

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	205.495	205.495	154.121	136.481	75.0 %	66.0 %	88.6 %
	Non-Wage	290.276	290.276	217.707	200.501	75.0 %	69.1 %	92.1 %
Devt.	GoU	44.063	44.063	33.047	26.962	75.0 %	61.2 %	81.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		539.834	539.834	404.875	363.944	75.0 %	67.4 %	89.9 %
Total GoU+Ext Fin (MTEF)		539.834	539.834	404.875	363.944	75.0 %	67.4 %	89.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		539.834	539.834	404.875	363.944	75.0 %	67.4 %	89.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		539.834	539.834	404.875	363.944	75.0 %	67.4 %	89.9 %
Total Vote Budget Excluding Arrears		539.834	539.834	404.875	363.944	75.0 %	67.4 %	89.9 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	539.834	539.834	404.875	363.944	75.0 %	67.4 %	89.9%
Sub SubProgramme:01 Administration and Support Services	244.342	244.342	183.256	168.119	75.0 %	68.8 %	91.7%
Sub SubProgramme:02 Revenue Collection & Administration	295.492	295.492	221.619	195.825	75.0 %	66.3 %	88.4%
Total for the Vote	539.834	539.834	404.875	363.944	75.0 %	67.4 %	89.9 %

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Administration and Support Services		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
	Bn Shs	Department : 005 Information Technology & Innovation
Reason: Due to structural gaps as a result of staff exiting.		
Items		
0.471	UShs	212101 Social Security Contributions
Reason:		
Sub Programme: 02 Resource Mobilization and Budgeting		
	Bn Shs	Department : 001 Corporate Services
Reason: On going procurents		
Items		
3.178	UShs	228001 Maintenance-Buildings and Structures
Reason: On going procurents		
0.221	UShs	223002 Property Rates
Reason: Awaiting for demand note and payments will be made in Q4.		
0.045	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: On going procurents		
	Bn Shs	Department : 003 Legal Services & Board Affairs
Reason: On going procurements and awaiting invoices for payments.		
Items		
0.007	UShs	221007 Books, Periodicals & Newspapers
Reason: On going procurents		
0.004	UShs	225101 Consultancy Services
Reason: Awaiting for invoices		
0.004	UShs	221001 Advertising and Public Relations
Reason: Awaiting for invoices		
0.001	UShs	221017 Membership dues and Subscription fees.
Reason: Awaiting for invoices		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Administration and Support Services

Sub Programme: 02 Resource Mobilization and Budgeting

	Bn Shs	Department : 004 Governance and Leadership
Reason: Awaiting Invoices for payments		

Items

0.416	UShs	212101 Social Security Contributions
Reason: Due to structural gaps as a result of staff exiting.		
0.079	UShs	211104 Employee Gratuity
Reason: Not due for payments		
0.013	UShs	225101 Consultancy Services
Reason: On going procurements		
0.005	UShs	221017 Membership dues and Subscription fees.
Reason: Awaiting Invoices		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Awaiting Invoices for payments		
4.371	Bn Shs	Project : 1622 Retooling of Uganda Revenue Authority
Reason: Awaiting Invoices for payments for the next phase.		

Items

4.371	UShs	312129 Other Buildings other than dwellings - Acquisition
Reason: Awaiting Invoices for payments for the next phase.		

Sub SubProgramme:02 Revenue Collection & Administration

Sub Programme: 02 Resource Mobilization and Budgeting

17.436	Bn Shs	Department : 001 Customs
Reason: Awaiting Invoices for payments		

Items

12.644	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Awaiting Invoices for payments		
9.076	UShs	221008 Information and Communication Technology Supplies.
Reason: Awaiting Invoices for payments		
	Bn Shs	Department : 002 Domestic Taxes
Reason: 0		

Items

0.580	UShs	223003 Rent-Produced Assets-to private entities
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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Revenue Collection & Administration****Sub Programme: 02 Resource Mobilization and Budgeting**

Bn Shs | Department : 002 Domestic Taxes

Reason: 0

Items

Reason: Not yet due, some payments will be due in Q4

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Administration and Support Services -02 Resource Mobilization and Budgeting**

1.586 Bn Shs | Department : 001 Corporate Services

Reason: 0

Items

1.494 UShs 221003 Staff Training

Reason:

Due to on-boarding of the new staff.

Due to on-boarding of the new staff and had a reallocation.

Due to on boarding of the new staff, had a reallocation

0.092 UShs 222002 Postage and Courier

Reason:

Due to a budget cut.

Due to a budget cut but had a reallocation.

Received a reallocation

0.204 Bn Shs | Department : 002 Internal Audit

Reason: 0

Items

0.204 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

payment of exceptional bonus for FY 2021-22

0.542 Bn Shs | Department : 003 Legal Services & Board Affairs

Reason: 0

Items

0.287 UShs 282102 Fines and Penalties

Reason: Due to budget cut, but had a reallocation

Had a virement due to due to a number of court cases .

0.255 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

payment of exceptional bonus for FY 2021-22

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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:01 Administration and Support Services -02 Resource Mobilization and Budgeting****0.327** Bn Shs Department : 004 Governance and Leadership

Reason: 0

*Items***0.327** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.523 Bn Shs Department : 005 Information Technology & Innovation

Reason: 0

*Items***0.523** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

payment of exceptional bonus for FY 2021-22

1.008 Bn Shs Project : 1622 Retooling of Uganda Revenue Authority

Reason: 0

*Items***1.008** UShs 312235 Furniture and Fittings - Acquisition

Reason: NA

Sub SubProgramme:02 Revenue Collection & Administration -02 Resource Mobilization and Budgeting**2.157** Bn Shs Department : 001 Customs

Reason: 0

*Items***1.994** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

payment of exceptional bonus for FY 2021-22

0.132 UShs 223006 Water

Reason: Had a virement

0.031 UShs 221014 Bank Charges and other Bank related costs

Reason:

Due to Insufficient budget and had a reallocation

Had a virement

4.187 Bn Shs Department : 002 Domestic Taxes

Reason: 0

*Items***4.187** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.487 Bn Shs Department : 003 Tax Investigations

Reason: 0

*Items***0.487** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Revenue Collection & Administration -02 Resource Mobilization and Budgeting

0.487	Bn Shs	Department : 003 Tax Investigations
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Reason: 0

Items

Reason:

payment of exceptional bonus for FY 2021-22

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Administration and Support Services			
Department:002 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of audits undertaken using big data analytics	Number	25	21
Number of OAG staff trained in big data analysis	Number	11	0
Number of URA staff trained in big data analysis	Number	25	64
Department:005 Information Technology & Innovation			
Budget Output: 560053 Research and Information Technology			
PIAP Output: 18020403 Research and Evaluation Capacity built			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of staff trained in Research and Evaluation	Number	20	8
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Administration and Support Services			
Department:001 Corporate Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	1	7
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	report done	Report done
Functional Data Analysis function/unit within URA	Number	yes	1
Risk management strategy disseminated	Number	Yes	1
Tax Payer education strategy	Number	Yes	1
Timely assessment report on efficacy and integration of IT systems	Number	Yes	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Administration and Support Services			
Department:003 Legal Services & Board Affairs			
Budget Output: 000012 Legal advisory services			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	2	7
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	8	7
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	yes	Yes
Functional Data Analysis function/unit within URA	Number	yes	1
Risk management strategy disseminated	Number	yes	1
Tax Payer education strategy	Number	yes	1
Timely assessment report on efficacy and integration of IT systems	Number	yes	1
Department:004 Governance and Leadership			
Budget Output: 560056 Taxpayer Education and Stakeholder Relations			
PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of tax payer engagements undertaken	Number	20	115
Project:1622 Retooling of Uganda Revenue Authority			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	4	7
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Report was done
Functional Data Analysis function/unit within URA	Number	1	1
Risk management strategy disseminated	Number	1	1
Tax Payer education strategy	Number	yes	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Administration and Support Services			
Project:1622 Retooling of Uganda Revenue Authority			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Timely assessment report on efficacy and integration of IT systems	Number	1	1
Sub SubProgramme:02 Revenue Collection & Administration			
Department:001 Customs			
Budget Output: 560054 Trade Facilitation			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	8	7
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	yes	Yes
Functional Data Analysis function/unit within URA	Number	yes	1
Risk management strategy disseminated	Number	yes	1
Tax Payer education strategy	Number	yes	1
Timely assessment report on efficacy and integration of IT systems	Number	yes	1
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	8	7
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Yes
Functional Data Analysis function/unit within URA	Number	Yes	1
Risk management strategy disseminated	Number	Yes	1
Tax Payer education strategy	Number	Yes	1
Timely assessment report on efficacy and integration of IT systems	Number	Yes	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Revenue Collection & Administration			
Department:001 Customs			
Budget Output: 560054 Trade Facilitation			
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	8	7
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Yes
Functional Data Analysis function/unit within URA	Number	Yes	1
Risk management strategy disseminated	Number	Yes	1
Tax Payer education strategy	Number	Yes	1
Timely assessment report on efficacy and integration of IT systems	Number	Yes	1
Department:002 Domestic Taxes			
Budget Output: 560055 Tax Compliance & Revenue			
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	8	7
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Yes
Functional Data Analysis function/unit within URA	Number	yes	1
Risk management strategy disseminated	Number	yes	1
Tax Payer education strategy	Number	yes	1
Timely assessment report on efficacy and integration of IT systems	Number	no	1
PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of LGs with e-tax system (Interface with e-logrev)	Percentage	80%	25%
Proportion of assessments are automated (human interface)	Proportion	50	100%
A functional & integrated e-tax system at the National and LG level	Status	Yes	Yes
% of LGs with e-tax system (Interface with e-logrev)	Percentage	80%	25%
A functional & integrated e-tax system at the National and LG level	Percentage	1%	100%

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Revenue Collection & Administration			
Department:002 Domestic Taxes			
Budget Output: 560055 Tax Compliance & Revenue			
PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of assessments are automated (human interface)	Percentage	50%	100%
PIAP Output: 18011303 Revenue collection enhanced			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Amount of revenue collected (Billions Ushs)	Number	161886000000	11210539158.85
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	8	7
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Yes
Functional Data Analysis function/unit within URA	Number	No	1
Risk management strategy disseminated	Number	Yes	1
Tax Payer education strategy	Number	Yes	1
Timely assessment report on efficacy and integration of IT systems	Number	Yes	1
Department:003 Tax Investigations			
Budget Output: 560055 Tax Compliance & Revenue			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	2	7
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Yes, report was done
Functional Data Analysis function/unit within URA	Number	yes	1
Risk management strategy disseminated	Number	yes	1
Tax Payer education strategy	Number	yes	1
Timely assessment report on efficacy and integration of IT systems	Number	yes	1

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Revenue Collection & Administration			
Department:003 Tax Investigations			
Budget Output: 560055 Tax Compliance & Revenue			
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	8	7
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Yes, report was done
Functional Data Analysis function/unit within URA	Number	Yes	1
Risk management strategy disseminated	Number	Yes	1
Tax Payer education strategy	Number	yes	1
Timely assessment report on efficacy and integration of IT systems	Number	Yes	1
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	8	7
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Yes, report was done
Functional Data Analysis function/unit within URA	Number	Yes	1
Risk management strategy disseminated	Number	Yes	1
Tax Payer education strategy	Number	Yes	1
Timely assessment report on efficacy and integration of IT systems	Number	1	1

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Performance highlights for the Quarter

During the period July to March of FY 2022/23, URA collected net revenues (gross revenue less refunds) of UGX 17,534.78 billion against a target of UGX 17,906.38 billion, registering a performance of 97.92 percent. The collections represent 69.72 percent of the annual net target. In addition, a substantial growth in revenue of 13.37 percent (UGX 2,067.74 billion) was registered compared to the same period in FY 2021/22. However, a shortfall of UGX 371.60 billion was realised during the nine months of FY 2022/23.

