p>59,735</p> <p>87,098</p> <p>241,464</p> <p>492,484</p> <p>49,494</p> <p>64,024</p> <p>285,945</p> <p>205,549</p> <p>292,799</p>

### Reasons for Variation in performance

# Vote:141 URA

## QUARTER 2: 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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The electronically tracked cargo increased tremendously because some of the seals being used to monitor goods are Kenya seals hence the variance between planned and actual.

Major surpluses were registered in VAT on imports (UGX 381.87 billion), import duty (UGX 151.43 billion), petroleum duty (UGX 167.71 billion), surcharge on used import (UGX 51.12 billion), withholding taxes (UGX 32.91 billion), excise duty (UGX 20.58 billion) and temporary road licenses (UGX 9.34 billion).

Increase in Uganda's import volumes from UGX 12,781.71 billion during the period July to December 2019 to UGX 16,753.44 billion in period July to December 2020 representing a growth of 31.07 percent (UGX 3,971.73 billion). Imported items that registered significant increase include; gold, medicaments, palm oil, military weapon, insecticides, rice, persons/goods motor vehicle and compo-site/laboratory reagents among others.

Increase in tax yield of major top tax yielding items during the period July to December 2020 including; palm oil (UGX 24.29 billion), personal motor vehicles (UGX 33.49 billion), flat rolled alloy steel (UGX 23.64 billion), electrical apparatus (UGX 17.75 billion), goods motor vehicles (UGX 17.84 billion) and petroleum oils (UGX 9.82 billion).

<b>Total</b>	<b>21,097,394</b>
Wage Recurrent	12,016,299
Non Wage Recurrent	9,081,095
AIA	0
<b>Total For SubProgramme</b>	<b>21,097,394</b>
Wage Recurrent	12,016,299
Non Wage Recurrent	9,081,095
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Tax Investigations

##### Outputs Provided

#### Output: 03 Tax Investigations

# Vote:141 URA

## QUARTER 2: 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"> <li>• 21 schemed &amp; sector based cases investigated to conclusion.</li> <li>• 80% forensics, intelligence &amp; science support offered.</li> <li>• 10 intelligence sources recruited</li> <li>• 1 Intelligence brief generated.</li> </ul>	<p>During the second quarter of FY 2020/21, twenty-three (23) scheme &amp; sector cases were investigated to conclusion against a target of twenty-one (21) cases representing a performance of 109.52 percent. This led to a revenue yield of UGX 26.21 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>Twelve (12) intelligence sources were recruited against a planned target of ten (10).</p> <p>Generated and disseminated one (1) intelligence brief as planned during the second quarter of FY 2020/21 about Tax compliance risks in the extractives sector.</p>	<p><b>Item</b></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 &amp; 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><b>Spent</b></p> <p>1,213,443</p> <p>20,055</p> <p>307,755</p> <p>60,600</p> <p>27,589</p> <p>1,450</p> <p>43,500</p> <p>1,372</p> <p>44,259</p> <p>8,211</p> <p>1,250</p> <p>8,320</p> <p>1,850</p> <p>4,351</p> <p>22,299</p> <p>236,359</p> <p>1,676</p> <p>34,392</p> <p>20,015</p> <p>510,147</p>

### Reasons for Variation in performance

The investigations were conducted in areas that were familiar resulting into improved turn-around time and as a result performance was above target.

	<b>Total</b>	<b>2,568,892</b>
	Wage Recurrent	1,213,443
	Non Wage Recurrent	1,355,449
	AIA	0
<b>Total For SubProgramme</b>	<b>2,568,892</b>	
	Wage Recurrent	1,213,443
	Non Wage Recurrent	1,355,449
	AIA	0
<b>GRAND TOTAL</b>	<b>88,565,497</b>	
	Wage Recurrent	36,028,353
	Non Wage Recurrent	51,317,009
	GoU Development	1,220,135
	External Financing	0
	AIA	0

