

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	253.495	253.495	189.096	178.109	75.0 %	70.0 %	94.2 %
	Non-Wage	321.175	321.175	240.881	239.282	75.0 %	74.5 %	99.3 %
Dev.	GoU	45.320	45.320	33.990	33.156	75.0 %	73.2 %	97.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		619.990	619.990	463.967	450.547	74.8 %	72.7 %	97.1 %
Total GoU+Ext Fin (MTEF)		619.990	619.990	463.967	450.547	74.8 %	72.7 %	97.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		619.990	619.990	463.967	450.547	74.8 %	72.7 %	97.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		619.990	619.990	463.967	450.547	74.8 %	72.7 %	97.1 %
Total Vote Budget Excluding Arrears		619.990	619.990	463.967	450.547	74.8 %	72.7 %	97.1 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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	619.990	619.990	463.967	450.547	74.8 %	72.7 %	97.1%
Sub SubProgramme:01 Administration and Support Services	280.462	280.462	209.321	211.193	74.6 %	75.3 %	100.9%
Sub SubProgramme:02 Revenue Collection & Administration	339.528	339.528	254.646	239.354	75.0 %	70.5 %	94.0%
Total for the Vote	619.990	619.990	463.967	450.547	74.8 %	72.7 %	97.1 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Administration and Support Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.434** Bn Shs | Department : 002 Internal Audit

Reason: Vacant positions caused by staff exits

*Items***0.031** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Vacant positions caused by staff exits

0.519 Bn Shs | Department : 005 Information Technology & Innovation

Reason: Vacant positions caused by staff exits

*Items***0.497** UShs | 212101 Social Security Contributions

Reason: Vacant positions caused by staff exits

Sub Programme: 02 Resource Mobilization and Budgeting**-10.406** Bn Shs | Department : 001 Corporate Services

Reason: 0

*Items***2.954** UShs | 212101 Social Security Contributions

Reason: Vacant positions caused by staff exits

0.745 UShs | 221008 Information and Communication Technology Supplies.

Reason: Awaiting invoices

0.338 UShs | 221004 Recruitment Expenses

Reason: Expenses to be paid in Q4

0.622 Bn Shs | Department : 004 Governance and Leadership

Reason: Vacant positions caused by staff exits

*Items***0.414** UShs | 212101 Social Security Contributions

Reason: Vacant positions caused by staff exits

0.834 Bn Shs | Project : 1622 Retooling of Uganda Revenue Authority

Reason: Awaiting invoices from CFAO

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Administration and Support Services****Sub Programme: 02 Resource Mobilization and Budgeting***Items***0.834** UShs 312212 Light Vehicles - Acquisition

Reason:

Sub SubProgramme:02 Revenue Collection & Administration**Sub Programme: 02 Resource Mobilization and Budgeting****10.054** Bn Shs Department : 001 Customs

Reason: Ongoing procurements for e-seals and scanners

*Items***7.069** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Ongoing procurements for scanners

2.904 UShs 221008 Information and Communication Technology Supplies.

Reason: Ongoing procurements for e-seals

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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 2023/24	Actuals By END Q 3
Number of audits undertaken using big data analytics	Number	52	43
Number of OAG staff trained in big data analysis	Number	0	0
Number of URA staff trained in big data analysis	Number	50	13
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 2023/24	Actuals By END Q 3
Number of staff trained in Research and Evaluation	Number	10	5
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 2023/24	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	0	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	0	Report done
Functional Data Analysis function/unit within URA	Number	0	1
Risk management strategy disseminated	Number	1	1

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Programme:18 Development Plan Implementation			
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 2023/24	Actuals By END Q 3
Tax Payer education strategy	Number	0	1
Timely assessment report on efficacy and integration of IT systems	Number	0	1
Budget Output: 000013 HIV/AIDS Mainstreaming			
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 2023/24	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	0	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	0	Report done
Risk management strategy disseminated	Number	0	1
Tax Payer education strategy	Number	0	1
Budget Output: 000089 Climate Change Mitigation			
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 2023/24	Actuals By END Q 3
No of tax payer engagements undertaken	Number	200	536
Budget Output: 000090 Climate Change Adaptation			
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 2023/24	Actuals By END Q 3
% of LGs with e-tax system (Interface with e-logrev)	Percentage	90%	33%