Variances and Challenges

By the end of the third quarter of the FY 2022/23, UGX 404.875 billion had been released, out of which UGX 363.944 billion was spent hence registering a budget absorption level of 89.89 percent against a target of 100.00 percent. The variance is accounted for in ongoing procurements.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	539.834	539.834	404.875	363.944	75.0 %	67.4 %	89.9 %
Sub SubProgramme:01 Administration and Support Services	244.342	244.342	183.256	168.119	75.0 %	68.8 %	91.7 %
000001 Audit and Risk Management	6.016	6.016	4.512	4.307	75.0 %	71.6 %	95.5 %
000004 Finance and Accounting	87.085	87.085	65.314	65.855	75.0 %	75.6 %	100.8 %
000012 Legal advisory services	10.029	10.029	7.521	6.715	75.0 %	67.0 %	89.3 %
000017 Infrastructure Development and Management	44.063	44.063	33.047	26.962	75.0 %	61.2 %	81.6 %
560053 Research and Information Technology	75.164	75.164	56.373	49.769	75.0 %	66.2 %	88.3 %
560056 Taxpayer Education and Stakeholder Relations	21.985	21.985	16.489	14.510	75.0 %	66.0 %	88.0 %
Sub SubProgramme:02 Revenue Collection & Administration	295.492	295.492	221.619	195.825	75.0 %	66.3 %	88.4 %
560054 Trade Facilitation	147.514	147.514	110.636	90.047	75.0 %	61.0 %	81.4 %
560055 Tax Compliance & Revenue	147.978	147.978	110.983	105.779	75.0 %	71.5 %	95.3 %
Total for the Vote	539.834	539.834	404.875	363.944	75.0 %	67.4 %	89.9 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	205.495	205.495	154.121	136.481	75.0 %	66.4 %	88.6 %
211104 Employee Gratuity	2.219	2.219	1.664	1.575	75.0 %	71.0 %	94.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17.730	17.730	13.298	24.920	75.0 %	140.6 %	187.4 %
212101 Social Security Contributions	40.085	40.085	30.064	28.401	75.0 %	70.9 %	94.5 %
212102 Medical expenses (Employees)	10.833	10.833	8.125	8.125	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	2.091	2.091	1.568	1.560	75.0 %	74.6 %	99.5 %
221002 Workshops, Meetings and Seminars	5.000	5.000	3.750	3.901	75.0 %	78.0 %	104.0 %
221003 Staff Training	6.420	6.420	4.815	7.914	75.0 %	123.3 %	164.4 %
221004 Recruitment Expenses	1.000	1.000	0.750	0.645	75.0 %	64.5 %	86.0 %
221006 Commissions and related charges	0.657	0.657	0.493	0.493	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.082	0.082	0.061	0.053	75.0 %	65.0 %	86.7 %
221008 Information and Communication Technology Supplies.	74.538	74.538	55.903	44.035	75.0 %	59.1 %	78.8 %
221009 Welfare and Entertainment	10.906	10.906	8.179	7.792	75.0 %	71.5 %	95.3 %
221011 Printing, Stationery, Photocopying and Binding	1.484	1.484	1.113	1.095	75.0 %	73.8 %	98.4 %
221014 Bank Charges and other Bank related costs	0.179	0.179	0.134	0.172	75.0 %	96.3 %	128.4 %
221017 Membership dues and Subscription fees.	0.423	0.423	0.317	0.310	75.0 %	73.4 %	97.8 %
222001 Information and Communication Technology Services.	9.000	9.000	6.750	6.390	75.0 %	71.0 %	94.7 %
222002 Postage and Courier	0.232	0.232	0.174	0.324	75.0 %	139.9 %	186.5 %
223001 Property Management Expenses	1.091	1.091	0.818	0.813	75.0 %	74.6 %	99.4 %
223002 Property Rates	0.650	0.650	0.488	0.267	75.0 %	41.0 %	54.7 %
223003 Rent-Produced Assets-to private entities	4.781	4.781	3.585	2.975	75.0 %	62.2 %	83.0 %
223004 Guard and Security services	4.352	4.352	3.264	3.197	75.0 %	73.5 %	97.9 %
223005 Electricity	2.435	2.435	1.826	1.683	75.0 %	69.1 %	92.1 %
223006 Water	0.908	0.908	0.681	0.881	75.0 %	97.0 %	129.3 %
224004 Beddings, Clothing, Footwear and related Services	0.180	0.180	0.135	0.090	75.0 %	50.0 %	66.7 %
225101 Consultancy Services	1.035	1.035	0.776	0.737	75.0 %	71.2 %	95.0 %
226001 Insurances	6.933	6.933	5.199	5.105	75.0 %	73.6 %	98.2 %
227001 Travel inland	19.666	19.666	14.750	13.787	75.0 %	70.1 %	93.5 %
227003 Carriage, Haulage, Freight and transport hire	0.596	0.596	0.447	0.444	75.0 %	74.4 %	99.3 %