# Vote:141 URA

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• 2 sensitizations on sexual harassment	211102 Contract Staff Salaries	801,840	0	801,840
• 1 integrity enhancement initiatives	211103 Allowances (Inc. Casuals, Temporary)	4,001	0	4,001
• 25% of internal audit universe covered.	212101 Social Security Contributions	109,712	0	109,712
• 15 Investigations carried out	213001 Medical expenses (To employees)	2,000	0	2,000
• 3 compliance reviews	213004 Gratuity Expenses	7,005	0	7,005
	221001 Advertising and Public Relations	2,000	0	2,000
	221002 Workshops and Seminars	4,000	0	4,000
	221007 Books, Periodicals & Newspapers	10	0	10
	221009 Welfare and Entertainment	3,060	0	3,060
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	221014 Bank Charges and other Bank related costs	110	0	110
	221017 Subscriptions	300	0	300
	223006 Water	400	0	400
	224004 Cleaning and Sanitation	200	0	200
	225001 Consultancy Services- Short term	5,100	0	5,100
	226001 Insurances	2,000	0	2,000
	227001 Travel inland	17,600	0	17,600
	227002 Travel abroad	39,836	0	39,836
	227003 Carriage, Haulage, Freight and transport hire	50	0	50
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	228002 Maintenance - Vehicles	3,003	0	3,003
	228004 Maintenance – Other	100	0	100
	<b>Total</b>	<b>1,006,827</b>	<b>0</b>	<b>1,006,827</b>
	<b>Wage Recurrent</b>	<b>801,840</b>	<b>0</b>	<b>801,840</b>
	<b>Non Wage Recurrent</b>	<b>204,987</b>	<b>0</b>	<b>204,987</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:141 URA

## QUARTER 3: Revised Workplan

### Subprogram: 03 Corporate services

#### Outputs Provided

#### Output: 03 Administrative Support Services

	Item	Balance b/f	New Funds	Total
• Unqualified audit report from Auditor General				
• 100% budget absorption rate	211102 Contract Staff Salaries	1,189,595	0	1,189,595
• 99% average IT service availability ratio	212101 Social Security Contributions	139,175	0	139,175
	213001 Medical expenses (To employees)	5,200	0	5,200
• Special fund to cater for HIV positive staff & families provided.	213004 Gratuity Expenses	6,000	0	6,000
	221001 Advertising and Public Relations	5,000	0	5,000
• Sanitary & disposal services procured.	221002 Workshops and Seminars	3,994	0	3,994
• Disposal of obsolete items executed	221003 Staff Training	1,194,371	0	1,194,371
• Equal opportunities employment program	221004 Recruitment Expenses	22,000	0	22,000
	221008 Computer supplies and Information Technology (IT)	3,002,160	0	3,002,160
	221009 Welfare and Entertainment	6,000	0	6,000
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	221014 Bank Charges and other Bank related costs	700	0	700
	222002 Postage and Courier	1,000	0	1,000
	222003 Information and communications technology (ICT)	40,020	0	40,020
	223001 Property Expenses	20	0	20
	223002 Rates	70	0	70
	223003 Rent – (Produced Assets) to private entities	17,000	0	17,000
	223004 Guard and Security services	2,000	0	2,000
	223005 Electricity	2,007	0	2,007
	223006 Water	700	0	700
	224004 Cleaning and Sanitation	3,000	0	3,000
	226001 Insurances	120,005	0	120,005
	227001 Travel inland	18,000	0	18,000
	227002 Travel abroad	30,000	0	30,000
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	7,000	0	7,000
	228001 Maintenance - Civil	1,570,000	0	1,570,000
	228002 Maintenance - Vehicles	304,000	0	304,000
	228003 Maintenance – Machinery, Equipment & Furniture	507,000	0	507,000
	228004 Maintenance – Other	3,000	0	3,000
	273102 Incapacity, death benefits and funeral expenses	4,000	0	4,000
	<b>Total</b>	<b>8,204,216</b>	<b>0</b>	<b>8,204,216</b>
	<b>Wage Recurrent</b>	<b>1,189,595</b>	<b>0</b>	<b>1,189,595</b>
	<b>Non Wage Recurrent</b>	<b>7,014,621</b>	<b>0</b>	<b>7,014,621</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:141 URA