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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 2023/24	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	0	6	
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	0	Report done	
Functional Data Analysis function/unit within URA	Number	0	1	
Risk management strategy disseminated	Number	0	1	
Tax Payer education strategy	Number	0	1	
Timely assessment report on efficacy and integration of IT systems	Number	0	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 2023/24	Actuals By END Q 3
No of tax payer engagements undertaken	Number	200	536	
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 2023/24	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	7	6	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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: 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 2023/24	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	0	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	0	Report done
Functional Data Analysis function/unit within URA	Number	0	1
Risk management strategy disseminated	Number	0	1
Tax Payer education strategy	Number	0	1
Timely assessment report on efficacy and integration of IT systems	Number	0	1
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	0	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	n/a	Report done
Functional Data Analysis function/unit within URA	Number	0	1
Risk management strategy disseminated	Number	0	1
Tax Payer education strategy	Number	1	1
Timely assessment report on efficacy and integration of IT systems	Number	0	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 2023/24	Actuals By END Q 3
% of LGs with e-tax system (Interface with e-logrev)	Percentage	90%	33%
Proportion of assessments are automated (human interface)	Proportion	80%	100%
A functional & integrated e-tax system at the National and LG level	Status	on going	on going
A functional & integrated e-tax system at the National and LG level	Percentage	50%	33%

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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 2023/24	Actuals By END Q 3
Proportion of assessments are automated (human interface)	Percentage	80%	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 2023/24	Actuals By END Q 3
Amount of revenue collected (Billions Ushs)	Number	16485000000	12964446870517
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 2023/24	Actuals By END Q 3
Functional Data Analysis function/unit within URA	Number	1	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 2023/24	Actuals By END Q 3
No of integrity promotional campaigns conducted	Number	7	6
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	0	Report done
Functional Data Analysis function/unit within URA	Number	0	1
Risk management strategy disseminated	Number	1	1
Tax Payer education strategy	Number	0	1
Timely assessment report on efficacy and integration of IT systems	Number	0	1

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Performance highlights for the Quarter

During the period of July to March of FY 2023/24, URA collected net revenues (gross revenue less refunds) of UGX 19,527.63 billion against a target of UGX 20,913.11 billion registering a performance of 93.38 percent and a shortfall of UGX 1,385.47 billion. A substantial growth of UGX 1,989.75 billion (11.35 percent) was realised compared to July to March of the FY 2022/23. Domestic revenue collections grew by 15.64 percent (UGX 1,753.86 billion) while Customs collections grew by 4.78 percent (UGX 321.31 billion).

