

Vote:141 URA

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	133.964	66.982	66.982	66.562	50.0%	49.7%	99.4%
Non Wage	176.868	83.326	86.392	86.356	48.8%	48.8%	100.0%
Devt. GoU	52.640	26.320	26.320	26.320	50.0%	50.0%	100.0%
Ext. Fin.	2.291	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	363.472	176.628	179.694	179.238	49.4%	49.3%	99.7%
Total GoU+Ext Fin (MTEF)	365.763	176.628	179.694	179.238	49.1%	49.0%	99.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	365.763	176.628	179.694	179.238	49.1%	49.0%	99.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	365.763	176.628	179.694	179.238	49.1%	49.0%	99.7%
Total Vote Budget Excluding Arrears	365.763	176.628	179.694	179.238	49.1%	49.0%	99.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1418 Administration and Support Services	171.75	84.73	84.47	49.3%	49.2%	99.7%
Program: 1454 Revenue Collection & Administration	194.02	94.97	94.77	48.9%	48.8%	99.8%
Total for Vote	365.76	179.69	179.24	49.1%	49.0%	99.7%

Matters to note in budget execution

Funds were allocated as was requested in first half FY 2017/18. Expenditure was largely within the prioritized and budgeted areas. However, UGX 0.036 billion was unspent in quarter 2, due to undelivered invoices by providers of the telecommunication and information technology services. Important to note is that there was no donor disbursement towards the Data Warehouse and business intelligence system. Also the issue of unfunded priorities of 29.27% (32.5 billion related with maintenance of ICT systems such as e-tax and data warehouse, was a hindrance partly to achieving set revenue targets of first half FY 2017/18.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1418 Administration and Support Services	
0.036 Bn Shs	SubProgram/Project :03 Corporate services

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Reason: UGX 0.036 billion was unspent in second quarter due to undelivered invoices by service providers of the telecommunication and information technology. On the other side, less was spent on electricity than projected.	
Items	
20,000,000.000 UShs	222001 Telecommunications
Reason: There were undelivered invoices by service providers for data bandwidth and phone talk time worth UGX 0.02 billion. Affected were MTN and Uganda Telecommunications.	
10,000,000.000 UShs	222003 Information and communications technology (ICT)
Reason: UGX 0.01 billion was unspent due undelivered invoice by an ICT support and maintenance service provider (Planet Systems).	
6,000,000.000 UShs	223005 Electricity
Reason: Unspent balances electricity are attributed irregularity in power supply, hence less invoices were received than projected.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 18 Administration and Support Services			
Responsible Officer: Doris Akol			
Programme Outcome: Efficient and effective institutional performance			
Sector Outcomes contributed to by the Programme Outcome			
1. Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Level of Strategic plan delivered	Percentage	75%	79.53%
Annual Auditor General rating of institutions	Text	Unqualified	Unqualified
Programme : 54 Revenue Collection & Administration			
Responsible Officer: Doris Akol			
Programme Outcome: Maximum revenue			
Sector Outcomes contributed to by the Programme Outcome			
1. Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Revenue collection to target	Percentage	100%	95.12%
Compliance level	Percentage	74%	64.6%
Tax Administration cost as % of revenue	Percentage	2.4%	2.08%

Table V2.2: Key Vote Output Indicators*

Programme : 54 Revenue Collection & Administration

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Sub Programme : 05 Domestic Taxes			
KeyOutputPut : 02 Domestic Tax Collection			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Average filling ratio	Percentage	87%	82.03%
Percentage Growth in taxpayer register	Percentage	10%	16.44%
Percentage of Domestic Tax Revenue collected against target	Percentage	100%	93.22%
Sub Programme : 06 Customs			
KeyOutputPut : 01 Customs Tax Collection			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Percentage of Customs tax Revenue collected against target	Percentage	100%	98.25%

Performance highlights for the Quarter

Outcome indicators: In the first half of FY 2017/18, 45.7% of the net revenue target for the FY 2017/18, was collected. The collections were UGX 6,982.08 billion against a target of UGX 7,229.29 billion, posting a growth of 12.86% (UGX 783.71 billion) compared to the same period last financial year. Compliance level by end of first half FY 2017/18 was 64.6% against the target of 74%. While the cost of tax administration was 2.08% against the target of 2.4%.

Progress of Tax administrative measures: The administrative initiatives implemented from July to December FY 2017/18, including the tax register expansion program led to a growth in the tax register of 16.44% (169,237 taxpayers).

The tax policy pronouncements made in FY 2017/18, yielded UGX 102.65 billion from July to December. This amounted to 59.43% of the annual target from the policies. Value Added Tax policies contributed 48.9% to the collections.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1418 Administration and Support Services	169.45	84.73	84.47	50.0%	49.8%	99.7%
Class: Outputs Provided	116.81	58.41	58.15	50.0%	49.8%	99.6%
141801 Internal Audit and Compliance	5.05	2.53	2.52	50.0%	49.8%	99.6%
141803 Administrative Support Services	93.59	46.80	46.66	50.0%	49.9%	99.7%
141804 Public Awareness and Tax Education/Modernization	11.56	5.78	5.68	50.0%	49.1%	98.3%
141805 Legal services	6.61	3.31	3.30	50.0%	49.8%	99.7%
Class: Capital Purchases	52.64	26.32	26.32	50.0%	50.0%	100.0%
141872 Government Buildings and Administrative Infrastructure	30.90	15.45	15.45	50.0%	50.0%	100.0%
141875 Purchase of Motor Vehicles and Other Transport Equipment	3.02	1.51	1.51	50.0%	50.0%	100.0%
141876 Purchase of Office and ICT Equipment, including software	18.62	9.31	9.31	50.0%	50.0%	100.0%
141877 Purchase of Specialised Machinery and Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
141878 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.03	50.0%	50.0%	100.0%
Program 1454 Revenue Collection & Administration	194.02	94.97	94.77	48.9%	48.8%	99.8%
Class: Outputs Provided	194.02	94.97	94.77	48.9%	48.8%	99.8%
145401 Customs Tax Collection	87.96	43.98	43.88	50.0%	49.9%	99.8%
145402 Domestic Tax Collection	99.20	47.56	47.46	47.9%	47.8%	99.8%
145403 Tax Investigations	6.86	3.43	3.43	50.0%	50.0%	100.0%
Total for Vote	363.47	179.69	179.24	49.4%	49.3%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	310.83	153.37	152.92	49.3%	49.2%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133.96	66.98	66.56	50.0%	49.7%	99.4%
211103 Allowances	10.07	5.03	5.03	50.0%	50.0%	100.0%
212101 Social Security Contributions	22.11	11.06	11.06	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	4.16	2.08	2.08	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.20	0.10	0.10	50.0%	50.0%	100.0%
213004 Gratuity Expenses	2.06	1.03	1.03	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	2.70	1.35	1.35	50.0%	50.0%	100.0%
221002 Workshops and Seminars	3.46	1.73	1.73	50.0%	50.0%	100.0%
221003 Staff Training	2.00	1.00	1.00	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.65	0.33	0.33	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	46.34	21.13	21.13	45.6%	45.6%	100.0%
221009 Welfare and Entertainment	0.47	0.24	0.24	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	5.71	2.86	2.86	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.82	0.91	0.91	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.12	0.06	0.06	50.0%	50.0%	100.0%
221017 Subscriptions	0.33	0.17	0.17	50.0%	50.0%	100.0%
222001 Telecommunications	0.90	0.45	0.43	50.0%	47.8%	95.6%
222002 Postage and Courier	0.24	0.12	0.12	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	5.10	2.55	2.54	50.0%	49.8%	99.6%
223001 Property Expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
223002 Rates	0.29	0.15	0.15	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	5.39	2.70	2.70	50.0%	50.0%	100.0%
223004 Guard and Security services	2.37	1.19	1.19	50.0%	50.0%	100.0%
223005 Electricity	1.84	0.92	0.92	50.0%	49.7%	99.3%
223006 Water	0.54	0.27	0.27	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.83	0.42	0.42	50.0%	50.0%	100.0%