## QUARTER 3: Revised Workplan

### Subprogram: 04 Legal Services

#### Outputs Provided

#### Output: 05 Legal services

	Item	Balance b/f	New Funds	Total
• 80% cases won and settled in URA favor	211102 Contract Staff Salaries	397,807	0	397,807
• 20 Bn recovered from debt	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
• 4 Proactive debt recovery & litigation initiatives executed	212101 Social Security Contributions	60,284	0	60,284
• 100% instructions executed.	213001 Medical expenses (To employees)	2,927	0	2,927
	213004 Gratuity Expenses	3,001	0	3,001
	221001 Advertising and Public Relations	100	0	100
	221002 Workshops and Seminars	2,007	0	2,007
	221006 Commissions and related charges	5,998	0	5,998
	221007 Books, Periodicals & Newspapers	100	0	100
	221009 Welfare and Entertainment	2,003	0	2,003
	221011 Printing, Stationery, Photocopying and Binding	1,002	0	1,002
	221014 Bank Charges and other Bank related costs	100	0	100
	221017 Subscriptions	50	0	50
	223006 Water	30	0	30
	224004 Cleaning and Sanitation	31	0	31
	226001 Insurances	410	0	410
	227001 Travel inland	1,303	0	1,303
	227002 Travel abroad	44,836	0	44,836
	227004 Fuel, Lubricants and Oils	500	0	500
	228002 Maintenance - Vehicles	2,003	0	2,003
	<b>Total</b>	<b>527,492</b>	<b>0</b>	<b>527,492</b>
	<b>Wage Recurrent</b>	<b>397,807</b>	<b>0</b>	<b>397,807</b>
	<b>Non Wage Recurrent</b>	<b>129,685</b>	<b>0</b>	<b>129,685</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:141 URA

## QUARTER 3: 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
• 3 Taxpayer education outreach programs (region based, programs targeting special groups; Youth, PWDs, women etc.)	211102 Contract Staff Salaries	524,299	0	524,299
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
• 55 tax clinics & engagements across regions covering different sectors	212101 Social Security Contributions	66,000	0	66,000
	213001 Medical expenses (To employees)	2,000	0	2,000
• 3 Researches and evaluations executed	213004 Gratuity Expenses	2,001	0	2,001
• 2 public relations & media programs.	221001 Advertising and Public Relations	8,000	0	8,000
• URA Contact Center enhancement initiatives executed	221002 Workshops and Seminars	800	0	800
• Development Partner coordination activities executed	221008 Computer supplies and Information Technology (IT)	1,100,006	0	1,100,006
• Strategic stakeholder engagement initiatives executed (National, regional & global) to support compliance and revenue mobilization drives.	221009 Welfare and Entertainment	31	0	31
	221011 Printing, Stationery, Photocopying and Binding	150	0	150
• Participate in DRMS initiatives.	221014 Bank Charges and other Bank related costs	170	0	170
• Gender based statistics maintained.	221017 Subscriptions	850	0	850
	223006 Water	30	0	30
• Disabled women involved in smuggling sensitized	224004 Cleaning and Sanitation	20	0	20
• Women in trade sensitized	225001 Consultancy Services- Short term	2,000	0	2,000
	226001 Insurances	1,000	0	1,000
	227001 Travel inland	2,997	0	2,997
	227002 Travel abroad	231,769	0	231,769
	227004 Fuel, Lubricants and Oils	4,060	0	4,060
	228002 Maintenance - Vehicles	3,003	0	3,003
	228004 Maintenance – Other	103	0	103
	<b>Total</b>	<b>1,950,289</b>	<b>0</b>	<b>1,950,289</b>
	<b>Wage Recurrent</b>	<b>524,299</b>	<b>0</b>	<b>524,299</b>
	<b>Non Wage Recurrent</b>	<b>1,425,990</b>	<b>0</b>	<b>1,425,990</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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
Refurbish and maintain Regional Office blocks.	312101 Non-Residential Buildings	774,000	0	774,000
	<b>Total</b>	<b>774,000</b>	<b>0</b>	<b>774,000</b>
	<b>GoU Development</b>	<b>774,000</b>	<b>0</b>	<b>774,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,730,000	0	1,730,000
<b>Total</b>	<b>1,730,000</b>	<b>0</b>	<b>1,730,000</b>
<i>GoU Development</i>	<i>1,730,000</i>	<i>0</i>	<i>1,730,000</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