Variances and Challenges

By the end of March 2024, UGX 463.967 billion had been released, out of which UGX 450.547 billion was spent hence registering a budget absorption level of 97.11 percent against a target of 100.00 percent.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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	619.990	619.990	463.967	450.547	74.8 %	72.7 %	97.1 %
Sub SubProgramme:01 Administration and Support Services	280.462	280.462	209.321	211.193	74.6 %	75.3 %	100.9 %
000001 Audit and Risk Management	9.111	9.111	5.808	5.374	63.7 %	59.0 %	92.5 %
000004 Finance and Accounting	113.011	113.011	84.758	93.115	75.0 %	82.4 %	109.9 %
000012 Legal advisory services	12.333	12.333	9.250	8.402	75.0 %	68.1 %	90.8 %
000013 HIV/AIDS Mainstreaming	0.560	0.560	0.420	0.420	75.0 %	75.0 %	100.0 %
000017 Infrastructure Development and Management	45.320	45.320	33.990	33.156	75.0 %	73.2 %	97.5 %
000089 Climate Change Mitigation	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
560053 Research and Information Technology	72.657	72.657	54.493	52.045	75.0 %	71.6 %	95.5 %
560056 Taxpayer Education and Stakeholder Relations	27.370	27.370	20.528	18.606	75.0 %	68.0 %	90.6 %
Sub SubProgramme:02 Revenue Collection & Administration	339.528	339.528	254.646	239.354	75.0 %	70.5 %	94.0 %
560054 Trade Facilitation	165.905	165.905	124.428	114.262	75.0 %	68.9 %	91.8 %
560055 Tax Compliance & Revenue	173.624	173.624	130.218	125.093	75.0 %	72.0 %	96.1 %
Total for the Vote	619.990	619.990	463.967	450.547	74.8 %	72.7 %	97.1 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 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	253.495	253.495	189.096	178.109	74.6 %	70.3 %	94.2 %
211104 Employee Gratuity	2.219	2.219	1.664	9.789	75.0 %	441.2 %	588.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22.712	22.712	17.034	23.573	75.0 %	103.8 %	138.4 %
212101 Social Security Contributions	35.882	35.882	26.912	22.496	75.0 %	62.7 %	83.6 %
212102 Medical expenses (Employees)	14.022	14.022	10.516	10.516	75.0 %	75.0 %	100.0 %
212201 Social Security Contributions	17.109	17.109	12.832	12.832	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	3.741	3.741	2.806	2.806	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	7.662	7.662	5.746	5.534	75.0 %	72.2 %	96.3 %
221003 Staff Training	6.420	6.420	4.815	4.594	75.0 %	71.6 %	95.4 %
221004 Recruitment Expenses	1.000	1.000	0.750	0.412	75.0 %	41.2 %	55.0 %
221006 Commissions and related charges	0.657	0.657	0.493	0.458	75.0 %	69.6 %	92.9 %
221007 Books, Periodicals & Newspapers	0.149	0.149	0.111	0.111	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	65.167	65.167	48.875	45.227	75.0 %	69.4 %	92.5 %
221009 Welfare and Entertainment	12.027	12.027	9.020	9.020	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.819	1.819	1.364	1.364	75.0 %	75.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.335	0.335	0.251	0.251	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.653	0.653	0.490	0.488	75.0 %	74.7 %	99.6 %
222001 Information and Communication Technology Services.	9.400	9.400	7.050	7.033	75.0 %	74.8 %	99.8 %
222002 Postage and Courier	0.402	0.402	0.301	0.301	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	1.837	1.837	1.378	1.378	75.0 %	75.0 %	100.0 %
223002 Property Rates	0.700	0.700	0.525	0.525	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	6.009	6.009	4.507	4.407	75.0 %	73.3 %	97.8 %
223004 Guard and Security services	4.352	4.352	3.264	3.264	75.0 %	75.0 %	100.0 %
223005 Electricity	2.735	2.735	2.051	2.051	75.0 %	75.0 %	100.0 %
223006 Water	1.682	1.682	1.262	1.262	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.947	0.947	0.710	0.710	75.0 %	75.0 %	100.0 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