VOTE: 141 Uganda Revenue Authority (URA)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	4.637	4.637	3.477	3.434	75.0 %	74.1 %	98.8 %
228001 Maintenance-Buildings and Structures	10.549	10.549	7.912	4.733	75.0 %	44.9 %	59.8 %
228002 Maintenance-Transport Equipment	5.925	5.925	4.444	4.438	75.0 %	74.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40.556	40.556	30.417	17.496	75.0 %	43.1 %	57.5 %
228004 Maintenance-Other Fixed Assets	1.846	1.846	1.384	1.324	75.0 %	71.7 %	95.6 %
273102 Incapacity, death benefits and funeral expenses	0.600	0.600	0.450	0.444	75.0 %	74.0 %	98.7 %
282102 Fines and Penalties	0.660	0.660	0.495	0.947	75.0 %	143.4 %	191.3 %
312129 Other Buildings other than dwellings - Acquisition	7.600	7.600	5.700	1.329	75.0 %	17.5 %	23.3 %
312212 Light Vehicles - Acquisition	8.022	8.022	6.017	6.017	75.0 %	75.0 %	100.0 %
312221 Light ICT hardware - Acquisition	27.917	27.917	20.938	18.095	75.0 %	64.8 %	86.4 %
312231 Office Equipment - Acquisition	0.033	0.033	0.024	0.024	75.0 %	75.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.491	0.491	0.368	1.498	75.0 %	305.4 %	407.2 %
Total for the Vote	539.834	539.834	404.875	363.944	75.0 %	67.4 %	89.9 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	539.834	539.834	404.875	363.944	75.00 %	67.42 %	89.89 %
Sub SubProgramme:01 Administration and Support Services	244.342	244.342	183.256	168.119	75.00 %	68.80 %	91.7 %
<i>Departments</i>							
001 Corporate Services	87.085	87.085	65.314	65.855	75.0 %	75.6 %	100.8 %
002 Internal Audit	6.016	6.016	4.512	4.307	75.0 %	71.6 %	95.5 %
003 Legal Services & Board Affairs	10.029	10.029	7.521	6.715	75.0 %	67.0 %	89.3 %
004 Governance and Leadership	21.985	21.985	16.489	14.510	75.0 %	66.0 %	88.0 %
005 Information Technology & Innovation	75.164	75.164	56.373	49.769	75.0 %	66.2 %	88.3 %
<i>Development Projects</i>							
1622 Retooling of Uganda Revenue Authority	44.063	44.063	33.047	26.962	75.0 %	61.2 %	81.6 %
Sub SubProgramme:02 Revenue Collection & Administration	295.492	295.492	221.619	195.825	75.00 %	66.27 %	88.4 %
<i>Departments</i>							
001 Customs	147.514	147.514	110.636	90.047	75.0 %	61.0 %	81.4 %
002 Domestic Taxes	131.273	131.273	98.455	94.017	75.0 %	71.6 %	95.5 %
003 Tax Investigations	16.705	16.705	12.529	11.761	75.0 %	70.4 %	93.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	539.834	539.834	404.875	363.944	75.0 %	67.4 %	89.9 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Administration and Support Services		
Departments		
Department:002 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;		
13 assurance & consulting Internal audits conducted , 25% assurance and internal audit quality reforms executed, 80% acceptance of audit findings achieved	During the third quarter of FY 2022/23, thirteen (11 assurance,2 consulting) Internal audits were conducted to conclusion against a target of thirteen (13) audits. 25 percent assurance and internal quality reforms executed as planned. An audit findings acceptance level of 91.45 percent was achieved against a planned target of 80.00 percent. During the third quarter, there were one hundred seven (107) out of one hundred seventeen (117) satisfactory findings from the total completed audits following the exit meetings.	The initiatives were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
Item	Spent
211102 Contract Staff Salaries	795,459.415
211104 Employee Gratuity	34,825.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,392.000
212101 Social Security Contributions	168,233.860
212102 Medical expenses (Employees)	36,750.000
221001 Advertising and Public Relations	10,000.000
221007 Books, Periodicals & Newspapers	175.000
221009 Welfare and Entertainment	42,100.700
221011 Printing, Stationery, Photocopying and Binding	5,150.000
221014 Bank Charges and other Bank related costs	1,298.500
221017 Membership dues and Subscription fees.	4,950.000
223001 Property Management Expenses	1,192.900
223006 Water	7,280.520
225101 Consultancy Services	87,735.000
226001 Insurances	13,248.401
227001 Travel inland	67,898.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		277.500
227004 Fuel, Lubricants and Oils		39,412.138
228002 Maintenance-Transport Equipment		17,110.200
228004 Maintenance-Other Fixed Assets		382.836
	Total For Budget Output	1,347,873.299
	Wage Recurrent	795,459.415
	Non Wage Recurrent	552,413.884
	Arrears	0.000
	AIA	0.000
	Total For Department	1,347,873.299
	Wage Recurrent	795,459.415
	Non Wage Recurrent	552,413.884
	Arrears	0.000
	AIA	0.000
Department:005 Information Technology & Innovation		
Budget Output:560053 Research and Information Technology		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
90% Technology Stack Updates, Conduct 2 researches and studies, Achieve 99% Average Service Availability Level Achieve average, 7 hours Mean Time to recovery(Full Data Center failover plan, system redundancy and testing), Develop 3 Customer Journey maps	<p>During the third quarter of the FY 2022/23, ninety (90) percent of Technology Stack Updates were executed as planned.</p> <p>Two (2) researches were conducted and concluded against a planned target of two (2) and papers developed. These included:</p> <ul style="list-style-type: none">Compliance analysis of the money lendersCompliance analysis of the transport sector <p>The Average Service Availability Level was 99.65 percent against a planned target of 99.00 percent.</p> <p>Seven (7) hours of mean time to recovery (Full Data Center failover plan, system redundancy and testing) was achieved in quarter three of FY 2022/23 as planned.</p> <p>Two (2) Customer Journey maps were developed during the third quarter against a target of 3 in the following areas:</p> <ul style="list-style-type: none">Client Support Journey MapCustoms Valuation	The planned activities were executed successfully.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		2,292,527.956
211104 Employee Gratuity		64,293.417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,859.650
212101 Social Security Contributions		537,975.300
212102 Medical expenses (Employees)		138,750.000
221001 Advertising and Public Relations		11,075.526
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		10,791,879.940
221009 Welfare and Entertainment		42,474.428
221011 Printing, Stationery, Photocopying and Binding		8,250.000
221014 Bank Charges and other Bank related costs		2,388.900
221017 Membership dues and Subscription fees.		42,500.000
222001 Information and Communication Technology Services.		2,250,000.000
223001 Property Management Expenses		4,700.000
225101 Consultancy Services		69,725.000
226001 Insurances		32,804.141
227001 Travel inland		169,285.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		13,750.000
228004 Maintenance-Other Fixed Assets		9,910.000
	Total For Budget Output	16,511,899.257
	Wage Recurrent	2,292,527.956
	Non Wage Recurrent	14,219,371.301
	Arrears	0.000
	AIA	0.000
	Total For Department	16,511,899.257
	Wage Recurrent	2,292,527.956
	Non Wage Recurrent	14,219,371.301
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Administration and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Corporate Services		
Budget Output:000004 Finance and Accounting		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
25% of governance enhancement interventions executed 25% budget absorption level 2.5% staff attrition rate	<p>24.7 percent of governance enhancement interventions were executed against a planned target of 25 percent during the third quarter of the FY 2022/23.</p> <p>During the third quarter of the FY 2022/23, UGX 134.96 billion was released, out of which UGX 112.38 billion was spent hence registering a budget absorption level of 83.27 percent against a target of 100.00 percent.</p> <p>The staff attrition rate during the third quarter was 0.21 percent against a target of 2.5 percent.</p>	The variance in budget absorption is accounted for in on-going and committed procurements.
25% Corporate capacity building programs executed 15% staff trained 50% of organization infrastructure capacity enhancement interventions executed	<p>During the third quarter, 25 percent of the Corporate Capacity building programs were executed as planned.</p> <p>15 percent of staff trained during quarter three as planned.</p> <p>45.57 percent of infrastructure capacity enhancement interventions were executed against a planned target of 50 percent.</p>	<p>The construction works have been slowed down due to the effects of unfavorable weather conditions.</p> <p>Efforts in e-learning were made to exceed planned staff development targets.</p>
100% of offices provided with sanitary and disposal services 100% of staff affected by HIV/AIDs supported 100% of offices provided with COVID 19 support services	<p>During the third quarter of the FY 2022/23, 100 percent of offices were provided with sanitary and disposal services as planned.</p> <p>In addition, 100 percent of staff affected by HIV/AIDs were supported as planned.</p> <p>Further, 100 percent of offices were provided with COVID-19 support services.</p>	The initiatives that were achieved as planned.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	4,373,175.696
211104 Employee Gratuity	87,904.812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,409,267.399
212101 Social Security Contributions	794,962.505
212102 Medical expenses (Employees)	320,250.000
221001 Advertising and Public Relations	42,665.700
221003 Staff Training	1,197,489.804
221004 Recruitment Expenses	150,000.000
221007 Books, Periodicals & Newspapers	6,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		1,250,000.000
221009 Welfare and Entertainment		793,986.890
221011 Printing, Stationery, Photocopying and Binding		132,750.000
221014 Bank Charges and other Bank related costs		14,558.700
221017 Membership dues and Subscription fees.		4,950.000
222002 Postage and Courier		88,231.479
223001 Property Management Expenses		129,412.000
223002 Property Rates		100,897.947
223003 Rent-Produced Assets-to private entities		270,900.000
223004 Guard and Security services		924,812.000
223005 Electricity		310,598.500
223006 Water		100,660.000
224004 Beddings, Clothing, Footwear and related Services		45,000.000
225101 Consultancy Services		73,868.800
226001 Insurances		1,211,756.500
227001 Travel inland		544,396.693
227003 Carriage, Haulage, Freight and transport hire		71,250.300
227004 Fuel, Lubricants and Oils		428,300.139
228001 Maintenance-Buildings and Structures		879,390.627
228002 Maintenance-Transport Equipment		927,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,370,580.750
228004 Maintenance-Other Fixed Assets		53,378.970
273102 Incapacity, death benefits and funeral expenses		150,000.000
	Total For Budget Output	19,258,646.210
	Wage Recurrent	4,373,175.696
	Non Wage Recurrent	14,885,470.515
	Arrears	0.000
	AIA	0.000
	Total For Department	19,258,646.210
	Wage Recurrent	4,373,175.696
	Non Wage Recurrent	14,885,470.515
	Arrears	0.000
	AIA	0.000
Department:003 Legal Services & Board Affairs		
Budget Output:000012 Legal advisory services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
NA	<p>81.25 percent of cases were won and settled in URA's favour during the third quarter of FY 2022/23.</p> <p>A total of UGX 37.56 billion was recovered from debt against a target of UGX 20.00 billion hence a performance of 187.80 percent.</p> <p>Executed 100 percent instructions as planned.</p> <p>1 proactive debt recovery & litigation initiative executed as planned</p>	The litigation and debt collection interventions were executed successfully as planned.
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
25Bn recovered from debt Attain 80% Success rate in court Attain 80% conclusion of all cases submitted for Alternative Dispute Resolution 100% debt write off and enforcement interventions executed	<p>During the third quarter of FY 2022/23, a total of UGX 37.56 billion was recovered from debt against a target of UGX 25.00 billion hence a performance of 150.24 percent.</p> <p>URA attained a success rate of 81.25 percent against a target of 80 percent.</p> <p>In addition, 80 percent submitted for Alternative Dispute Resolution were concluded as planned.</p> <p>100 percent debt write-off and enforcement interventions executed</p>	Litigation and Debt collection interventions were executed as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	778,066.882	
211104 Employee Gratuity	38,965.016	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,154.244	
212101 Social Security Contributions	257,475.638	
212102 Medical expenses (Employees)	65,250.000	
221001 Advertising and Public Relations	3,750.000	
221006 Commissions and related charges	164,226.000	
221007 Books, Periodicals & Newspapers	7,407.545	
221009 Welfare and Entertainment	50,273.300	
221011 Printing, Stationery, Photocopying and Binding	10,497.650	
221014 Bank Charges and other Bank related costs	1,189.050	
221017 Membership dues and Subscription fees.	750.000	
223001 Property Management Expenses	1,650.750	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223006 Water		1,256.700
225101 Consultancy Services		4,000.000
226001 Insurances		17,856.950
227001 Travel inland		89,150.000
227003 Carriage, Haulage, Freight and transport hire		790.500
227004 Fuel, Lubricants and Oils		32,026.864
228002 Maintenance-Transport Equipment		22,961.000
282102 Fines and Penalties		343,873.429
	Total For Budget Output	1,906,571.518
	Wage Recurrent	778,066.882
	Non Wage Recurrent	1,128,504.636
	Arrears	0.000
	AIA	0.000
	Total For Department	1,906,571.518
	Wage Recurrent	778,066.882
	Non Wage Recurrent	1,128,504.636
	Arrears	0.000
	AIA	0.000
Department:004 Governance and Leadership		
Budget Output:560056 Taxpayer Education and Stakeholder Relations		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
25% Tax education outreach & client support programs executed across regions, sectors & gender 25% Public Relations programs executed 2 compliance policy reviews, 25% investigations of profiled integrity cases 2 regional sensitizations on integrity and sexual harassment	<p>During the third quarter, twenty-five (25) percent of Tax education outreach & client support programs were executed across regions, sectors & gender.</p> <ul style="list-style-type: none"> • 25 Tax clinics • 35 Mobile tax campaigns. • 112 radio talk shows. • 17 Virtual dissemination. • 45 Client onboarding. • 1 Diaspora engagements. • 174 Community radios • 15 Schools/Universities outreach • 18 Hubs/expos <p>25 percent of Public Relations programs are executed as planned.</p> <p>Twenty-five (25 percent) of profiled integrity cases were investigated as planned.</p> <p>Two (2) Compliance Reviews were issued as planned.</p> <p>25 percent of profiled integrity cases were investigated as planned.</p> <p>Two (2) regional sensitizations on integrity and sexual harassment were executed across regions as planned.</p>	Tax education, Public relations, compliance reviews and integrity programs executed as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	2,102,644.727	
211104 Employee Gratuity	56,815.012	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,334.601	
212101 Social Security Contributions	388,434.406	
212102 Medical expenses (Employees)	124,500.000	
221001 Advertising and Public Relations	408,452.043	
221002 Workshops, Meetings and Seminars	1,421,387.205	
221007 Books, Periodicals & Newspapers	1,000.000	
221009 Welfare and Entertainment	77,050.800	
221011 Printing, Stationery, Photocopying and Binding	10,560.000	
221014 Bank Charges and other Bank related costs	1,438.000	
221017 Membership dues and Subscription fees.	5,000.000	
223001 Property Management Expenses	5,164.800	
223006 Water	2,254.690	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
225101 Consultancy Services		12,500.000
226001 Insurances		22,133.000
227001 Travel inland		158,225.300
227004 Fuel, Lubricants and Oils		32,481.500
228002 Maintenance-Transport Equipment		17,967.590
228004 Maintenance-Other Fixed Assets		572.700
	Total For Budget Output	4,873,916.374
	Wage Recurrent	2,102,644.727
	Non Wage Recurrent	2,771,271.647
	Arrears	0.000
	AIA	0.000
	Total For Department	4,873,916.374
	Wage Recurrent	2,102,644.727
	Non Wage Recurrent	2,771,271.647
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1622 Retooling of Uganda Revenue Authority		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
154 procurement of vehicles initiated and acquired on lease	During the third quarter of FY 2022/23, sixty-five (65) motor vehicles were procured and delivered to URA.	Procurement of some vehicles was retendered hence the delay in delivery.
1 procurement of ICT equipment, 1 IT enduser preventive maintenance intervention executed	During the third quarter, procurement of ICT equipment was executed including: <ul style="list-style-type: none">• Desktops & Laptops 40• Printers 22• Pep-link 6• Document scanners 5• Switches 75• Routers 40• IP-phones 80• UPS 17 During the period of January to March 2023, IT end-user preventive maintenance intervention was executed as planned.	Interventions executed as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1622 Retooling of Uganda Revenue Authority		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
1 purchase of Office and residential furniture and fittings conducted including purchase of furniture for offices and repairs	During the third quarter, furniture for the Mombasa office, Contact Centre and Katuna OSBP was acquired	All equipment were procured as planned.
1 purchase of accessories of office equipments (Office machines which are not computers and motorvehicles)	These accessories are purchased on request and there were no requests for quarter three.	The accessories were bought as planned
1 Construction, refurbishment and maintenance plans conducted	Masaka regional office construction ongoing as planned.	Construction has been slowed down because of unfavorable weather conditions.
1 Servicing and Maintenance of sewage treatment plans, 1 Fumigation of office premises intervention exercised	During the third quarter of FY 2022/23, servicing and maintenance of sewage treatment plans and fumigation of office premises were executed as planned.	Servicing and maintenance of sewage treatment executed quarterly as planned.
1 procure plumbing equipment, 1 Create additional office space (Partitioning works for Metro Offices, NIP Backyard upgrade and OSBP renovation works and maintenance)	During the third quarter of FY 2022/23, plumbing maintenance activities were conducted as planned. In addition, during the third quarter of FY 2022/23, the following were executed: <ul style="list-style-type: none">Partitioning Entebbe was completed to create additional office space as planned.Renovation of Vurra is at 90 percent	The performance is ongoing as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	11,195,726.005
	GoU Development	11,195,726.005
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	11,195,726.005
	GoU Development	11,195,726.005
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Revenue Collection & Administration		
Departments		
Department:001 Customs		
Budget Output:560054 Trade Facilitation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
NA	<p>During the third quarter of FY 2022/23, five(5) scanners were deployed across boarder posts in the country against a target of three (3).</p> <p>99.60 percent of goods scanned against a target of 90 percent.</p>	Scanners were deployed as planned.
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
90% of goods scanned, Bonded Warehouse Information Management System (BWIMS) interventions executed, 25% of cargo electronically tracked, 24 Intelligence focused operations conducted	<p>During the third quarter of FY 2022/23, 99.60 percent of goods were scanned against a target of 90 percent.</p> <p>During the period January to March 2023, there was the completion of the Pending BWIMs Modules including;</p> <ul style="list-style-type: none">• Review and drafting of the proposed Bond to Bond application process pending validation with the users.• Resolved the issue of duplicate gate pass; this was tested; and deployed. <p>35.67 percent of the transit cargo was electronically tracked from January to March FY 2022/23 against a target of 25 percent</p> <p>83 Intelligence-focused operations conducted in the third quarter of FY 2022/23.</p>	<p>During the FY 2022/23, there was a purchase of new electronic seals (e-seals) that facilitated the increase in electronically tracked cargo.</p> <p>In addition, more scanners were deployed hence the proportion of scanned goods increased tremendously.</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
100% valuation control interventions executed,65 Post clearance audits completed, 26 percent customs revenue, 8 New AEOs registered	<p>100 percent valuation controls executed during the third quarter of FY 2022/23. 5,115 Tariffs Specification Codes (TSCs) were created for the period of January to March 2023 against a target of 2400 Tariffs Specification Codes (TSCs).</p> <p>Fifty (50) post-clearance audits were completed against a target of 65. These included: 22- Comprehensive Audits, 20- issue Audits, 0- National Expressions of Interest (N.E.O.I) and 8-Post Authorization Audits.</p> <p>3 New Authorised Economic Operators (AEOs) were registered during the third quarter of FY 2022/23.</p> <p>23.95 percent of the annual customs revenue was realized in quarter three. Total Customs revenue collections during the third quarter of the FY 2022/23 were UGX 2,266.01 billion against a target of UGX 2,439.85 billion.</p>	<p>The shortfall in customs revenue during the period of July to March FY 2022/23 was due to;</p> <ul style="list-style-type: none">• Insufficient growth in fuel import volumes. Despite the overall growth in fuel import volumes precipitated by the growth in petrol and Jet percent; there was a shortfall in petroleum duty partly explained by the reduction in the import volumes of diesel and Kerosene as a result of low fuel demand against high fluctuating pump prices.• Policy changes on the customs tax rate and its impact on revenue collections. The impact was established on policy changes categorized under footwear remission; furniture raw materials; Garments remission; Raw materials remission and Heading splits Stays of application among others.• Major declines in tax yield registered in imports like; goods motor vehicles, Portland cement, new pneumatic tires, polymers, undenatured ethyl alcohol, iron steel structures, flat-rolled products of alloy steel, iron and steel bars compared to the total taxes paid.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
NA	<p>During the third quarter of FY 2022/23, fifty (50) post-clearance audits were completed against a target of 65. These included: 22- Comprehensive Audits, 20- issue Audits, 0- National Expressions of Interest (N.E.O.I) and 8-Post Authorization Audits.</p> <p>23.95 percent of the annual customs revenue was realized in quarter three. Total Customs revenue collections during the third quarter of the FY 2022/23 were UGX 2,266.01 billion against a target of UGX 2,439.85 billion.</p>	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
NA	<p>Fifty (50) post-clearance audits were completed during the third quarter of FY2022/23 against a target of 65. These included: 22- Comprehensive Audits, 20- issue Audits, 0- National Expressions of Interest (N.E.O.I) and 8-Post Authorization Audits.</p> <p>23.95 percent of the annual customs revenue was realized in quarter three. Total Customs revenue collections during the third quarter of the FY 2022/23 were UGX 2,266.01 billion against a target of UGX 2,439.85 billion.</p>	<p>The shortfall in customs revenue during the period of July to March FY 2022/23 was due to;</p> <ul style="list-style-type: none">• Insufficient growth in fuel import volumes, despite the overall growth in fuel import volumes precipitated by the growth in petrol and Jet percent, there was a shortfall in petroleum duty partly explained by the reduction in the import volumes of diesel and Kerosene as a result of low fuel demand against high fluctuating pump prices• Policy changes on the customs tax rate and its impact on revenue collections. The impact was established on policy changes categorized under Footwear remission; Furniture raw materials; Garments remission; Raw materials remission and Heading splits Stays of application among others.• Major decreases in tax yield registered in imports like; goods motor vehicles, Portland cement, new pneumatic tires, polymers, undenatured ethyl alcohol, iron steel structures, flat-rolled products of alloy steel, iron and steel bars compared to the total taxes paid.
NA	During the period January to March of the FY 2022/23, there was destruction of contraband and illicit goods	Safety of humanity and environment interventions executed as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		13,414,924.202