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225001 Consultancy Services- Short term	0.37	0.15	0.15	40.6%	40.6%	100.0%
225002 Consultancy Services- Long-term	0.00	0.04	0.04	3.5%	3.5%	100.0%
226001 Insurances	4.53	2.27	2.27	50.0%	50.0%	100.0%
227001 Travel inland	14.53	7.26	7.26	50.0%	50.0%	100.0%
227002 Travel abroad	1.30	0.65	0.65	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.83	0.42	0.42	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	2.24	1.12	1.12	50.0%	50.0%	100.0%
228001 Maintenance - Civil	3.42	1.71	1.71	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	3.49	1.75	1.75	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	25.23	12.61	12.61	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.39	0.19	0.19	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.68	0.34	0.34	50.0%	50.0%	100.0%
Class: Capital Purchases	52.64	26.32	26.32	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	30.90	15.45	15.45	50.0%	50.0%	100.0%
312201 Transport Equipment	3.02	1.51	1.51	50.0%	50.0%	100.0%
312202 Machinery and Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.05	0.03	0.03	50.0%	50.0%	100.0%
312213 ICT Equipment	18.62	9.31	9.31	50.0%	50.0%	100.0%
Total for Vote	363.47	179.69	179.24	49.4%	49.3%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1418 Administration and Support Services	169.45	84.73	84.47	50.0%	49.8%	99.7%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit and Compliance	5.05	2.53	2.52	50.0%	49.8%	99.6%
03 Corporate services	93.59	46.80	46.66	50.0%	49.9%	99.7%
04 Legal Services	6.61	3.31	3.30	50.0%	49.8%	99.7%
08 Research & Planning, Public Awareness and Tax Education	11.56	5.78	5.68	50.0%	49.1%	98.3%
<i>Development Projects</i>						
0653 Support to URA Projects	52.64	26.32	26.32	50.0%	50.0%	100.0%
05 Domestic Taxes	99.20	47.56	47.46	47.9%	47.8%	99.8%
06 Customs	87.96	43.98	43.88	50.0%	49.9%	99.8%
07 Tax Investigations	6.86	3.43	3.43	50.0%	50.0%	100.0%
Total for Vote	363.47	179.69	179.24	49.4%	49.3%	99.7%

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

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

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0653 Support to URA Projects	2.29	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	2.29	0.00	0.00	0.0%	0.0%	0.0%

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

		Item	Spent
100% of Audit & compliance queries verified and updated	100% of the Audit and compliance queries verified and updated in Pentana Audit Work System (PAWs) as planned in first half.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,662,137
70% Audit and compliance review findings adopted by the client		211103 Allowances	8,753
22 stakeholder engagements held	90% Audit and compliance review findings adopted by the client against a target of 70%.	212101 Social Security Contributions	274,434
36 staff investigations completed		213001 Medical expenses (To employees)	42,000
8 compliance reviews completed		213004 Gratuity Expenses	61,421
	17 stakeholder engagements held against 11 planned i.e. internally (i.e. 5 engagements with different divisions under Corporate Service department and 8 with Domestic Tax and 2 with customs). While 2 were external, which included the Tanzania and Kenya Single Customs Territory teams and the office of Inspector General of Government on staff Declarations.	221001 Advertising and Public Relations	20,500
		221002 Workshops and Seminars	109,949
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	58,855
		221011 Printing, Stationery, Photocopying and Binding	13,800
		221014 Bank Charges and other Bank related costs	900
	Cumulatively, 34 staff investigations completed against a target of 18 and submitted to Human Resource and respective commissioners for further action.	221017 Subscriptions	10,000
		223006 Water	13,500
		224004 Cleaning and Sanitation	370
		225002 Consultancy Services- Long-term	35,000
		226001 Insurances	33,814
		227001 Travel inland	54,050
		227002 Travel abroad	22,173
		227003 Carriage, Haulage, Freight and transport hire	555
		227004 Fuel, Lubricants and Oils	66,325
		228002 Maintenance - Vehicles	24,221
		228004 Maintenance – Other	766

Reasons for Variation in performance

More efforts have been directed towards audit query management to ensure 100% effectiveness.

Stakeholder engagements were more than planned due to urgent need for sensitizing staff and external stakeholders on functions and responsibilities of internal audit department as well as to put emphasis on integrity related issues among stakeholders. In addition, the engagements strengthened relationships with the external stakeholders, for example the engagement with Inspector General of Government was to verify staff Declarations and with Single customs territory of Tanzania and Kenya were to boost trade relations between Uganda Revenue Authority.

More staff investigations were carried out than planned, with a rationale to close revenue leakages through corruption, fraud and negligence as well as to protect the URA corporate image.