<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
225101 Consultancy Services	1.778	1.778	1.334	1.331	75.0 %	74.9 %	99.8 %
226001 Insurances	9.718	9.718	7.289	7.257	75.0 %	74.7 %	99.6 %
227001 Travel inland	22.826	22.826	17.120	16.999	75.0 %	74.5 %	99.3 %
227002 Travel abroad	1.043	1.043	0.782	0.779	75.0 %	74.7 %	99.5 %
227003 Carriage, Haulage, Freight and transport hire	0.596	0.596	0.447	0.447	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	6.083	6.083	4.562	4.555	75.0 %	74.9 %	99.8 %
228001 Maintenance-Buildings and Structures	7.949	7.949	5.962	5.933	75.0 %	74.6 %	99.5 %
228002 Maintenance-Transport Equipment	6.291	6.291	4.718	4.709	75.0 %	74.9 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40.606	40.606	30.454	23.385	75.0 %	57.6 %	76.8 %
228004 Maintenance-Other Fixed Assets	1.946	1.946	1.459	1.459	75.0 %	75.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.200	1.200	0.900	0.900	75.0 %	75.0 %	100.0 %
282102 Fines and Penalties	1.500	1.500	1.125	1.125	75.0 %	75.0 %	100.0 %
312129 Other Buildings other than dwellings - Acquisition	8.857	8.857	6.643	6.643	75.0 %	75.0 %	100.0 %
312212 Light Vehicles - Acquisition	8.022	8.022	6.017	5.183	75.0 %	64.6 %	86.1 %
312221 Light ICT hardware - Acquisition	27.917	27.917	20.938	20.938	75.0 %	75.0 %	100.0 %
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	0.368	75.0 %	75.0 %	100.0 %
Total for the Vote	619.990	619.990	463.967	450.547	74.8 %	72.7 %	97.1 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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	619.990	619.990	463.967	450.547	74.83 %	72.67 %	97.11 %
Sub SubProgramme:01 Administration and Support Services	280.462	280.462	209.321	211.193	74.63 %	75.30 %	100.9 %
Departments							
001 Corporate Services	113.671	113.671	85.253	93.610	75.0 %	82.4 %	109.8 %
002 Internal Audit	9.111	9.111	5.808	5.374	63.7 %	59.0 %	92.5 %
003 Legal Services & Board Affairs	12.333	12.333	9.250	8.402	75.0 %	68.1 %	90.8 %
004 Governance and Leadership	27.370	27.370	20.528	18.606	75.0 %	68.0 %	90.6 %
005 Information Technology & Innovation	72.657	72.657	54.493	52.045	75.0 %	71.6 %	95.5 %
Development Projects							
1622 Retooling of Uganda Revenue Authority	45.320	45.320	33.990	33.156	75.0 %	73.2 %	97.5 %
Sub SubProgramme:02 Revenue Collection & Administration	339.528	339.528	254.646	239.354	75.00 %	70.50 %	94.0 %
Departments							
001 Customs	165.905	165.905	124.428	114.262	75.0 %	68.9 %	91.8 %
002 Domestic Taxes	154.296	154.296	115.722	111.445	75.0 %	72.2 %	96.3 %
003 Tax Investigations	19.327	19.327	14.496	13.648	75.0 %	70.6 %	94.2 %
Development Projects							
N/A							
Total for the Vote	619.990	619.990	463.967	450.547	74.8 %	72.7 %	97.1 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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		
<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;		
<ul style="list-style-type: none"> • 13 assurance & consulting Internal audits conducted • 25% assurance and internal audit quality reforms executed • 80% acceptance of audit findings achieved 	<p>During the third quarter of FY 2023/24, 14 assurance and consulting audits were conducted against a target of 13 audits. These include</p> <ul style="list-style-type: none"> DT Rental Tax Regional Compliance Centers LTO International Taxation Deemed VAT Administration Payroll October to December 2023 DT Enforcement Activities Fleet Management Office Change Management and Culture. Incident Management DT Consultancy of Under Declaration of Sales Margins in VAT SC Consultancy on First-Time Motor-Vehicle Registration Managing Revenue Intelligence, Investigations and Prosecutions. Managing Seized Goods. Management of NII Alerts. <p>In addition, 25 percent assurance and internal quality reforms were executed as planned.</p> <p>97.70 percent acceptance of audit findings was achieved against a planned target of 80 percent. Out of the one hundred thirty-two (132) issues that were identified, one hundred twenty-nine (129) were accepted.</p>	<p>Performance is attributed to improved planning and efficiency, enabling the completion of more audits in the same amount of time.</p>