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211104 Employee Gratuity		101,174.557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,645,823.790
212101 Social Security Contributions		2,848,799.340
212102 Medical expenses (Employees)		775,500.000
221001 Advertising and Public Relations		12,500.000
221007 Books, Periodicals & Newspapers		1,131.500
221008 Information and Communication Technology Supplies.		439,631.800
221009 Welfare and Entertainment		816,384.260
221011 Printing, Stationery, Photocopying and Binding		71,586.000
221014 Bank Charges and other Bank related costs		24,581.774
221017 Membership dues and Subscription fees.		22,500.000
223001 Property Management Expenses		88,504.505
223003 Rent-Produced Assets-to private entities		71,523.796
223004 Guard and Security services		45,419.700
223005 Electricity		126,500.000
223006 Water		170,035.240
226001 Insurances		210,690.390
227001 Travel inland		968,338.000
227003 Carriage, Haulage, Freight and transport hire		75,000.000
227004 Fuel, Lubricants and Oils		337,122.709
228002 Maintenance-Transport Equipment		255,664.760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,681,970.890
228004 Maintenance-Other Fixed Assets		87,500.000
	Total For Budget Output	24,292,807.211
	Wage Recurrent	13,414,924.202
	Non Wage Recurrent	10,877,883.010
	Arrears	0.000
	AIA	0.000
	Total For Department	24,292,807.211
	Wage Recurrent	13,414,924.202
	Non Wage Recurrent	10,877,883.010
	Arrears	0.000
	AIA	0.000
Department:002 Domestic Taxes		
Budget Output:560055 Tax Compliance & Revenue		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
NA	NA	NA
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
4,268 Audits & Inspections conducted	During the third quarter of FY 2022/23, 7,731 compliance audits and inspections were conducted against a target of 4,268 compliance audits and inspections.	Increased need for compliance audits and inspections to improve compliance.
NA	During the third quarter of FY 2022/23, 2,616 compliance audits and visits (register maintenance activities) were conducted	Performance is on track
NA	During the third quarter of FY 2022/23, 2,616 compliance audits and inspections (register maintenance activities) were conducted.	Performance is on track.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
90% average filling ratio (PAYE & VAT), 24% Domestic revenue collected	<p>The third quarter average on-time filing ratio was 83.97 percent (PAYE 81.09 percent, VAT 86.85 percent).</p> <p>23.11 percent of the annual domestic revenue was realized in quarter three. Total domestic revenue collections during the third quarter of the FY 2022/23 were UGX 3,740.51 billion against a target of UGX 3,826.62 billion resulting in a shortfall of UGX 86.11 billion.</p>	<p>The registered shortfall was attributed to;</p> <ul style="list-style-type: none">• Low business out-turns: There was a decline in tax remittances from key players in some sectors attributed to a decline in business volumes.• A decline in profitability in some key sectors registering declines in corporate income tax collections including Information and communication, electricity and manufacturing.• As shortfall from cement attributed to Decline in standard-rated sales among key cement players, growth in standard-rated sales on which VAT was deemed paid and unfavorable weather conditions impede construction.• A shortfall from phone talk time due to high input costs incurred by key players.• A shortfall from beer and soft drinks due to high inflation that affected consumption despite overall growth in their amount of standard-rated sales.• A shortfall from construction due to growth in the value of standard-rated sales on which VAT was deemed paid as well as completion and end of some construction contracts.
NA	Initiatives were executed to ensure the ability to track and benefit from ecommerce. A proposal of steps that can provide guidelines and procedures for e-commerce revenue administration has been developed and is ready for management approval	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
3.75% growth in tax register, 250 taxpayer registration inspections and visits	During the third quarter of FY2022/23, 208,279 new taxpayers were added to the taxpayer register representing a growth of 6.79 percent against a targeted growth of 4.25 percent In addition, 172 compliance inspections and visits were conducted against a planned target of 250.	The registered growth in tax register was above target attributed to improved systems; increased field activities ,tax education activities ,client relationship management support platform as well as tax payer and stakeholder engagements.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
NA	<p>23.11 percent of the annual domestic revenue was realized in quarter three. Total domestic revenue collections during the third quarter of the FY 2022/23 were UGX 3,740.51 billion against a target of UGX 3,826.62 billion resulting in a shortfall of UGX 86.11 billion.</p> <p>A growth of UGX 485.51 billion (14.92 percent) was realized as compared to the same period in FY 2021/22</p> <p>66.94 percent of collectable arrears as a proportion of revenue collected during the third quarter against a target of 5 percent.</p> <p>During the third quarter of FY 2022/23, 4,720 compliance audits and inspections were conducted.</p>	<p>The registered shortfall was attributed to;</p> <ul style="list-style-type: none">• Low business out-turns: There was a decline in tax remittances from key players in some sectors attributed to a decline in business volumes.• A decline in profitability in some key sectors registering declines in corporate income tax collections include Information and communication, electricity and manufacturing.• As shortfall from cement attributed to Decline in standard rated sales among key cement players, growth in standard-rated sales on which VAT was deemed paid and the unfavorable weather conditions impede construction.• A shortfall from phone talk time due to high input costs incurred by key players.• A shortfall from beer and soft drinks due to high inflation that affected consumption despite overall growth in their amount of standard-rated sales.• A shortfall from construction due to growth in the value of standard-rated sales on which VAT was deemed paid as well as completion and end of some construction contracts.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011303 Revenue collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
EFRIS register increased by 7.5%, 100% of gazette taxpayers to comply with DTS, e-Tax upgrade interventions executed	<p>For the third quarter of FY 2022/23, the EFRIS VAT register grew by 7.08 percent against a target of 7.5 percent.</p> <p>Following the full roll-out of Digital Tax Solution/Stamps (DTS), during the third quarter, 92.26 percent of gazette taxpayers were complying against a target of 100 percent.</p> <p>E-tax upgrade interventions executed.</p>	<p>URA is yet to integrate EFRIS with IFMIS. A formal request was sent to PSST to integrate EFRIS with IFMIS to ensure that all VAT-registered taxpayers are paid against EFRIS invoices and that Accounting Officers only make government payments against EFRIS invoices.</p> <p>EFRIS and DTS performance is attributed to increased enforcement activities through spot inventory checks, increased surveillance, and stamp accountability monitoring.</p>
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211102 Contract Staff Salaries	18,973,062.006	
211104 Employee Gratuity	87,650.400	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,391.500	
212101 Social Security Contributions	3,712,998.628	
212102 Medical expenses (Employees)	1,119,750.000	
221001 Advertising and Public Relations	32,713.460	
221007 Books, Periodicals & Newspapers	2,696.938	
221008 Information and Communication Technology Supplies.	670,000.000	
221009 Welfare and Entertainment	744,515.180	
221011 Printing, Stationery, Photocopying and Binding	123,340.600	
221014 Bank Charges and other Bank related costs	10,926.760	
221017 Membership dues and Subscription fees.	25,000.000	
223001 Property Management Expenses	35,895.723	
223003 Rent-Produced Assets-to private entities	274,986.631	
223004 Guard and Security services	85,378.945	
223005 Electricity	132,310.000	
223006 Water	43,158.468	
226001 Insurances	201,577.992	
227001 Travel inland	2,405,708.355	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		234,446.184
228002 Maintenance-Transport Equipment		205,500.010
228004 Maintenance-Other Fixed Assets		10,248.053
	Total For Budget Output	29,296,255.830
	Wage Recurrent	18,973,062.006
	Non Wage Recurrent	10,323,193.825
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	29,296,255.830
	Wage Recurrent	18,973,062.006
	Non Wage Recurrent	10,323,193.825
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Tax Investigations		
Budget Output:560055 Tax Compliance & Revenue		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
15 target profiles for investigations developed 30 investigations cases concluded 3 intelligence briefs disseminated 85% science, forensics & Exchange of Information support requests executed	<p>During the third quarter of the FY 2022/23, fifty five (55) target profiles for investigation were developed against a quarter three target of fifteen (15).</p> <p>In addition, thirty-five (35) scheme & sector cases were investigated to conclusion against a target of thirty (30) cases representing a performance of 116.67 percent. This led to the identification of recoverable revenue of UGX 14.94 billion.</p> <p>Three (3) intelligence briefs were disseminated to support compliance interventions against a target of three (3).</p> <p>Executed 100 percent science, forensics & Exchange of Information support interventions against a target of 85 percent.</p>	Investigation and intelligence interventions executed as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		2,394,436.641
211104 Employee Gratuity		48,095.575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,156.400
212101 Social Security Contributions		406,847.840
212102 Medical expenses (Employees)		127,500.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		1,500.000
221007 Books, Periodicals & Newspapers		875.000
221009 Welfare and Entertainment		44,918.500
221011 Printing, Stationery, Photocopying and Binding		8,250.000
221014 Bank Charges and other Bank related costs		1,449.020
223001 Property Management Expenses		4,690.000
223006 Water		2,938.040
226001 Insurances		22,294.400
227001 Travel inland		267,997.050
227003 Carriage, Haulage, Freight and transport hire		1,703.250
227004 Fuel, Lubricants and Oils		35,335.500
228002 Maintenance-Transport Equipment		20,497.050
228004 Maintenance-Other Fixed Assets		294,415.600
	Total For Budget Output	3,704,899.866
	Wage Recurrent	2,394,436.641
	Non Wage Recurrent	1,310,463.225
	Arrears	0.000
	AIA	0.000
	Total For Department	3,704,899.866
	Wage Recurrent	2,394,436.641
	Non Wage Recurrent	1,310,463.225
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	112,388,595.571
	Wage Recurrent	45,124,297.524
	Non Wage Recurrent	56,068,572.042
	GoU Development	11,195,726.005
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Administration and Support Services		
<i>Departments</i>		
Department:002 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;		
52 assurance & consulting Internal audits conducted 100% assurance and internal audit quality reforms executed 80% acceptance of audit findings achieved 32% of audit universe covered	<p>During the period July to March of FY 2022/23, forty-one (41) internal audits were conducted to conclusion against a target of thirty-nine (39) audits.</p> <p>25 percent assurance and internal quality reforms executed as planned.</p> <p>An audit findings acceptance level of 94.31 percent was achieved against a planned target of 80 percent. A total of three hundred fifteen (315) out of three hundred thirty-four (334) satisfactory findings from the total completed audits following the exit meetings.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	2,388,256.130	
211104 Employee Gratuity	104,477.489	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	275,789.621	
212101 Social Security Contributions	514,396.297	
212102 Medical expenses (Employees)	110,250.000	
221001 Advertising and Public Relations	29,990.000	
221007 Books, Periodicals & Newspapers	524.500	
221009 Welfare and Entertainment	126,485.200	
221011 Printing, Stationery, Photocopying and Binding	15,310.100	
221014 Bank Charges and other Bank related costs	3,697.380	
221017 Membership dues and Subscription fees.	14,700.000	
223001 Property Management Expenses	3,537.800	
223006 Water	21,793.610	
225101 Consultancy Services	283,231.000	
226001 Insurances	39,645.542	
227001 Travel inland	203,635.821	
227003 Carriage, Haulage, Freight and transport hire	832.500	
227004 Fuel, Lubricants and Oils	118,236.376	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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	
Item			Spent
228002 Maintenance-Transport Equipment			51,330.599
228004 Maintenance-Other Fixed Assets			1,147.672
	Total For Budget Output		4,307,267.636
	Wage Recurrent		2,388,256.130
	Non Wage Recurrent		1,919,011.506
	Arrears		0.000
	AIA		0.000
	Total For Department		4,307,267.636
	Wage Recurrent		2,388,256.130
	Non Wage Recurrent		1,919,011.506
	Arrears		0.000
	AIA		0.000
Department:005 Information Technology & Innovation			
Budget Output:560053 Research and Information Technology			
PIAP Output: 18020403 Research and Evaluation Capacity built			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
90% Technology Stack Updates Conduct 8 researches and studies Achieve 99% Average Service Availability Level Achieve average 7 hours Mean Time to recovery(Full Data Center failover plan, system redundancy and testing) Develop 9 Customer Journey maps		During the period of July-March of FY 2022/23, 90 percent of Technology Stack Updates were executed as planned. Seven (7) researches were conducted and concluded against a target of 6. These included: <ul style="list-style-type: none">Why taxpayers frequent URA offices.Ease of use of URA IT systems.Citizen's views and experience of the tax business and environment in Uganda.Stakeholder satisfaction survey - IT Client Satisfaction survey.Is Uganda's revenue growth in the last three Financial Years normal growth or a result of interventions?Compliance analysis of the money lenders.Compliance analysis of the transport sector. The Average Service Availability was 99.78 percent against a planned target of 99.00 percent. Seven (7) hours of mean time to recovery (Full Data Center failover plan, system redundancy and testing) was achieved as planned. Nine (9) Customer Journey maps were developed against a planned target of seven(7).	