Total	2,516,020
Wage Recurrent	1,662,137

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	<i>UShs Thousand</i>
		Non Wage Recurrent	853,883
		AIA	0
		Total For SubProgramme	2,516,020
		Wage Recurrent	1,662,137
		Non Wage Recurrent	853,883
		AIA	0

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

Vote:141 URA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

		Item	Spent
85% staff motivation level	Prepared the July-September 2017		
Average turnaround time reduced to 1.2days	Budget performance report and submitted to Management Committee Meeting on 15th October 2017.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,761,508
4 Quarterly budget performance reports by 15th of the month after the quarter system meantime to recover	Financial statements for 2016/17 submitted to Auditor General on 8th August 2017 and made timely responses to Auditor General's management letters for financial year 2016/2017, whereby 90% of the matters were resolved.	211103 Allowances	2,373,934
Not more than 12 unplanned system down times		212101 Social Security Contributions	1,919,921
2hours for system meantime to rec		213001 Medical expenses (To employees)	499,000
		213002 Incapacity, death benefits and funeral expenses	100,000
		213004 Gratuity Expenses	439,486
		221001 Advertising and Public Relations	175,000
		221002 Workshops and Seminars	84,000
		221003 Staff Training	1,000,000
		221004 Recruitment Expenses	25,000
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	19,703,137
		221009 Welfare and Entertainment	202,501
		221010 Special Meals and Drinks	551,883
		221011 Printing, Stationery, Photocopying and Binding	313,876
		221014 Bank Charges and other Bank related costs	27,822
		221017 Subscriptions	10,000
		222001 Telecommunications	430,000
		222002 Postage and Courier	122,000
		222003 Information and communications technology (ICT)	2,540,000
		223001 Property Expenses	29,775
		223002 Rates	146,594
		223003 Rent – (Produced Assets) to private entities	312,602
		223004 Guard and Security services	925,123
		223005 Electricity	582,000
		223006 Water	62,460
		224004 Cleaning and Sanitation	185,000
		225001 Consultancy Services- Short term	75,000
		226001 Insurances	1,176,825
		227001 Travel inland	460,758
		227002 Travel abroad	49,720
		227003 Carriage, Haulage, Freight and transport hire	280,000
		227004 Fuel, Lubricants and Oils	44,153
		228001 Maintenance - Civil	311,517
		228002 Maintenance - Vehicles	939,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,752,863
		228004 Maintenance – Other	45,371

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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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Reasons for Variation in performance

All activities were carried out as planned.

Total	46,660,324
Wage Recurrent	8,761,508
Non Wage Recurrent	37,898,816
AIA	0
Total For SubProgramme	46,660,324
Wage Recurrent	8,761,508
Non Wage Recurrent	37,898,816
AIA	0

Recurrent Programmes

Subprogram: 04 Legal Services

Outputs Provided

Output: 05 Legal services

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
UGX 75 Billions of tax arrears collected 60% of cases won/settled in URA's favour 100% Agreements drafted viz instructions	Collected UGX 41.8 Billion in arrears against a target of UGX 37.50 billion hence performing at 111.47% between July-December 2017/18. Cumulatively, 78.85% (41 against 52 cases) were won/settled in favor of Uganda Revenue Authority against a target of 60%. While 11 cases decided in favor of taxpayers. Owing to the success rat, tax refunds under the category of court cases contributed 22.7% of the total institutional refunds for the first half of FY 2017/18. 100% agreements drafted vs instructions as planned. i.e. 217 Memorandums of Understanding drafted, 83 case files received for enforcement and 70 postdated cheques enforced. As a result of these activities, Revenue collections of UGX 41.8 billion in first half FY 2017/18.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282102 Fines and Penalties/ Court wards	Spent 1,493,519 3,086 247,326 38,500 65,843 7,500 105,300 326,768 2,500 54,496 25,996 700 1,500 378,061 1,000 764 8,000 32,738 51,460 22,173 1,600 51,554 35,925 340,000

Reasons for Variation in performance

The excellent performance by Legal Department is attributed to excellent team work, commitment and vigorous enforcement activities.

Also performance above target was attributed to capacity built among staff through various training.

Total	3,296,307
Wage Recurrent	1,493,519
Non Wage Recurrent	1,802,788
AIA	0
Total For SubProgramme	3,296,307
Wage Recurrent	1,493,519
Non Wage Recurrent	1,802,788
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
<i>Recurrent Programmes</i>			
Subprogram: 08 Research & Planning, Public Awareness and Tax Education			
<i>Outputs Provided</i>			
Output: 04 Public Awareness and Tax Education/Modernization			
10 tax education outreaches to university students	Implemented 8 against categories against 5 Taxpayer Outreach programs:	Item	Spent
5 researches conducted		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,745,856
12 strategy Management engagements	• Participated in 27 tax exhibitions held by Kampala City Traders Association, Uganda Small Scale Industries Association, Bank of Uganda, Prosecutors symposium, Public Procurement and Disposal of public Assets, entrepreneurship Students' Expo, Youth Skill Development Expo, Global institute, Busoga Cultural Gala, Uganda Manufacturers Association (UMA) show grounds and International Center for Trade Development conference.	211103 Allowances	13,410
4 evaluations/surveys conducted		212101 Social Security Contributions	471,318
Tax education outreaches to commerce/entrepreneurship teachers		213001 Medical expenses (To employees)	68,600
160 sector focused tax clinics/hubs		213004 Gratuity Expenses	148,504
16 tax literat		221001 Advertising and Public Relations	858,707
		221002 Workshops and Seminars	604,303
		221007 Books, Periodicals & Newspapers	7,500
		221009 Welfare and Entertainment	20,000
		221010 Special Meals and Drinks	95,536
	• 2 tax "Katales" held in mid-western Uganda, targeting whole sellers and retailers.	221011 Printing, Stationery, Photocopying and Binding	18,850
		221014 Bank Charges and other Bank related costs	1,680
	• 2 tax Barazas; - Nile Broadcasting Station-NBS Rental tax Baraza.	221017 Subscriptions	61,050
		223006 Water	2,000
	• 5 skits/short plays done with Alina talents to sensitize taxpayers on e-registration, Importation and the civic duty of paying taxes.	224004 Cleaning and Sanitation	2,300
		225001 Consultancy Services- Short term	67,800
		226001 Insurances	52,875
	• 4 Commissioner General courtesy/outreach visits to Airtel , Electricity Supply Commission, Uganda Breweries Limited,, Kasese & Mpondwe trading communities.	227001 Travel inland	105,895
		227002 Travel abroad	183,714
		227004 Fuel, Lubricants and Oils	92,463
		228002 Maintenance - Vehicles	55,000
	• 3 Schools /University outreach programs :3 Tax debates at Makerere University Business School ,Mountains of the Moon University Uganda Christian University tax debates	228004 Maintenance – Other	1,165
	• 3 engagements held with VIVO Energy July 2017, Private Sector Associations and Uganda National Chamber of Commerce and Industry.		
	• Provided benchmark opportunities for 6 institutions of higher learning.		
	Conducted 4 research studies as planned: a) Taxing properties in Uganda- in November 2017. b) Value Added Tax study. c) Local excise duty. d) Medium		

Vote:141 URA**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Term Revenue Mobilization Strategy.