Purchase of Office and ICT Equipment including software.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	12,000,160	0	12,000,160
	<b>Total</b>	<b>12,000,160</b>	<b>0</b>	<b>12,000,160</b>
	<i>GoU Development</i>	<i>12,000,160</i>	<i>0</i>	<i>12,000,160</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	1,000	0	1,000
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<i>GoU Development</i>	<i>1,000</i>	<i>0</i>	<i>1,000</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	3,000	0	3,000
<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</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 3: Revised Workplan

### Subprogram: 05 Domestic Taxes

#### Outputs Provided

#### Output: 02 Domestic Tax Collection

	Item	Balance b/f	New Funds	Total
• 23.83% Domestic revenue collected against the annual target	211102 Contract Staff Salaries	4,205,157	0	4,205,157
• 89.9% average filing ratio for VAT & PAYE	211103 Allowances (Inc. Casuals, Temporary)	2,998	0	2,998
• 4 % increase in tax register	212101 Social Security Contributions	1,000,000	0	1,000,000
• 100 % of administrative reviews (objections) completed within statutory deadline	213001 Medical expenses (To employees)	13,020	0	13,020
	213004 Gratuity Expenses	6,551	0	6,551
• 4939 Tax Audits and compliance inspection actions	221001 Advertising and Public Relations	3,000	0	3,000
	221002 Workshops and Seminars	3,000	0	3,000
• Average time for TIN individual processing-2 days	221007 Books, Periodicals & Newspapers	600	0	600
	221008 Computer supplies and Information Technology (IT)	1,001,997	0	1,001,997
	221009 Welfare and Entertainment	8,000	0	8,000
	221011 Printing, Stationery, Photocopying and Binding	5,600	0	5,600
	221014 Bank Charges and other Bank related costs	1,130	0	1,130
	221017 Subscriptions	2,004	0	2,004
	223003 Rent – (Produced Assets) to private entities	20,070	0	20,070
	223004 Guard and Security services	3,060	0	3,060
	223005 Electricity	7,300	0	7,300
	223006 Water	2,100	0	2,100
	224004 Cleaning and Sanitation	800	0	800
	226001 Insurances	7,000	0	7,000
	227001 Travel inland	800,000	0	800,000
	227002 Travel abroad	50,020	0	50,020
	227004 Fuel, Lubricants and Oils	6,000	0	6,000
	228002 Maintenance - Vehicles	7,970	0	7,970
	228004 Maintenance – Other	1,000	0	1,000
	<b>Total</b>	<b>7,158,377</b>	<b>0</b>	<b>7,158,377</b>
	<b>Wage Recurrent</b>	<b>4,205,157</b>	<b>0</b>	<b>4,205,157</b>
	<b>Non Wage Recurrent</b>	<b>2,953,220</b>	<b>0</b>	<b>2,953,220</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Subprogram: 06 Customs