VOTE: 141 Uganda Revenue Authority (URA)**Quarter 3**

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>
Item		Spent
211102 Contract Staff Salaries		6,822,942.135
211104 Employee Gratuity		192,880.234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		558,527.163
212101 Social Security Contributions		1,521,686.832
212102 Medical expenses (Employees)		416,250.000
221001 Advertising and Public Relations		33,226.552
221007 Books, Periodicals & Newspapers		2,250.000
221008 Information and Communication Technology Supplies.		32,583,834.840
221009 Welfare and Entertainment		127,421.856
221011 Printing, Stationery, Photocopying and Binding		24,750.000
221014 Bank Charges and other Bank related costs		7,165.800
221017 Membership dues and Subscription fees.		127,500.000
222001 Information and Communication Technology Services.		6,390,000.000
223001 Property Management Expenses		14,100.000
225101 Consultancy Services		209,170.000
226001 Insurances		98,412.282
227001 Travel inland		507,851.620
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		41,250.000
228004 Maintenance-Other Fixed Assets		29,730.000
	Total For Budget Output	49,768,949.313
	Wage Recurrent	6,822,942.135
	Non Wage Recurrent	42,946,007.178
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	49,768,949.313
	Wage Recurrent	6,822,942.135
	Non Wage Recurrent	42,946,007.178
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Administration and Support Services		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Departments			
Department:001 Corporate Services			
Budget Output:000004 Finance and Accounting			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
100% of governance enhancement interventions executed 100% budget absorption level 2.5% staff attrition rate		During the period July-March of the FY 2022/23 forty-five percent of governance interventions were executed against a target of 75 percent. By the end of the third quarter of the FY 2022/23, UGX 404.88 billion had been released, out of which UGX 363.94 billion was spent hence registering a budget absorption level of 89.89 percent against a target of 100.00 percent. The staff attrition rate during the nine months of FY 2022/23 was 1.8 percent against a target of 2.5 percent.	
90% Corporate capacity building programs executed 100% of organization infrastructure capacity enhancement interventions executed 60% staff trained		During the period July to March of FY 2022/23, 75 percent of the Corporate Capacity building programs were executed as planned. 60 Percent of staff trained against a target of 45 percent. 45.57 percent of infrastructure capacity enhancement interventions were executed against a planned target of 50 percent.	
100% of offices provided with sanitary and disposal services 100% of staff affected by HIV/AIDs supported 100% of offices provided with COVID 19 support services Annual Strategy Review engagements conducted		During the period July to March of FY 2022/23, 100 percent of offices were provided with sanitary and disposal services as planned. In addition, 100 percent of staff affected by HIV/AIDs were supported as planned. Further, 100 percent of offices were provided with COVID-19 support services as planned.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		13,109,632.291	

VOTE: 141 Uganda Revenue Authority (URA)**Quarter 3**

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>
Item		Spent
211104 Employee Gratuity		263,714.434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,851,731.774
212101 Social Security Contributions		2,715,802.641
212102 Medical expenses (Employees)		960,750.000
221001 Advertising and Public Relations		124,768.901
221003 Staff Training		7,914,100.000
221004 Recruitment Expenses		644,664.293
221007 Books, Periodicals & Newspapers		18,750.000
221008 Information and Communication Technology Supplies.		3,750,000.000
221009 Welfare and Entertainment		2,342,443.136
221011 Printing, Stationery, Photocopying and Binding		382,463.310
221014 Bank Charges and other Bank related costs		42,870.080
221017 Membership dues and Subscription fees.		14,200.000
222002 Postage and Courier		324,176.502
223001 Property Management Expenses		390,234.275
223002 Property Rates		266,693.841
223003 Rent-Produced Assets-to private entities		791,200.000
223004 Guard and Security services		2,805,046.000
223005 Electricity		906,450.014
223006 Water		301,829.245
224004 Beddings, Clothing, Footwear and related Services		90,000.000
225101 Consultancy Services		211,417.500
226001 Insurances		3,544,573.738
227001 Travel inland		1,632,189.387
227003 Carriage, Haulage, Freight and transport hire		210,755.600
227004 Fuel, Lubricants and Oils		1,241,649.035
228001 Maintenance-Buildings and Structures		4,733,410.237
228002 Maintenance-Transport Equipment		2,780,500.000
228003 Maintenance-Machinery & Equipment Other than Transport		3,890,479.816
228004 Maintenance-Other Fixed Assets		154,861.940
273102 Incapacity, death benefits and funeral expenses		443,974.470
Total For Budget Output		65,855,332.459
Wage Recurrent		13,109,632.291
Non Wage Recurrent		52,745,700.169
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	65,855,332.459
	Wage Recurrent	13,109,632.291
	Non Wage Recurrent	52,745,700.169
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Legal Services & Board Affairs**Budget Output:000012 Legal advisory services****PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration****Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

85% cases won and settled in URA favor 80Bn recovered from debt 4 proactive debt recovery & litigation initiatives executed 100% instructions executed	84.11 percent of cases won and settled in URA's favour during the period July to March of FY 2022/23. In addition, a total of UGX 97.35 billion was recovered against a target of UGX 60 billion hence a performance of 162.25 percent for the period July to March FY 2022/23. 100 percent instructions executed as planned 3 proactive debt recovery & litigation initiatives executed as planned
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels**