10 against 6 planned Management Executive Committee meetings held between July and December i.e. meetings 3 held in July, 4 in September and 3 held between October and December 2017.

101 against 80 sector focused tax clinics/hubs carried out in first half FY2017/18.

2 Tax education materials/Literature developed i.e. updated Taxation handbook and Free Zones Brochures developed.

35 against 16 education strips produced in the media in first half of 2017/18.

Reasons for Variation in performance

Public Awareness and Tax Education/Modernization performed beyond expectation due to increased need to create tax awareness in the public and create visibility of our services.

The rationale for school /university outreaches is to build tax awareness among the youth. It is also a requirement by the Equal Opportunities commission to sensitize youth between 10 to 23 years on tax related issues in preparation of an informed breed of future taxpayers.

Total	5,678,523
Wage Recurrent	2,745,856
Non Wage Recurrent	2,932,667
AIA	0
Total For SubProgramme	5,678,523
Wage Recurrent	2,745,856
Non Wage Recurrent	2,932,667
AIA	0

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

		Item	Spent
URA Headquarter building construction	The overall physical progress as at 31st December 2017 was 72% and actual period-wise was 96.79% as per the program. And actual cost-wise progress is 44.99%. Internal final finishes ought to have been completed by 31st Dec, however they are behind schedule.	312101 Non-Residential Buildings	15,450,000
IDEP Project administration costs			

Reasons for Variation in performance

The reason for being behind schedule is the delayed decision by the consultant on glazing of Window 804 (Windows closing both ends of the building), which has since been fixed. We have accordingly continued to engage the consultant and contractor to accelerate final finishes works in the open office area of the building including painting, ceiling and tiling.

Total	15,450,000
GoU Development	15,450,000
External Financing	0

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
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Acquire 90 vehicles	Lease payment for 90 vehicles done in first quarter FY 2017/18. Continued payment of vehicle service and maintenance costs.	Item 312201 Transport Equipment	Spent 1,511,212
<i>Reasons for Variation in performance</i>			
Done as planned			
		Total	1,511,212
		GoU Development	1,511,212
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including software			

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
Implement and maintain the ERP system Computer equipment for new staff	<p>I. Rolled out Human Capital Management Modules.</p> <p>II. Completed hyper care and Post Go-live support of the Human Capital Management Modules.</p> <p>III. Kicked off implementation of the following phase 2 modules: Oracle General Ledger, Oracle Payables, Oracle receivables, expense, Supply Chain Management, Oracle inventory, Oracle Property Manager, Enterprise Asset Management, Oracle Project Costing, Oracle Project Planning, Payroll & Benefits, and Learning Management</p> <p>IV. Execution of change management strategy for phase 1. a. Promotional Campaigns b. Awareness Campaigns c. Stakeholder engagements V. Super user training.</p> <p>VI. End-user training (Organization wide)</p> <p>VII. Human Resource data preparation, cleaning and migration into the Enterprise Resource Planning system</p> <p>VIII. User Acceptance Testing (UAT) done</p> <p>IX. Prepared Enterprise Resource Planning user manuals for HR module /phase 1</p> <p>X. Rolled out of Performance Management System and Self Service modules Procured 420 Desktops,220 laptops, 11 projectors and Access points.</p> <p>Other ICT accomplishments in first half:</p> <p>1. Configured s servers to handle development, testing and production ASYCUDA</p> <p>2.Paid License for Disaster Recovery system 1.</p> <p>3.Implemented more Direct peering with Telecoms; Africell and Liquid Telecom Maintained 99.03% internet availability</p> <p>4.Commenced on Installation of the fleet management system in vehicles.</p>	<p>Item</p> <p>312213 ICT Equipment</p>	<p>Spent</p> <p>9,308,636</p>

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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Reasons for Variation in performance

The progress is as planned. A lot of end user training has been carried out as planned. The pending purchases shall be done in the second half year.

Total	9,308,636
GoU Development	9,308,636
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Acquire scanners	Vendor was identified an contract awarded. 1 scanner delivered as at 31st Dec 2017.	Item 312202 Machinery and Equipment	Spent 25,000
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Reasons for Variation in performance

Procurement of scanner 2 is ongoing.

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquire new furniture for 134 new staff	An advert/ a bid notice for supply, delivery and fitting of office furniture to be placed in January 2018.	Item 312203 Furniture & Fixtures	Spent 25,000
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Repaired furniture and work stations in various offices. Carried out in-house service of solar systems. 30 Air conditioners installed in various offices.

Reasons for Variation in performance

Work on the new building furniture and fittings is in progress

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0
Total For SubProgramme	26,319,848
GoU Development	26,319,848
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: 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 DT collections 8,534.69Billion 87% VAT Filling Ratio 87% PAYE Filling Ratio LED Filing ratio 87% Complete 3000 sector based audits Register an additional 100,000 tax payers 600 sector post audit impact assessments 16,970 compliance visits	<p>July-December 2017 collection was UGX 4,002.45 billion against a target of UGX 4,293.36 billion hence performing at 93.22%.</p> <p>July-December Filing ratios: Value Added Tax – 88.4% against target of 87%. Whereas Pay As You Earn was 74.7% against 87% and Local Excise Duty was 83% against target of 87%</p> <p>July- December Customs Audits were 1,414 completed against a target of 1,670.</p> <p>4,964 Compliance visits (comprising of advisory and compliance visits), were completed against a target of 7,466.</p> <p>169,237 taxpayers were registered by end of second quarter FY 2017/18. There was significant growth of 16.44%(169,237 taxpayers) in the taxpayer register in the period July to December 2017 as compared to July to December 2016 performance of 6.71%.</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</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>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</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>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>27,453,619</p> <p>163,148</p> <p>4,233,173</p> <p>742,008</p> <p>119,761</p> <p>231,254</p> <p>303,250</p> <p>2,044</p> <p>2,500</p> <p>1,112,457</p> <p>314,901</p> <p>14,850</p> <p>39,205</p> <p>1,648,223</p> <p>170,758</p> <p>178,500</p> <p>65,588</p> <p>60,500</p> <p>497,063</p> <p>5,224,020</p> <p>45,850</p> <p>350,116</p> <p>1,350,000</p> <p>281,000</p> <p>2,833,428</p> <p>20,496</p>

Reasons for Variation in performance

July-December Domestic tax is attributed to decline in demand for private sector credit especially within the top two sectors (wholesale and retail trade and manufacturing) affected Corporation tax collections.

Decline in government payments and dividends by 14.85% and 11.11% respectively affected Withholding tax in the first half of FY 2017/18, compared to the same period 2016/17.