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		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,025,091.275
211104 Employee Gratuity		34,825.830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,017.023
212101 Social Security Contributions		647,796.599
212102 Medical expenses (Employees)		49,000.000
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		22,340.000
221007 Books, Periodicals & Newspapers		175.000
221009 Welfare and Entertainment		42,284.776
221011 Printing, Stationery, Photocopying and Binding		4,999.928
221014 Bank Charges and other Bank related costs		1,299.450
221017 Membership dues and Subscription fees.		4,700.500
223001 Property Management Expenses		1,222.300
223006 Water		7,281.130
225101 Consultancy Services		47,187.635
227001 Travel inland		158,760.000
227002 Travel abroad		12,996.900
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	2,135,161.019
	Wage Recurrent	1,025,091.275
	Non Wage Recurrent	1,110,069.744
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,135,161.019
	Wage Recurrent	1,025,091.275
	Non Wage Recurrent	1,110,069.744
	Arrears	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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;

<ul style="list-style-type: none"> 3 Researches & Studies conducted Achieve 99% Average Service Availability Level 50 staff trained in big data analysis Etax improvement interventions executed 	<p>During the third quarter of FY 2023/24, 1 research was conducted against a planned target of 3 in the following areas:</p> <ul style="list-style-type: none"> Performance and user perspective on EFRIS <p>In addition, the average Service Availability Level was 99.55 percent against a planned target of 99.00 percent.</p> <p>Fifteen (15) staff trained in big data analysis</p> <p>E-tax improvement interventions were executed as planned.</p>	<p>The process improvement and data management interventions are pending conclusion in the fourth quarter.</p>
<ul style="list-style-type: none"> 3 Researches & Studies conducted Achieve 99% Average Service Availability Level 50 staff trained in big data analysis Etax improvement interventions executed 	<p>During the third quarter of FY 2023/24, 1 research was conducted against a planned target of 3 in the following areas:</p> <ul style="list-style-type: none"> Research paper on performance and user perspective on EFRIS <p>In addition, the average Service Availability Level was 99.55 percent against a planned target of 99.00 percent</p>	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	3,526,953.472
211104 Employee Gratuity	64,293.417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,431.910
212101 Social Security Contributions	649,293.090
212102 Medical expenses (Employees)	185,000.000
221001 Advertising and Public Relations	11,075.526
221002 Workshops, Meetings and Seminars	18,750.000

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		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		10,335,479.940
221009 Welfare and Entertainment		42,474.428
221011 Printing, Stationery, Photocopying and Binding		8,250.000
221014 Bank Charges and other Bank related costs		2,388.980
221017 Membership dues and Subscription fees.		42,500.000
222001 Information and Communication Technology Services.		2,349,976.768
223001 Property Management Expenses		4,700.000
223006 Water		20,000.000
225101 Consultancy Services		205,651.250
227001 Travel inland		177,348.530
227002 Travel abroad		8,055.450
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	17,708,032.760
	Wage Recurrent	3,526,953.472
	Non Wage Recurrent	14,181,079.288
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,708,032.760
	Wage Recurrent	3,526,953.472
	Non Wage Recurrent	14,181,079.288
	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

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.		
<ul style="list-style-type: none"> • 100% Qtr. Governance enhancement interventions executed • 100% Qtr. Budget absorption level • 2.5% Staff attrition rate • 30% Corporate capacity building programs executed 	<p>During the third quarter of the FY 2023/24, 95.35 percent of planned governance enhancement interventions were fully executed.</p> <p>The budget absorption level was 105.10 percent against a target of 100.00 percent.</p> <p>In addition, the staff attrition rate was 0.61 percent against a target of 2.5 percent.</p> <p>30 percent of the capacity enhancement interventions were fully executed as planned.</p>	<p>The variance observed in budget absorption is attributed to ongoing procurements.</p> <p>The execution of pending governance interventions was postponed to quarter four.</p>