90Bn recovered from debt Attain 80% Success rate in court Attain 80% conclusion of all cases submitted for Alternative Dispute Resolution	A total of UGX 97.35 billion was recovered against a target of UGX 65 billion hence a performance of 149.77 percent for the period July to March FY 2022/23. URA attained a success rate of 84.11 percent against a target of 80 percent for the period of July to March of FY 2022/23. A total of two hundred and ten (210) Judgements/Rulings were received, of these one hundred twenty-seven (127) cases were decided in favor of URA and twenty-four (24) cases were decided in favor of taxpayers. In addition, 80 percent submitted for Alternative Dispute Resolution were concluded as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	3,179,808.010
211104 Employee Gratuity	135,154.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	323,826.422
212101 Social Security Contributions	733,161.585
212102 Medical expenses (Employees)	195,750.000
221001 Advertising and Public Relations	7,500.000
221006 Commissions and related charges	492,678.850

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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
Item		Spent
221007 Books, Periodicals & Newspapers		14,815.090
221009 Welfare and Entertainment		150,309.800
221011 Printing, Stationery, Photocopying and Binding		31,489.410
221014 Bank Charges and other Bank related costs		3,325.050
221017 Membership dues and Subscription fees.		1,500.000
223001 Property Management Expenses		4,838.800
223006 Water		3,650.500
225101 Consultancy Services		8,000.000
226001 Insurances		52,170.785
227001 Travel inland		265,351.450
227003 Carriage, Haulage, Freight and transport hire		2,320.500
227004 Fuel, Lubricants and Oils		96,080.528
228002 Maintenance-Transport Equipment		66,903.750
282102 Fines and Penalties		946,716.004
	Total For Budget Output	6,715,351.177
	Wage Recurrent	3,179,808.010
	Non Wage Recurrent	3,535,543.167
	Arrears	0.000
	AIA	0.000
	Total For Department	6,715,351.177
	Wage Recurrent	3,179,808.010
	Non Wage Recurrent	3,535,543.167
	Arrears	0.000
	AIA	0.000
Department:004 Governance and Leadership		
Budget Output:560056 Taxpayer Education and Stakeholder Relations		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance			
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels			
100% Tax education outreach & client support programs executed across regions, sectors & gender 100% Public Relations programs executed 8 compliance policy reviews, 100% investigations of profiled integrity cases 6 sensitizations on sexual harassment		During the period July to March of FY 2022/23, 75 percent of the tax education outreach & client support programs executed across regions, sectors & gender achieved as planned. These included;- <ul style="list-style-type: none">• 115 Tax clinics• 120 Mobile tax campaigns.• 624 radio talk shows.• 56 Virtual dissemination.• 109 Client onboarding.• 3 Diaspora engagements.• 691 Community radios• 76 Schools/Universities outreach• 54 Hubs/expos. Seventy-five (75) percent of Public Relations programs are executed as planned. Seventy-five (75 percent) of profiled integrity cases were investigated as planned. Seven (7) Compliance Reviews were issued against a target of 6. 76.25 percent of profiled integrity cases were investigated against a target of 75 percent . 7 sensitizations on integrity and sexual harassment were executed across regions over the target of 6.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			6,234,247.968
211104 Employee Gratuity			167,808.844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			432,403.467
212101 Social Security Contributions			1,168,189.761
212102 Medical expenses (Employees)			373,500.000
221001 Advertising and Public Relations			1,225,356.130
221002 Workshops, Meetings and Seminars			3,900,937.176
221007 Books, Periodicals & Newspapers			2,358.700
221009 Welfare and Entertainment			228,158.325
221011 Printing, Stationery, Photocopying and Binding			31,680.000
221014 Bank Charges and other Bank related costs			4,133.500
221017 Membership dues and Subscription fees.			10,000.000
223001 Property Management Expenses			13,822.500
223006 Water			6,887.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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
Item		Spent
225101 Consultancy Services		25,000.000
226001 Insurances		66,235.338
227001 Travel inland		467,034.960
227004 Fuel, Lubricants and Oils		97,444.000
228002 Maintenance-Transport Equipment		52,695.252
228004 Maintenance-Other Fixed Assets		1,671.300
	Total For Budget Output	14,509,564.221
	Wage Recurrent	6,234,247.968
	Non Wage Recurrent	8,275,316.253
	Arrears	0.000
	AIA	0.000
	Total For Department	14,509,564.221
	Wage Recurrent	6,234,247.968
	Non Wage Recurrent	8,275,316.253
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1622 Retooling of Uganda Revenue Authority		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Procurement of vehicles initiated and acquired on lease as planned to facilitate field operations for revenue and compliance management	By the end of March 2023, the procurement of ninety-six (96) motor vehicles had been concluded and the motor vehicles were delivered successfully.	
Preventive maintenance of the 2100 IT end user Points (laptops and computer conducted) Procure 350 Laptops and 250 Desktops Data center operational systems maintained (Fire suppression, cooling system). 8400 licenses including Microsoft procured	During the period July to March of FY 2022/23, procurement of ICT equipment was executed including: <ul style="list-style-type: none">• Desktops & Laptops 539• Printers 22• Pep-link 6• Document scanners 5• Switches 107• Routers 95• IP-phones 84• UPS 17 During the period of July to March of FY 2022/23, IT end-user preventive maintenance intervention was executed as planned.	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1622 Retooling of Uganda Revenue Authority			
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
Assorted Furniture and Fittings procured that include at least 40 units of work stations, credenzas and reception chairs		By the end of March 2022, 100 percent of the furniture for new staff had been procured. This mainly included: 600 staff desks and chairs for 750 staff were installed at Kampala South, North, and Metro offices and URA Tower. Furniture for the Mombasa office, Contact Centre and Katuna OSBP was acquired.	
Purchase of accessories of office equipment (Office machines which are not computers and motorvehicles) eg shredders		The following accessories for different offices were procured: New generators for Kasese, Suam River. General protective.	
Masaka Regional office constructed		Masaka regional office construction progress at 51 percent.	
Servicing and Maintenance of sewage treatment plants at various One Stop Boarder Points OSBPs, Fumigation of office premises, Per Quarter		During the period July to March of FY 2022/23, servicing and maintenance of sewage treatment plans and Fumigation of office premises were executed as planned.	
Procurement of plumbing equipment Creation of additional office space Additional office repairs: Partitioning works for Kampala Metro, Kampala South and Kampala North offices OSBP renovation works and maintenance		During the period July to March of FY 2022/23, plumbing maintenance activities were conducted as planned. In addition, the following were renovation and partitionings were executed: <ul style="list-style-type: none">Partitioning Entebbe was completedRenovation of Vurra is at 90 percent Office repairs were executed as highlighted: <ul style="list-style-type: none">Modification for Kampala South officePartitioning of Kasese and Mbarara server roomsImprovements of Mbale enforcementRe-painting of Busia One Stop Border postModification of NIP warehouseReplacement of Tiles in DPC, Fleet, Field Services offices with Epoxy.Upgrade of the verandah around the ContactCenter, DPC and URA Stores to Terrazzo.Installation of automatic extinguishers in the Records repository.Installation of a new AC System inside Ssendaula Hall.Service of the NIP building internal substation.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
312129 Other Buildings other than dwellings - Acquisition			1,328,617.091
312212 Light Vehicles - Acquisition			6,016,817.850
312221 Light ICT hardware - Acquisition			18,094,511.161
312231 Office Equipment - Acquisition			24,375.000
312235 Furniture and Fittings - Acquisition			1,498,104.031

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1622 Retooling of Uganda Revenue Authority		
	Total For Budget Output	26,962,425.133
	GoU Development	26,962,425.133
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	26,962,425.133
	GoU Development	26,962,425.133
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Revenue Collection & Administration		
Departments		
Department:001 Customs		
Budget Output:560054 Trade Facilitation		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Deployment of Scanners across the 6 border posts 90% of goods scanned	During the first nine months of FY 2022/23, forty-five (45) scanners were deployed across boarder posts in the country. In addition, 99.60 percent of goods scanned against a target of 90 percent.	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
Deployment of Scanners across the 7 border posts 90% of goods scanned Bonded Warehouse Information Management System (BWIMS) interventions executed 25% of cargo electronically tracked 96 Intelligence focused operations conducted	<p>During the first nine months of FY 2022/23, 99.60 percent of goods were scanned against a target of 90 percent. In addition, forty-five(45) scanners were deployed.</p> <p>Bonded Warehouse Information Management System (BWIMS) interventions executed as planned for the period July to March FY 2022/23 including:</p> <ul style="list-style-type: none">• Design and development of the Bonded Warehouse Information Management System (BWIMS).• Implementation of Bonded Warehouse Information Management System was completed by 1st September 2022 and piloted.• Launch of the BWIMS conducted in the month of October 2022. <p>Completion of the Pending BWIMs Modules:</p> <ul style="list-style-type: none">• Reviewed, resolved and deployed pending modules for BWIMS. <p>34.33 percent of the transit cargo was tracked from July to March FY 2022/23 against a target of 25 percent.</p> <p>179 Intelligence-focused operations conducted for the first nine months of FY 2022/23.</p>
100% valuation control interventions executed 250 Post clearance audits completed 25 New AEOs registered 100 percent customs revenue	<p>100 percent Valuation control intervention executed as planned. 16,025 Tariff Specification Codes (TSCs) were generated against a target of 7,200 Tariff Specification Codes (TSCs).</p> <p>During the period July to March of FY 2022/23, one hundred four (104) post-clearance audits were completed against a target of one hundred eighty-five (185). These included: 33- Comprehensive Audits, 49- issue Audits, 0- National Expressions of Interest (N.E.O.I), 9-Post Authorization Audits and 13 Spot Audits.</p> <p>71.01 percent of the annual customs revenue was realized in the period July to March FY 2022/23. Total Customs revenue collections during the first nine months of the FY 2022/23 were UGX 6,719.86 billion against a target of UGX 7,003.79 billion.</p> <p>12 New Authorised Economic Operators (AEOs) were registered in the first nine months of FY 2022/23.</p>

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
250 Post clearance audits 100 percent customs revenue	During the first nine months of FY 2022/23, one hundred four (104) post-clearance audits were completed against a target of one hundred eighty-five (185). These included: 33- Comprehensive Audits, 49- issue Audits, 0- National Expressions of Interest (N.E.O.I), 9-Post Authorization Audits and 13 Spot Audits. 71.01 percent of the annual customs revenue was realized in the period July to March FY 2022/23. Total Customs revenue collections during the first nine months of the FY 2022/23 were UGX 6,719.86 billion against a target of UGX 7,003.79 billion.	
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
250 Post clearance audits 100 percent customs revenue	During the period July to March of FY 2022/23, one hundred four (104) post-clearance audits were completed against a target of one hundred eighty-five (185). These included: 33- Comprehensive Audits, 49- issue Audits, 0- National Expressions of Interest (N.E.O.I), 9-Post Authorization Audits and 13 Spot Audits. In addition, 71.01 percent of the annual customs revenue was realized. Total Customs revenue collections during the first nine months of the FY 2022/23 were UGX 6,719.86 billion against a target of UGX 7,003.79 billion.	
safety of humanity and environment	During the period July to March of the FY 2022/23, there was continued heightening and implementation of measures to prevent contraband and illicit goods from crossing different boarder points of the country. In addition, contraband and illicit products that were smuggled into the country and intercepted were seized in order to ensure a safe and secure environment for everyone. The riskiest contraband and illicit products were mainly cosmetics (Lightening Creams) and cigarettes (Super match, Oris, Dunhill, Business Royal and Sportsman cigarettes). The impounded products were deposited at the Customs warehouse for due processing pending destruction. Uganda Revenue Authority has continued to partner with Uganda Breweries Limited (UBL), British American Tobacco (BAT), Kampala City Traders Association(KACITA), and the Criminal Investigations Directorate (CID) of Police to enhance the fight against contraband and illicit products in the market.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	40,179,001.920	
211104 Employee Gratuity	303,523.171	