Telecom sector; key players, claimed Value Added Tax worth UGX 10.35 Billion owing to bulk importation and rental expenses.

Audit performance.

was affected by extensive planning and designing of the compliance improvement plan at the beginning of FY 2017/18 as well as introduction of block management system, hence a fewer cases covered than planned for the period.

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	<i>UShs Thousand</i>
		Total	47,457,708
		Wage Recurrent	27,453,619
		Non Wage Recurrent	20,004,089
		AIA	0
		Total For SubProgramme	47,457,708
		Wage Recurrent	27,453,619
		Non Wage Recurrent	20,004,089
		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
Customs Collection 6,527.74Billion Complete 250 audits Electronic Cargo trucking extended to Mombasa Clearance time for Imports reduced to 2 days, Exports and Authorised Economic Operators to 4 hours	July-December Customs revenue collection was UGX 2,975.47 billion against a target of UGX 3,032.70 billion hence performing at 98.11%. 211 audits completed against a target of 125. 107 cases were comprehensive audits and 104 cases were issue audits, which resulted into assessments of UGX 50.92 billion.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 22,539,117 2,467,508 3,597,437 636,300 119,761 50,000 505,000 1,425,000 2,500 895,121 210,260 12,500 45,000 143,172 90,840 138,000 120,000 166,500 434,181 867,500 294,114 130,000 455,470 50,000 381,330 8,026,288 75,000

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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Customs Performance in first half of FY 2017/18 is justified by:

a) Decline in tax yield of major items. Major items (undenatured alcohol, tires, tiles and rice) registered decline in taxes during the period of July-December 2017

b) The less than projected growth in petroleum duty. The petroleum duty was expected to grow at 16.84% but grew at 16.70%.

c) Decline in dutiable imports. Major items that registered a decline in import duty during the period of July- December 2017 include: rice, tiles, plastic, foot wear and tires.

d) Decline in the excise duty of major items such as denatured spirit and cigarettes that declined by UGX 16.31 billion and UGX 9.20 billion respectively.

e) Customs post clearance audits were above target due to increased effort in compliance enforcement.

Total	43,877,896
Wage Recurrent	22,539,117
Non Wage Recurrent	21,338,779
AIA	0
Total For SubProgramme	43,877,896
Wage Recurrent	22,539,117
Non Wage Recurrent	21,338,779
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	UShs Thousand
Conclude Investigations on 75 cases. Uganda chapter of IALEIA established 52 intelligence briefs/alerts issued	Concluded investigation on Forty one (41) cases against a target of 40, and an assessment UGX 90.02 billion in first half of FY 2017/18.	Item	Spent
	28 Intelligence were briefs issued against a target of 26, in the first half of FY 2017/18.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,906,378
		211103 Allowances	4,462
		212101 Social Security Contributions	312,748
		213001 Medical expenses (To employees)	51,100
		213004 Gratuity Expenses	74,277
		221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	20,500
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	86,910
		221011 Printing, Stationery, Photocopying and Binding	13,750
		221014 Bank Charges and other Bank related costs	1,000
		223003 Rent – (Produced Assets) to private entities	213,879
		223005 Electricity	17,000
		223006 Water	3,750
		224004 Cleaning and Sanitation	1,750
		226001 Insurances	38,783
		227001 Travel inland	499,175
		227002 Travel abroad	33,338
		227003 Carriage, Haulage, Freight and transport hire	3,407
		227004 Fuel, Lubricants and Oils	58,173
		228002 Maintenance - Vehicles	30,996
		228004 Maintenance – Other	51,832

Reasons for Variation in performance

All the targets set for the second quarter were accomplished and this was largely driven by the close monitoring of departmental activities.

	Total	3,431,705
	Wage Recurrent	1,906,378
	Non Wage Recurrent	1,525,327
	AIA	0
	Total For SubProgramme	3,431,705
	Wage Recurrent	1,906,378
	Non Wage Recurrent	1,525,327
	AIA	0
	GRAND TOTAL	179,238,330
	Wage Recurrent	66,562,133
	Non Wage Recurrent	86,356,349
	GoU Development	26,319,848

Vote:141 URA

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
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
Program: 18 Administration and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 02 Internal Audit and Compliance			
<i>Outputs Provided</i>			
Output: 01 Internal Audit and Compliance			
100% of the Audit and compliance queries verified and updated in PAWs	100% of the Audit and compliance queries verified and updated in Pentana Audit Work System (PAWs) as planned.	Item	Spent
70% Audit and compliance review findings adopted by the client		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	836,068
5 stakeholder engagements held	90% Audit and compliance review findings adopted by the client against a target of 70%.	211103 Allowances	4,477
9 staff investigations completed per quarter		212101 Social Security Contributions	137,217
2 compliance reviews completed		213001 Medical expenses (To employees)	21,000
	11 internal stakeholder engagements held against 5 planned to enable staff appreciate the functions of internal audit and on issues to do with staff integrity i.e. 9 were held internally (i.e. 5 engagements with different divisions under Corporate Service department and 4 with different Domestic Tax stations). While 2 external stakeholder engagements were held with Tanzania and Kenya Single Customs Territory teams and Inspector General of Government to verify staff Declarations. The external engagements are generally to boost collaboration between Uganda Revenue Authority and these stakeholders.	213004 Gratuity Expenses	30,710
		221001 Advertising and Public Relations	10,250
		221002 Workshops and Seminars	54,975
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	29,428
		221011 Printing, Stationery, Photocopying and Binding	6,900
		221014 Bank Charges and other Bank related costs	450
		221017 Subscriptions	5,000
		223006 Water	6,750
		224004 Cleaning and Sanitation	185
	17 staff investigations completed against a target of 9, and submitted to management for further action. The completed cases were categorized as follows:	225002 Consultancy Services- Long-term	17,500
	-Negligence-2	226001 Insurances	16,907
	-absenteeism and abscondment -1	227001 Travel inland	27,025
	-computer misuse-1	227002 Travel abroad	11,086
	-Flouting of process and procedures and gross negligence-9	227003 Carriage, Haulage, Freight and transport hire	278
	- Fraud-2	227004 Fuel, Lubricants and Oils	33,162
	-corruption-1	228002 Maintenance - Vehicles	12,110
	-Conflict of interest	228004 Maintenance – Other	383
	2 compliance reviews completed against as planned in quarter 2 and submitted to the Board Audit Committee. The rationale for compliance reviews is to establish the applicability of policies and procedures and to eliminate outdated sections of policies and procedures.		

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	<i>UShs Thousand</i>
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More efforts have been directed towards audit query management to ensure 100% effectiveness.