#### Outputs Provided

#### Output: 01 Customs Tax Collection

	Item	Balance b/f	New Funds	Total
• 24.62% Customs revenue collected against the annual target.	211102 Contract Staff Salaries	2,831,449	0	2,831,449
• 25% electronic cargo tracked	211103 Allowances (Inc. Casuals, Temporary)	200,000	0	200,000
• 90% Non-Intrusive inspection of Goods at entry points	212101 Social Security Contributions	15,000	0	15,000
• Average clearance time for imports -2 Days	213001 Medical expenses (To employees)	10,000	0	10,000
	213004 Gratuity Expenses	2,000	0	2,000
• 100 % of administrative reviews completed within statutory deadlines	221001 Advertising and Public Relations	1,200	0	1,200
	221002 Workshops and Seminars	4,000	0	4,000
• 5% of declarations granted top-ups	221007 Books, Periodicals & Newspapers	300	0	300
• 62 post clearance audits	221008 Computer supplies and Information Technology (IT)	2,000,039	0	2,000,039
• 24 intelligence focused operations	221009 Welfare and Entertainment	30,000	0	30,000
• 2,000 tariff specification codes generated	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221014 Bank Charges and other Bank related costs	400	0	400
	221017 Subscriptions	1,100	0	1,100
	223003 Rent – (Produced Assets) to private entities	2,800	0	2,800
	223004 Guard and Security services	2,000	0	2,000
	223005 Electricity	3,200	0	3,200
	223006 Water	1,300	0	1,300
	224004 Cleaning and Sanitation	3,000	0	3,000
	226001 Insurances	2,000	0	2,000
	227001 Travel inland	190,000	0	190,000
	227002 Travel abroad	143,027	0	143,027
	227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	6,000	0	6,000
	228004 Maintenance – Other	2,000	0	2,000
	<b>Total</b>	<b>5,457,815</b>	<b>0</b>	<b>5,457,815</b>
	<b>Wage Recurrent</b>	<b>2,831,449</b>	<b>0</b>	<b>2,831,449</b>
	<b>Non Wage Recurrent</b>	<b>2,626,366</b>	<b>0</b>	<b>2,626,366</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

### Subprogram: 07 Tax Investigations

#### Outputs Provided

#### Output: 03 Tax Investigations

	Item	Balance b/f	New Funds	Total
• 21 schemed & sector based cases investigated to conclusion	211102 Contract Staff Salaries	760,360	0	760,360
• 80% forensics, intelligence & science support offered	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
• 10 intelligence sources recruited	212101 Social Security Contributions	50,000	0	50,000
• 1 Intelligence brief generated	213001 Medical expenses (To employees)	2,000	0	2,000
	213004 Gratuity Expenses	2,000	0	2,000
	221001 Advertising and Public Relations	100	0	100
	221002 Workshops and Seminars	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	10	0	10
	221009 Welfare and Entertainment	2,020	0	2,020
	221011 Printing, Stationery, Photocopying and Binding	50	0	50
	221014 Bank Charges and other Bank related costs	40	0	40
	223005 Electricity	300	0	300
	223006 Water	120	0	120
	224004 Cleaning and Sanitation	400	0	400
	226001 Insurances	1,270	0	1,270
	227001 Travel inland	1,000	0	1,000
	227002 Travel abroad	51,669	0	51,669
	227003 Carriage, Haulage, Freight and transport hire	300	0	300
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	2,000	0	2,000
	228004 Maintenance – Other	150,000	0	150,000
	<b>Total</b>	<b>1,029,638</b>	<b>0</b>	<b>1,029,638</b>
	<b>Wage Recurrent</b>	<b>760,360</b>	<b>0</b>	<b>760,360</b>
	<b>Non Wage Recurrent</b>	<b>269,279</b>	<b>0</b>	<b>269,279</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>39,842,813</b>	<b>0</b>	<b>39,842,813</b>
<b>Wage Recurrent</b>	<b>10,710,506</b>	<b>0</b>	<b>10,710,506</b>
<b>Non Wage Recurrent</b>	<b>14,624,147</b>	<b>0</b>	<b>14,624,147</b>
<b>GoU Development</b>	<b>14,508,160</b>	<b>0</b>	<b>14,508,160</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>