VOTE: 141 Uganda Revenue Authority (URA)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,058,087.143
212101 Social Security Contributions		8,831,062.076
212102 Medical expenses (Employees)		2,326,500.000
221001 Advertising and Public Relations		37,500.000
221007 Books, Periodicals & Newspapers		3,596.500
221008 Information and Communication Technology Supplies.		5,691,663.150
221009 Welfare and Entertainment		2,449,090.480
221011 Printing, Stationery, Photocopying and Binding		214,758.000
221014 Bank Charges and other Bank related costs		73,146.745
221017 Membership dues and Subscription fees.		67,500.000
223001 Property Management Expenses		265,109.010
223003 Rent-Produced Assets-to private entities		213,633.592
223004 Guard and Security services		136,258.400
223005 Electricity		379,500.000
223006 Water		408,091.120
226001 Insurances		632,141.180
227001 Travel inland		2,905,013.500
227003 Carriage, Haulage, Freight and transport hire		225,000.000
227004 Fuel, Lubricants and Oils		1,011,368.117
228002 Maintenance-Transport Equipment		766,993.420
228003 Maintenance-Machinery & Equipment Other than Transport		13,605,717.711
228004 Maintenance-Other Fixed Assets		262,500.000
Total For Budget Output		90,046,755.234
Wage Recurrent		40,179,001.920
Non Wage Recurrent		49,867,753.315
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		90,046,755.234
Wage Recurrent		40,179,001.920
Non Wage Recurrent		49,867,753.315
Arrears		0.000
<i>AIA</i>		0.000
Department:002 Domestic Taxes		
Budget Output:560055 Tax Compliance & Revenue		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
10,000 compliance audits and visits		NA
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
17,074 Audits & Inspections conducted		During the period of July to March of FY 2022/23, 17,948 compliance audits and inspections were conducted against a target of 12,804 compliance audits and inspections.
10,000 compliance audits and visits		During the period July to March of FY 2022/23, 30,863 compliance audits and inspections (register maintenance activities) were conducted.
10,000 compliance audits and visits		During the period July to March of FY 2022/23, 30,863 compliance audits and inspections (register maintenance activities) were conducted.
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
90% average filling ratio (PAYE & VAT) 100% Domestic revenue collected		The average on-time filing ratio was 83.41 percent (PAYE 80.37 percent, VAT 86.45 percent). 69.25 percent of the annual domestic revenue was realized during the period July to March FY 2022/23. Total domestic revenue collections during the first nine months of the FY 2022/23 were UGX 11,210.54 billion against a target of UGX 11,277.32 billion resulting in a deficit of UGX 66.78 billion.
e commerce transactions tracked		Initiatives were executed to ensure the ability to track and benefit from ecommerce. A proposal of steps that can provide guidelines and procedures for e-commerce revenue administration has been developed and is ready for management approval
PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
15% growth in the tax register 1000 taxpayer registration inspections and visits		During the period of July to March FY2022/23, 658,254 new taxpayers were added to the taxpayer register representing a growth of 25.14 percent against a targeted growth of 12.75 percent In addition, 464 compliance inspections and visits were conducted against a planned target of 750.

VOTE: 141 Uganda Revenue Authority (URA)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
100 percent domestic revenue to target collected 15 percent growth in revenue 5 percent of collectable arrears portfolio to Revenue collected 10,000 compliance audits and inspections		69.25 percent of the annual domestic revenue was realized during the period July to March FY 2022/23. Total domestic revenue collections during the first nine months of the FY 2022/23 were UGX 11,210.54 billion against a target of UGX 11,277.32 billion resulting in a deficit of UGX 66.78 billion. A growth of UGX 1,725.86 billion (18.20 percent) was realized as compared to the same period in FY 2021/22 22.34 percent of collectable arrears as a proportion of revenue collected during the first nine months of FY2022/23 against a target of 5 percent. During the period of July to March of FY 2022/23, 18,412 compliance audits and inspections were conducted	
PIAP Output: 18011303 Revenue collection enhanced			
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.			
EFRIS register increased by 30% 100% of gazette taxpayers to comply with DTS E tax upgrade interventions executed		During the period July to March FY 2022/23, the EFRIS VAT register grew by 18.19 percent against a target of 22.5 percent. Following the full roll-out of Digital Tax Solution/Stamps (DTS), for the period of July 2022 to March 2023, 92.26 percent of gazette taxpayers were complying against a target of 100 percent. E-tax upgrade interventions executed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		57,392,089.622	
211104 Employee Gratuity		263,059.600	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,844,140.071	
212101 Social Security Contributions		11,513,625.205	
212102 Medical expenses (Employees)		3,359,250.000	
221001 Advertising and Public Relations		97,236.920	
221007 Books, Periodicals & Newspapers		8,090.775	
221008 Information and Communication Technology Supplies.		2,010,000.000	
221009 Welfare and Entertainment		2,233,547.360	
221011 Printing, Stationery, Photocopying and Binding		369,941.200	
221014 Bank Charges and other Bank related costs		33,780.280	
221017 Membership dues and Subscription fees.		75,000.000	
223001 Property Management Expenses		107,687.146	
223003 Rent-Produced Assets-to private entities		1,970,363.662	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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
Item		Spent
223004 Guard and Security services		255,757.890
223005 Electricity		396,930.000
223006 Water		129,474.935
226001 Insurances		604,733.975
227001 Travel inland		7,002,094.355
227004 Fuel, Lubricants and Oils		703,338.367
228002 Maintenance-Transport Equipment		616,500.020
228004 Maintenance-Other Fixed Assets		30,741.105
	Total For Budget Output	94,017,382.487
	Wage Recurrent	57,392,089.622
	Non Wage Recurrent	36,625,292.865
	Arrears	0.000
	AIA	0.000
	Total For Department	94,017,382.487
	Wage Recurrent	57,392,089.622
	Non Wage Recurrent	36,625,292.865
	Arrears	0.000
	AIA	0.000
Department:003 Tax Investigations		
Budget Output:560055 Tax Compliance & Revenue		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
60 target profiles for investigations developed 100 investigations cases concluded 12 intelligence briefs disseminated 85% science, forensics & Exchange of Information support requests executed	During the period July to March of the FY 2022/23, 103 target profiles for investigation were developed against a target of 45. In addition, 115 scheme & sector cases were investigated to conclusion during the first nine months of FY 2022/23 against a target of 100 cases. This led to the identification of recoverable revenue of UGX 113.78 billion. Ten (10) intelligence briefs were disseminated to support compliance interventions against a target of nine (9). Executed 97 percent science, forensics & Exchange of Information support interventions against a target of 85 percent.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		7,175,140.955

VOTE: 141 Uganda Revenue Authority (URA)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		144,285.650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		575,880.772
212101 Social Security Contributions		1,402,869.659
212102 Medical expenses (Employees)		382,500.000
221001 Advertising and Public Relations		4,500.000
221007 Books, Periodicals & Newspapers		2,625.000
221009 Welfare and Entertainment		134,746.500
221011 Printing, Stationery, Photocopying and Binding		24,750.000
221014 Bank Charges and other Bank related costs		4,337.340
223001 Property Management Expenses		14,040.000
223006 Water		8,814.120
226001 Insurances		66,943.300
227001 Travel inland		803,991.050
227003 Carriage, Haulage, Freight and transport hire		5,109.750
227004 Fuel, Lubricants and Oils		106,006.200
228002 Maintenance-Transport Equipment		61,491.100
228004 Maintenance-Other Fixed Assets		843,245.600
	Total For Budget Output	11,761,276.996
	Wage Recurrent	7,175,140.955
	Non Wage Recurrent	4,586,136.041
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,761,276.996
	Wage Recurrent	7,175,140.955
	Non Wage Recurrent	4,586,136.041
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	363,944,304.657
	Wage Recurrent	136,481,119.030
	Non Wage Recurrent	200,500,760.494
	GoU Development	26,962,425.133
	External Financing	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000

VOTE: 141 Uganda Revenue Authority (URA)

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Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:18 Development Plan Implementation								
SubProgramme:01								
Sub SubProgramme:01 Administration and Support Services								
Departments								
Department:002 Internal Audit								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 18060602 Big data analysis techniques incorporated in Audit and Investigations promoted								
Programme Intervention: 180606 Promote the use of big data analysis techniques in Audit and Investigations;								
52 assurance & consulting Internal audits conducted 100% assurance and internal audit quality reforms executed 80% acceptance of audit findings achieved 32% of audit universe covered			13 assurance & consulting Internal audits conducted, 25% assurance and internal audit quality reforms executed, 80% acceptance of audit findings achieved, 32% of audit universe covered			13 assurance & consulting Internal audits conducted, 25% assurance and internal audit quality reforms executed, 80% acceptance of audit findings achieved, 32% of audit universe covered		
Department:005 Information Technology & Innovation								
Budget Output:560053 Research and Information Technology								
PIAP Output: 18020403 Research and Evaluation Capacity built								
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;								
90% Technology Stack Updates Conduct 8 researches and studies Achieve 99% Average Service Availability Level Achieve average 7 hours Mean Time to recovery(Full Data Center failover plan, system redundancy and testing) Develop 9 Customer Journey maps			90% Technology Stack Updates Conduct, 2 researches and studies, Achieve 99% Average Service Availability Level, Achieve average 7 hours Mean Time to recovery(Full Data Center failover plan, system redundancy and testing), Develop 3 Customer Journey maps			90% Technology Stack Updates Conduct, 2 researches and studies, Achieve 99% Average Service Availability Level, Achieve average 7 hours Mean Time to recovery(Full Data Center failover plan, system redundancy and testing), Develop 3 Customer Journey maps		
Develoment Projects								
N/A								
SubProgramme:02								
Sub SubProgramme:01 Administration and Support Services								
Departments								
Department:001 Corporate Services								
Budget Output:000004 Finance and Accounting								
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration								
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.								
100% of governance enhancement interventions executed 100% budget absorption level 2.5% staff attrition rate			25% of governance enhancement interventions executed 25% budget absorption level 2.5% staff attrition rate			25% of governance enhancement interventions executed 25% budget absorption level 2.5% staff attrition rate		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
90% Corporate capacity building programs executed 100% of organization infrastructure capacity enhancement interventions executed 60% staff trained	20% Corporate capacity building programs executed 15% staff trained 50% of organization infrastructure capacity enhancement interventions executed	20% Corporate capacity building programs executed 15% staff trained 50% of organization infrastructure capacity enhancement interventions executed
100% of offices provided with sanitary and disposal services 100% of staff affected by HIV/AIDs supported 100% of offices provided with COVID 19 support services Annual Strategy Review engagements conducted	100% of offices provided with sanitary and disposal services 100% of staff affected by HIV/AIDs supported 100% of offices provided with COVID 19 support services Annual Strategy Review engagements conducted	100% of offices provided with sanitary and disposal services 100% of staff affected by HIV/AIDs supported 100% of offices provided with COVID 19 support services Annual Strategy Review engagements conducted
Department:003 Legal Services & Board Affairs		
Budget Output:000012 Legal advisory services		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
85% cases won and settled in URA favor 80Bn recovered from debt 4 proactive debt recovery & litigation initiatives executed 100% instructions executed	85% of cases won and settled in URA favour, 20Bn recovered from debt, 100% instructions executed, 1 proactive debt recovery & litigation initiatives executed	85% of cases won and settled in URA's favour, 20Bn recovered from debt, 100% instructions executed, 1 proactive debt recovery & litigation initiative executed.
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
90Bn recovered from debt Attain 80% Success rate in court Attain 80% conclusion of all cases submitted for Alternative Dispute Resolution	25Bn recovered from debt Attain 80% Success rate in court Attain 80% conclusion of all cases submitted for Alternative Dispute Resolution 100% debt write off and enforcement interventions executed	25Bn recovered from debt Attain 80% Success rate in court Attain 80% conclusion of all cases submitted for Alternative Dispute Resolution 100% debt write off and enforcement interventions executed
Department:004 Governance and Leadership		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560056 Taxpayer Education and Stakeholder Relations		
PIAP Output: 18010602 Tax Payer engagements and consultations with private sector associations undertaken for improved compliance		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
100% Tax education outreach & client support programs executed across regions, sectors & gender 100% Public Relations programs executed 8 compliance policy reviews, 100% investigations of profiled integrity cases 6 sensitizations on sexual harassment	25% Tax education outreach & client support programs executed across regions, sectors & gender, 25% Public Relations programs executed, 2 compliance policy reviews, 25% investigations of profiled integrity cases 1 regional sensitizations on integrity and sexual harassment	25% Tax education outreach & client support programs executed across regions, sectors & gender, 25% Public Relations programs executed, 2 compliance policy reviews, 25% investigations of profiled integrity cases 1 regional sensitizations on integrity and sexual harassment