Stakeholder engagements were more than planned due to urgent need for sensitizing staff and external stakeholders on functions and responsibilities of internal audit department as well as to put emphasis on integrity related issues among stakeholders. In addition, the engagements strengthened relationships with the external stakeholders, for example the engagement with Inspector General of Government was to verify staff Declarations and with Single customs territory of Tanzania and Kenya were to boost trade relations between Uganda Revenue Authority.

More staff investigations were carried out than planned, with a rationale to close revenue leakages through corruption, fraud and negligence as well as to protect the URA corporate image.

Total	1,263,110
Wage Recurrent	836,068
Non Wage Recurrent	427,042
AIA	0
Total For SubProgramme	1,263,110
Wage Recurrent	836,068
Non Wage Recurrent	427,042
AIA	0

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

Vote:141 URA**QUARTER 2: Outputs and Expenditure in Quarter**

Quarterly budget performance reports by 15th of the month after the quarter	Prepared the July-September (first quarter) 2017/18 Budget performance report and submitted to Management Committee Meeting (MEC) on 15th October 2017.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,430,754
		211103 Allowances	1,286,967
		212101 Social Security Contributions	959,960
		213001 Medical expenses (To employees)	249,500
		213002 Incapacity, death benefits and funeral expenses	50,000
		213004 Gratuity Expenses	219,743
		221001 Advertising and Public Relations	87,500
		221002 Workshops and Seminars	42,000
		221003 Staff Training	500,000
		221004 Recruitment Expenses	12,500
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	9,851,569
		221009 Welfare and Entertainment	101,250
		221010 Special Meals and Drinks	275,942
		221011 Printing, Stationery, Photocopying and Binding	156,938
		221014 Bank Charges and other Bank related costs	13,911
		221017 Subscriptions	5,000
		222001 Telecommunications	205,000
		222002 Postage and Courier	61,000
		222003 Information and communications technology (ICT)	1,265,000
		223001 Property Expenses	14,887
		223002 Rates	73,297
		223003 Rent – (Produced Assets) to private entities	156,301
		223004 Guard and Security services	462,562
		223005 Electricity	288,000
		223006 Water	31,230
		224004 Cleaning and Sanitation	92,500
		225001 Consultancy Services- Short term	37,500
		226001 Insurances	588,413
		227001 Travel inland	230,379
		227002 Travel abroad	24,860
		227003 Carriage, Haulage, Freight and transport hire	140,000
		227004 Fuel, Lubricants and Oils	22,076
		228001 Maintenance - Civil	155,758
		228002 Maintenance - Vehicles	469,500
		228003 Maintenance – Machinery, Equipment & Furniture	876,431
		228004 Maintenance – Other	22,686

Vote:141 URA**QUARTER 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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Reasons for Variation in performance

All activities were carried out as planned.

Total	23,462,162
Wage Recurrent	4,430,754
Non Wage Recurrent	19,031,408
AIA	0
Total For SubProgramme	23,462,162
Wage Recurrent	4,430,754
Non Wage Recurrent	19,031,408
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	US\$ Thousand
18.75 Billions in arrears collected 60% of cases won/settled in URA's favour 100% agreements drafted vz instructions	Collected UGX 21.95 billion in arrears against a target of UGX 18.75 billion hence performing at 117.07% in second quarter of FY 2017/18. Nineteen (19) cases against Twenty four 24 were won/settled in favor of Uganda Revenue Authority hence performing at 79.17% against 60%. Out of the 19 cases, 5 were convictions and 14 were rulings/judgments. On the other hand, five (5) cases were decided in favor of the taxpayers. 100% agreements drafted as per instructions . i.e. 141 Memorandums of Understanding drafted, 63 case files received for enforcement and 50 postdated cheques enforced. As a result of these activities, Revenue collections for the second quarter were as follows; Revenue collections of UGX 21.95 billion in second quarter FY 2017/18.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282102 Fines and Penalties/ Court wards	Spent 751,759 1,643 123,663 19,250 32,922 3,750 52,650 163,384 1,250 27,248 12,998 350 750 189,031 500 382 4,000 16,369 25,730 11,086 800 25,777 17,963 170,000

Reasons for Variation in performance

The excellent performance by Legal Department is attributed to excellent team work, commitment and vigorous enforcement activities.

Also performance above target was attributed to capacity built among staff through various training.

Total	1,653,253
Wage Recurrent	751,759
Non Wage Recurrent	901,494
AIA	0
Total For SubProgramme	1,653,253
Wage Recurrent	751,759
Non Wage Recurrent	901,494
AIA	0

Recurrent Programmes

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	<i>UShs Thousand</i>
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Subprogram: 08 Research & Planning, Public Awareness and Tax Education

Outputs Provided

Output: 04 Public Awareness and Tax Education/Modernization

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
1 Tax education outreach to commerce/entrepreneurship teachers	Implemented 4 categories against 2 projected Taxpayer Outreach programs as follows:	Item	Spent
2 researches conducted	• Participated in 13 tax exhibitions held by Kampala City Traders Association, Uganda Small Scale Industries Association, Bank of Uganda, Prosecutors symposium, Public Procurement and Disposal of public Assets, entrepreneurship Students' Expo, Youth Skill Development Expo, Global institute, Busoga Cultural Gala, UMA show ground and International Center for Trade Development conference).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,422,928
3 strategy management engagements	• 2 tax "Katales" held in mid-western Uganda, targeting whole sellers and retailers.	211103 Allowances	6,805
40 sector focused tax clinics/hubs	• 2 tax Barazas; - Nile Broadcasting Station rental tax Baraza.	212101 Social Security Contributions	235,659
8 tax literature materials produced	• 5 skits/short plays done with Alina talents to sensitize taxpayers on e-registration, Importation and the civic duty of paying taxes.	213001 Medical expenses (To employees)	34,300
8 education strips in the media	2 Researches conducted as planned i.e. Taxing Properties in Uganda completed in November 2017, Value Added Tax study in December 2017.	213004 Gratuity Expenses	74,252
	3 Strategy management engagements held as planned i.e. 3 Management Executive Committee meetings held in quarter 2 on 10th October, 7th November and 27th December 2017.	221001 Advertising and Public Relations	429,354
	69 against 40 sector focused tax clinics/hubs were carried out between July and December 2017.	221002 Workshops and Seminars	302,151
	2 Tax education materials/Literature developed i.e. Taxation handbook updated with Taxpayer Procedure Code content and Free Zones Brochures developed	221007 Books, Periodicals & Newspapers	3,750
	15 media stories produced against 8 planned. These included 3 Heads of Department interviews that were aired on Nile Broadcasting Station on 11th December - Uganda Revenue Authority Football Club, Capacity Building In Uganda Revenue Authority and Integrity on 30th November 2017.	221009 Welfare and Entertainment	10,000
		221010 Special Meals and Drinks	47,768
		221011 Printing, Stationery, Photocopying and Binding	9,425
		221014 Bank Charges and other Bank related costs	840
		221017 Subscriptions	30,525
		223006 Water	1,000
		224004 Cleaning and Sanitation	1,150
		225001 Consultancy Services- Short term	33,900
		226001 Insurances	26,438
		227001 Travel inland	52,947
		227002 Travel abroad	91,857
		227004 Fuel, Lubricants and Oils	46,232
		228002 Maintenance - Vehicles	27,500
		228004 Maintenance – Other	583

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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Public Awareness and Tax Education/Modernization performed beyond expectation due to increased need to create tax awareness in the public and create visibility of our services.