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		6,905,262.612
211104 Employee Gratuity		8,213,020.933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,138,623.619
212101 Social Security Contributions		1,241,176.646
212102 Medical expenses (Employees)		181,375.000
221001 Advertising and Public Relations		67,943.356
221002 Workshops, Meetings and Seminars		156,930.908
221003 Staff Training		2,083,035.980
221004 Recruitment Expenses		182,150.660
221007 Books, Periodicals & Newspapers		12,500.000
221008 Information and Communication Technology Supplies.		500,000.000
221009 Welfare and Entertainment		985,110.759
221011 Printing, Stationery, Photocopying and Binding		258,326.102
221014 Bank Charges and other Bank related costs		29,119.528
221017 Membership dues and Subscription fees.		5,000.000

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		<i>US\$ Thousand</i>
Item		Spent
222002 Postage and Courier		100,450.000
223001 Property Management Expenses		238,025.000
223002 Property Rates		175,046.000
223003 Rent-Produced Assets-to private entities		273,552.000
223004 Guard and Security services		957,311.440
223005 Electricity		425,000.000
223006 Water		201,338.240
224004 Beddings, Clothing, Footwear and related Services		236,637.500
225101 Consultancy Services		174,625.000
226001 Insurances		2,428,134.359
227001 Travel inland		717,713.010
227002 Travel abroad		10,816.307
227003 Carriage, Haulage, Freight and transport hire		71,325.000
227004 Fuel, Lubricants and Oils		518,901.556
228001 Maintenance-Buildings and Structures		1,987,249.000
228002 Maintenance-Transport Equipment		862,605.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,401,431.179
228004 Maintenance-Other Fixed Assets		83,379.974
273102 Incapacity, death benefits and funeral expenses		300,000.000
	Total For Budget Output	42,123,116.915
	Wage Recurrent	6,905,262.612
	Non Wage Recurrent	35,217,854.303
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 staff affected by HIV/AIDS catered for	During the third quarter of FY 2023/24, 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. Provision to staff and their dependents with comprehensive HIV/AIDS prevention and care treatment services. Conducted a wellness camp for our staff in Single Window Customs Territory and several staff were offered a variety of services including HIV testing and counseling, screening for syphilis, Hepatitis B, prostate cancer, cervical cancer, diabetes (blood sugar), nutritional assessment and counseling, Hepatitis B vaccination and Doctor's consultation. 	Performance is as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	140,000.000
Total For Budget Output	140,000.000
Wage Recurrent	0.000
Non Wage Recurrent	140,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

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

1 climate change mitigation campaign conducted	Conducted 3 campaigns on climate change in quarter three of FY 2023/24.	Climate change interventions executed as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	12,500.000
Total For Budget Output	12,500.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**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.**

1 climate change adaptation campaign conducted	Conducted 8 campaigns on climate change in the third quarter of FY 2023/24.	Climate interventions conducted as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	12,500.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	42,288,116.915
Wage Recurrent	6,905,262.612
Non Wage Recurrent	35,382,854.303
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Legal Services & Board Affairs**Budget Output:000012 Legal advisory services**

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.		
<ul style="list-style-type: none"> • 70% recovery from fully executed MoUs • 10% recovery from collectable Debt stock • 85% Success rate in court attained • 80% Conclusion of all cases submitted for Alternative Dispute Resolution 	<p>During the third quarter of FY 2023/24, there was a 79.29 percent recovery from fully executed MoUs against a target of 70 percent hence a performance of 113.27 percent.</p> <p>There was a 77.20 percent recovery from collectable debt stock against a target of 10 percent in the third quarter of FY 2023/24.</p> <p>URA attained a success rate of 86.49 percent against a target of 85 percent. A total of thirty-seven (37) Judgements/Rulings were received, of these thirty-two (32) cases were decided in favour of URA; and five (5) cases were decided in favour of taxpayers</p> <p>Attained 80.00 percent conclusion of cases submitted for Alternative Dispute Resolution as planned.</p>	Legal Services performed as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,509,041.103	
211104 Employee Gratuity	48,095.575	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,424.600	
212101 Social Security Contributions	320,136.429	
212102 Medical expenses (Employees)	87,000.000	
221001 Advertising and Public Relations	3,750.000	
221002 Workshops, Meetings and Seminars	25,000.000	
221006 Commissions and related charges	159,176.609	
221007 Books, Periodicals & Newspapers	14,815.090	
221009 Welfare and Entertainment	50,656.600	
221011 Printing, Stationery, Photocopying and Binding	10,497.600	
221014 Bank Charges and other Bank related costs	2,498.980	
221017 Membership dues and Subscription fees.	750.000	
223001 Property Management Expenses	3,188.150	
223006 Water	2,594.500	