*Development Projects***Project:1622 Retooling of Uganda Revenue Authority****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration****Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.**

Procurement of vehicles initiated and acquired on lease as planned to facilitate field operations for revenue and compliance management	154 procurement of vehicles initiated and acquired on lease	154 procurement of vehicles initiated and acquired on lease
Preventive maintenance of the 2100 IT end user Points (laptops and computer conducted) Procure 350 Laptops and 250 Desktops Data center operational systems maintained (Fire suppression, cooling system). 8400 licenses including Microsoft procured	1 procurement of ICT equipment, 1 IT enduser preventive maintenance intervention executed	1 procurement of ICT equipment, 1 IT enduser preventive maintenance intervention executed
Assorted Furniture and Fittings procured that include at least 40 units of work stations, credenzas and reception chairs	1 purchase of Office and residential furniture and fittings conducted including purchase of furniture for offices and repairs	1 purchase of Office and residential furniture and fittings conducted including purchase of furniture for offices and repairs
Purchase of accessories of office equipment (Office machines which are not computers and motorvehicles) eg shredders	1 purchase of accessories of office equipments (Office machines which are not computers and motorvehicles)	1 purchase of accessories of office equipments (Office machines which are not computers and motorvehicles)
Masaka Regional office constructed	1 Construction, refurbishmnet and maintenance plans conducted	1 Construction, refurbishmnet and maintenance plans conducted
Servicing and Maintenance of sewage treatment plants at various One Stop Boarder Points OSBPs, Fumigation of office premises, Per Quarter	1 Servicing and Maintenance of sewage treatment plans, 1 Fumigation of office premises intervention exercised	1 Servicing and Maintenance of sewage treatment plans, 1 Fumigation of office premises intervention exercised
Procurement of plumbing equipment Creation of additional office space Additional office repairs: Partitioning works for Kampala Metro, Kampala South and Kampala North offices OSBP renovation works and maintenance	1 procure plumbing equipment, 1 Create additional office space (Partitioning works for Metro Offices, NIP Backyard upgrade and OSBP renovation works and maintenance)	1 procure plumbing equipment, 1 Create additional office space (Partitioning works for Metro Offices, NIP Backyard upgrade and OSBP renovation works and maintenance)

Sub SubProgramme:02 Revenue Collection & Administration*Departments***Department:001 Customs**

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560054 Trade Facilitation		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Deployment of Scanners across the 6 border posts 90% of goods scanned	90% of goods scanned	90% of goods scanned
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
Deployment of Scanners across the 7 border posts 90% of goods scanned Bonded Warehouse Information Management System (BWIMS) interventions executed 25% of cargo electronically tracked 96 Intelligence focused operations conducted	90% of goods scanned, Bonded Warehouse Information Management System (BWIMS) interventions executed, 25% of cargo electronically tracked, 24 Intelligence focused operations conducted	90% of goods scanned, Bonded Warehouse Information Management System (BWIMS) interventions executed, 25% of cargo electronically tracked, 24 Intelligence focused operations conducted
100% valuation control interventions executed 250 Post clearance audits completed 25 New AEOs registered 100 percent customs revenue	100% valuation control interventions executed,65 Post clearance audits completed, 27 percent customs revenue, 5 New AEOs registered	100% valuation control interventions executed,65 Post clearance audits completed, 27 percent customs revenue, 5 New AEOs registered
250 Post clearance audits 100 percent customs revenue	60 Post Clearance Audits conducted, 27% of customs revenue collected	60 Post Clearance Audits conducted, 27% of customs revenue collected
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
250 Post clearance audits 100 percent customs revenue	60 Post Clearance Audits conducted, 27% of customs revenue collected	60 Post Clearance Audits conducted, 27% of customs revenue collected
safety of humanity and environment	1 safety of humanity and environment intervention executed	1 safety of humanity and environment intervention executed
Department:002 Domestic Taxes		
Budget Output:560055 Tax Compliance & Revenue		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
10,000 compliance audits and visits	20,000 compliance audits and visits conducted	NA
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
17,074 Audits & Inspections conducted	4,270 Audits & Inspections conducted	4,270 Audits & Inspections conducted
10,000 compliance audits and visits	20,000 compliance audits and visits conducted	2000 compliance audits and visits conducted
10,000 compliance audits and visits	20,000 compliance audits and visits conducted	2000 compliance audits and visits conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560055 Tax Compliance & Revenue		
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
90% average filling ratio (PAYE & VAT) 100% Domestic revenue collected	90% average filling ratio (PAYE & VAT), 26% Domestic revenue collected	90% average filling ratio (PAYE & VAT), 26% Domestic revenue collected
e commerce transactions tracked	1	e-commerce interventions executed
PIAP Output: 18011302 Electronic tax systems at National and LG levels. i.e. E-invoicing ,e- logrev and Digital stamps		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
15% growth in the tax register 1000 taxpayer registration inspections and visits	3.75% growth in tax register, 250 taxpayer registration inspections and visits	3.75% growth in tax register, 250 taxpayer registration inspections and visits
100 percent domestic revenue to target collected 15 percent growth in revenue 5 percent of collectable arrears portfolio to Revenue collected 10,000 compliance audits and inspections	27% of domestic revenue to target collected, 15% growth in revenue achieved, 5% of collectable arrears portfolio to revenue collected, 2,000 compliance audits and inspections carried out.	27% of domestic revenue to target collected, 15% growth in revenue achieved, 5% of collectable arrears portfolio to revenue collected, 2,000 compliance audits and inspections carried out.
PIAP Output: 18011303 Revenue collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
EFRIS register increased by 30% 100% of gazette taxpayers to comply with DTS E tax upgrade interventions executed	EFRIS register increased by 7.5%, 100% of gazette taxpayers to comply with DTS, e-Tax upgrade interventions executed	EFRIS register increased by 7.5%, 100% of gazette taxpayers to comply with DTS, e-Tax upgrade interventions executed
Department:003 Tax Investigations		
Budget Output:560055 Tax Compliance & Revenue		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
60 target profiles for investigations developed 100 investigations cases concluded 12 intelligence briefs disseminated 85% science, forensics & Exchange of Information support requests executed	15 target profiles for investigations developed 30 investigations cases concluded 3 intelligence briefs disseminated 85% science, forensics & Exchange of Information support requests executed	15 target profiles for investigations developed 30 investigations cases concluded 3 intelligence briefs disseminated 85% science, forensics & Exchange of Information support requests executed
<i>Development Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Reduce Gap in Gender sensitivity in Tax Education, Promote Gender responsiveness, Promote Gender Sensitivity
Issue of Concern:	Gap in Gender sensitivity in tax education Gap on Gender responsiveness
Planned Interventions:	- Carry out region-based consultations with trade communities on tax reforms (informal sector), -Carry out region-based consultations with trade communities on tax reforms (informal sector), Conduct Tax education targeting women in Business, Tax Clinics
Budget Allocation (Billion):	0.200
Performance Indicators:	4
Actual Expenditure By End Q3	0.15
Performance as of End of Q3	80 sector based engagements were executed. These included political leaders, professional bodies, public sector, Agencies,business communities, media houses, construction sector, tourism sector, youths, agricultural sector, private sector entities, NGOs, special people interest groups.
Reasons for Variations	Performance is on-going as planned.

ii) HIV/AIDS

Objective:	Improve support to staff and their family members affected with HIV/AIDS
Issue of Concern:	Requirement for extra financial support over and above the general medical insurance to cater for staff and their family members affected by HIV/AIDS to cover unforeseen infection effects.
Planned Interventions:	Provide a special fund to cater for staff and their family members affected with HIV/AIDS.
Budget Allocation (Billion):	0.500
Performance Indicators:	0.5
Actual Expenditure By End Q3	0.375
Performance as of End of Q3	100 percent of staff affected by HIV/AIDs were supported as planned. For example, the following was executed: <ul style="list-style-type: none"> • Provision of counseling and emotional support to families, staff, and dependents. This simply means care and support, including confidential voluntary counseling and testing, as well as treatment in settings where local health systems are inadequate. • Implementation of fair employment practices; non-discrimination and protection. • We provided staff and their dependents with a comprehensive HIV/AIDS prevention, care treatment services. • Disseminated relevant HIV/AIDS sensitization materials (newsletters, posters and flyers) to staff as a means of creating awareness on various matters pertaining to HIV/AIDS. • Routine health care, participation in the health awareness week and training for the HIV pear counsellors.
Reasons for Variations	HIV/AIDS interventions executed as planned.

iii) Environment

Objective:	Improve staff knowledge on preserving the environment
Issue of Concern:	Some staff do not appreciate the importance of preserving the environment
Planned Interventions:	Conduct sensitizations to staff on environmental protection • Procure sanitary and disposal services
Budget Allocation (Billion):	1.000
Performance Indicators:	4
Actual Expenditure By End Q3	0.75
Performance as of End of Q3	100 percent of offices provided with sanitary and disposal services as planned.
Reasons for Variations	All environmental interventions executed as planned.

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iv) Covid

Objective:	Increase URA's preparedness and response to COVID-19, Reduce the spread of Corona Virus, Observe SOPs and Presidential directives on COVID-19
Issue of Concern:	Requirement for extra financial support over and above the general medical Insurance to cater for staff costs associated with COVID 19 protection and treatment.
Planned Interventions:	Procurement of COVD 19 response items like Sanitizers, Soap, Personal Protective Gear, Water containers etc. Testing staff of COVID 19 Treating staff of COVID 19
Budget Allocation (Billion):	0.500
Performance Indicators:	100%
Actual Expenditure By End Q3	0.375
Performance as of End of Q3	COVID-19 support services were provided to 100 percent of offices including: • COVID-19 protection services were provided to staff at all offices; Personal Protective Equipment (equipment worn to minimize exposure to hazards that cause serious workplace injuries and illnesses) were distributed across districts and regions. These mainly included: sanitisers, detergent, gloves, jik, hand wash soap and masks e.t.c • Medical services for staff that were affected by Covid-19 were provided and testing for staff that had symptoms or suspected exposure with clients that hadcovid-19. • Increased awareness on the management and prevention of Covid -19 through circulations of messages to staff.
Reasons for Variations	All planned Covid-19 interventions executed as planned.