The rationale for school /university outreaches is to build tax awareness among the youth. It is also a requirement by the Equal Opportunities commission to sensitize youth between 10 to 23 years on tax related issues in preparation of an informed breed of future taxpayers.

Total	2,889,362
Wage Recurrent	1,422,928
Non Wage Recurrent	1,466,434
AIA	0
Total For SubProgramme	2,889,362
Wage Recurrent	1,422,928
Non Wage Recurrent	1,466,434
AIA	0

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

Construction and monitoring of the URA Headquarter building	The overall physical progress as at 31st December 2017 was 72.00% and actual period-wise was 96.79% as per the approved work program. Actual cost-wise progress was 44.99%. Internal final finishes ought to have been completed by 31st December.	Item 312101 Non-Residential Buildings	Spent 7,725,000
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Reasons for Variation in performance

The reason for being behind schedule is the delayed decision by the consultant on glazing of Window 804 (Windows closing both ends of the building), which has since been fixed. We have accordingly continued to engage the consultant and contractor to accelerate final finishes works in the open office area of the building including painting, ceiling and tiling.

Total	7,725,000
GoU Development	7,725,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

Done as planned

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

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

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
Implement and maintain the ERP Acquire computer items	Progress of Enterprise Resource Planning (ERP). I. Rolled out Human Capital Management Modules. II. Completed hyper care and Post Go-live support of the Human Capital Management Modules. III. Kicked off implementation of the following phase 2 modules: Oracle General Ledger, Oracle Payables, Oracle receivables, expense, Supply Chain Management, Oracle inventory, Oracle Property Manager, Enterprise Asset Management, Oracle Project Costing, Oracle Project Planning, Payroll & Benefits, and Learning Management. Procured 420 Desktops,220 laptops, 11 projectors and Access points.	Item 312213 ICT Equipment	Spent 4,654,318

Reasons for Variation in performance

The progress is as planned. A lot of end user training has been carried out as planned. The pending purchases shall be done in the second half year.

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

Output: 77 Purchase of Specialised Machinery and Equipment

Procure scanners	1 scanner delivered as at 31st December 2017.	Item 312202 Machinery and Equipment	Spent 25,000
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Reasons for Variation in performance

Procurement of scanner 2 is ongoing.

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Acquire new furniture & fittings	An advert/ a bid notice for supply, delivery and fitting of office furniture to be placed in January 2018.	Item 312203 Furniture & Fixtures	Spent 25,000
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Reasons for Variation in performance

Work on the new building furniture and fittings is in progress

Total	25,000
GoU Development	25,000
External Financing	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
		AIA	0
		Total For SubProgramme	13,184,924
		GoU Development	13,184,924
		External Financing	0
		AIA	0

Program: 54 Revenue Collection & Administration*Recurrent Programmes***Subprogram: 01 Revenue Collection & Administration***Outputs Provided***Output: 01 Customs Tax Collection**

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

Output: 02 Domestic Tax Collection

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

Output: 03 Tax Investigations

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

Output: 04 Internal Audit and Compliance

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

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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Output: 05 URA Legal and Administrative Support Services

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

Output: 06 Public Awareness and Tax Education/Modernization

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

*Recurrent Programmes***Subprogram: 05 Domestic Taxes***Outputs Provided***Output: 02 Domestic Tax Collection**

Vote:141 URA**QUARTER 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
2,048.01Billion collected	UGX 2,173.50 billion against a target of	Item	Spent
87% VAT filing ratio	UGX 2,387.40 billion collected in second	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,776,810
87% PAYE filing ratio	quarter FY 2017/18, hence performing at	211103 Allowances	82,574
87% LED filing ratio	91.04%.	212101 Social Security Contributions	2,116,587
1000 sector based audits completed	Filing ratios for second quarter FY	213001 Medical expenses (To employees)	371,004
25,000 Taxpayers registered	2017/18:	213004 Gratuity Expenses	59,880
200 sector post audit impact assessments carried out	Value Added Tax - 86.06% against target of 87%. Pay As You Earn achieved 75.01% against 87%. Local Excise Duty-88.43% against target of 87%	221001 Advertising and Public Relations	115,627
3,733 compliance visits carried out		221002 Workshops and Seminars	151,625
	643 sector based audits were completed against a target of 1000.	221008 Computer supplies and Information Technology (IT)	1,022
	3,118 Compliance visits completed against a target of 3,733.	221009 Welfare and Entertainment	1,250
	No sector post audit assessments were carried out in second quarter FY 2017/18.	221010 Special Meals and Drinks	556,228
		221011 Printing, Stationery, Photocopying and Binding	157,450
	135,467 taxpayers were registered in first half of FY 2017/18. 12.74% growth was achieved in the taxpayer register, compared to same period 2016.	221014 Bank Charges and other Bank related costs	7,425
		221017 Subscriptions	19,603
		223003 Rent – (Produced Assets) to private entities	824,112
		223004 Guard and Security services	85,379
		223005 Electricity	89,250
		223006 Water	32,794
		224004 Cleaning and Sanitation	30,250
		226001 Insurances	248,531
		227001 Travel inland	2,612,010
		227002 Travel abroad	22,925
		227004 Fuel, Lubricants and Oils	175,058
		228001 Maintenance - Civil	675,000
		228002 Maintenance - Vehicles	140,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,416,714
		228004 Maintenance – Other	10,248

Reasons for Variation in performance

July-December Domestic tax is attributed to decline in demand for private sector credit especially within the top two sectors (wholesale and retail trade and manufacturing) affected Corporation tax collections.

Decline in government payments and dividends by 14.85% and 11.11% respectively affected Withholding tax in the first half of FY 2017/18, compared to the same period 2016/17.

Telecom sector; key players, claimed Value Added Tax worth UGX 10.35 Billion owing to bulk importation and rental expenses.

Audit performance.

was affected by extensive planning and designing of the compliance improvement plan at the beginning of FY 2017/18 as well as introduction of block management system, hence a fewer cases covered than planned for the period.

Total 23,779,854

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	<i>UShs Thousand</i>
		Wage Recurrent	13,776,810
		Non Wage Recurrent	10,003,045
		AIA	0
		Total For SubProgramme	23,779,854
		Wage Recurrent	13,776,810
		Non Wage Recurrent	10,003,045
		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	UShs Thousand
1,566.53 Billion collected 62 audits completed	Customs collection for quarter second was UGX 1,556.31 billion against a target of UGX 1,562.80 billion in second quarter FY 2017/18, hence performing at 99.58%.	Item	Spent
	84 Audits completed against a target of 62. out of the 84, 65 were Comprehensive audits and 19 were Issue audits. UGX 45.23 billion was assessed as a result of the audits.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,319,558
		211103 Allowances	1,243,754
		212101 Social Security Contributions	1,798,718
		213001 Medical expenses (To employees)	318,150
		213004 Gratuity Expenses	59,880
		221001 Advertising and Public Relations	25,000
		221002 Workshops and Seminars	252,500
		221008 Computer supplies and Information Technology (IT)	712,500
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	447,561
		221011 Printing, Stationery, Photocopying and Binding	105,130
		221014 Bank Charges and other Bank related costs	6,250
		221017 Subscriptions	22,500
		223003 Rent – (Produced Assets) to private entities	71,586
		223004 Guard and Security services	45,420
		223005 Electricity	69,000
		223006 Water	60,000
		224004 Cleaning and Sanitation	83,250
		226001 Insurances	217,090
		227001 Travel inland	433,750
		227002 Travel abroad	147,057
		227003 Carriage, Haulage, Freight and transport hire	65,000
		227004 Fuel, Lubricants and Oils	227,735
		228001 Maintenance - Civil	25,000
		228002 Maintenance - Vehicles	190,665
		228003 Maintenance – Machinery, Equipment & Furniture	4,013,144
		228004 Maintenance – Other	37,500

Reasons for Variation in performance

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	<i>UShs Thousand</i>
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Customs Performance in first half of FY 2017/18 is justified by:

a) Decline in tax yield of major items. Major items (undenatured alcohol, tires, tiles and rice) registered decline in taxes during the period of July-December 2017

b) The less than projected growth in petroleum duty. The petroleum duty was expected to grow at 16.84% but grew at 16.70%.

c) Decline in dutiable imports. Major items that registered a decline in import duty during the period of July- December 2017 include: rice, tiles, plastic, foot wear and tires.

d) Decline in the excise duty of major items such as denatured spirit and cigarettes that declined by UGX 16.31 billion and UGX 9.20 billion respectively.

e) Customs post clearance audits were above target due to increased effort in compliance enforcement.

Total	21,998,948
Wage Recurrent	11,319,558
Non Wage Recurrent	10,679,389
AIA	0
Total For SubProgramme	21,998,948
Wage Recurrent	11,319,558
Non Wage Recurrent	10,679,389
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
20 investigation cases concluded 13 intelligence briefs/alerts issued	Twenty (20) cases had their investigations concluded against a target of 20 with total assessments of UGX 68. 440 billion. In addition, two (2) cases were recommended for prosecution during the quarter.	Item	Spent
	Thirteen (13) Intelligence briefs issued against a target of 13, during second quarter FY 2017/18.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	953,189
		211103 Allowances	2,261
		212101 Social Security Contributions	156,374
		213001 Medical expenses (To employees)	25,550
		213004 Gratuity Expenses	37,138
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	10,250
		221009 Welfare and Entertainment	1,250
		221010 Special Meals and Drinks	43,455
		221011 Printing, Stationery, Photocopying and Binding	6,875
		221014 Bank Charges and other Bank related costs	500
		223003 Rent – (Produced Assets) to private entities	106,940
		223005 Electricity	8,500
		223006 Water	1,875
		224004 Cleaning and Sanitation	875
		226001 Insurances	19,391
		227001 Travel inland	249,588
		227002 Travel abroad	16,669
		227003 Carriage, Haulage, Freight and transport hire	1,703
		227004 Fuel, Lubricants and Oils	29,086
		228002 Maintenance - Vehicles	15,498
		228004 Maintenance – Other	25,916

Reasons for Variation in performance

All the targets set for the second quarter were accomplished and this was largely driven by the close monitoring of departmental activities.

Total	1,715,883
Wage Recurrent	953,189
Non Wage Recurrent	762,694
AIA	0
Total For SubProgramme	1,715,883
Wage Recurrent	953,189
Non Wage Recurrent	762,694
AIA	0

Development Projects**Project: 0653 Support to URA Projects**

Total For SubProgramme	0
GoU Development	0
External Financing	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	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	89,947,495
		Wage Recurrent	33,491,066
		Non Wage Recurrent	43,271,504
		GoU Development	13,184,924
		External Financing	0
		AIA	0

Vote:141 URA**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 18 Administration and Support Services*Recurrent Programmes***Subprogram: 02 Internal Audit and Compliance***Outputs Provided***Output: 01 Internal Audit and Compliance**

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

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

	Item	Balance b/f	New Funds	Total
Quarterly budget performance reports by 15th of the month after the quarter	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	100,000
	222001 Telecommunications	20,000	0	20,000
	222003 Information and communications technology (ICT)	10,000	0	10,000
	223005 Electricity	6,000	0	6,000
	Total	136,000	0	136,000
	Wage Recurrent	100,000	0	100,000
	Non Wage Recurrent	36,000	0	36,000
	AIA	0	0	0

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

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

Vote:141 URA**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 08 Research & Planning, Public Awareness and Tax Education*Outputs Provided***Output: 04 Public Awareness and Tax Education/Modernization**

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

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

	Item	Balance b/f	New Funds	Total
2,304.50Billion collected				
87% VAT filing ratio				
87% PAYE filing ratio	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	100,000
87% LED filing ratio				
1000 sector based audits completed				
25,000 Taxpayers registered				
180 sector post audit impact assessments carried out				
5,771 compliance visits completed				
	Total	100,000	0	100,000
	<i>Wage Recurrent</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1,631.68Billion collected				
62 audits completed				
ECTS extended to Mombasa	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	100,000
	Total	100,000	0	100,000
	<i>Wage Recurrent</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	456,000	0	456,000
<i>Wage Recurrent</i>	<i>420,000</i>	<i>0</i>	<i>420,000</i>
<i>Non Wage Recurrent</i>	<i>36,000</i>	<i>0</i>	<i>36,000</i>

Vote:141 URA**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>