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		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		4,000.000
227001 Travel inland		118,127.243
227002 Travel abroad		7,472.708
227003 Carriage, Haulage, Freight and transport hire		800.000
227004 Fuel, Lubricants and Oils		56,998.000
228002 Maintenance-Transport Equipment		30,894.723
282102 Fines and Penalties		375,000.000
	Total For Budget Output	2,847,917.911
	Wage Recurrent	1,509,041.103
	Non Wage Recurrent	1,338,876.808
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,847,917.911
	Wage Recurrent	1,509,041.103
	Non Wage Recurrent	1,338,876.808
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Governance and Leadership		
Budget Output:560056 Taxpayer Education and Stakeholder Relations		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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		
<ul style="list-style-type: none"> • 100% Qtr. Tax education outreach programs executed across regions, sectors & gender • 100% Qtr. Public relations programs executed • 3 compliance reviews, 25 investigations of profiled integrity cases completed • 2 regional integrity sensitizations • 1 Climate change campaign executed 	<p>80 percent tax education programs were executed across regions, sectors and gender. These included; -</p> <ul style="list-style-type: none"> • 6 Tax barazas • 27 Webinars • 35 Mobile tax awareness campaigns • 101 serialized talk shows • 32 Client Onboarding Sessions • 43 tax katales • 2 diaspora engagements • 7 outreaches to educational institutions • 217 tax engagements (Clinics, workshops, tax hubs & expos) <p>100 percent of public relations programs were executed as planned including</p> <ul style="list-style-type: none"> • 1 Corporate League • 717 creatives produced • Corporate events held • 448 Daily updates of URA Social media handles • Produced taxman magazine • 61 URA TV Productions. <p>2 compliance reviews were completed against a target of 3</p> <ul style="list-style-type: none"> • DDC guidelines • Deployment and transfers <p>24 profiled integrity cases were investigated against a target of 25.</p> <p>2 Regional integrity sensitizations across regions as planned</p> <p>Conducted 3 climate change campaigns against a planned target of 1.</p>	<p>Performed the tax education, public relations, compliance, climate and integrity activities as planned.</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: 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		
<ul style="list-style-type: none"> • 100% Qtr. Tax education outreach programs executed across regions, sectors & gender • 100% Qtr. Public relations programs executed • 3 compliance reviews, 25 investigations of profiled integrity cases completed • 2 regional integrity sensitizations • 1 Climate change campaign executed 	<p>80 percent tax education programs were executed across regions, sectors and gender. These included; -</p> <ul style="list-style-type: none"> • 6 Tax barazas • 27 Webinars • 35 Mobile tax awareness campaigns • 101 serialized talk shows • 32 Client Onboarding Sessions • 43 tax katales • 2 diaspora engagements • 7 outreaches to educational institutions • 217 tax engagements (Clinics, workshops, tax hubs & expos) <p>100 percent of public relations programs were executed as planned including</p> <ul style="list-style-type: none"> • 1 Corporate League • 717 creatives produced • Corporate events held • 448 Daily updates of URA Social media handles • Produced taxman magazine • 61 URA TV Productions. <p>2 compliance reviews were completed against a target of 3</p> <ul style="list-style-type: none"> • DDC guidelines • Deployment and transfers <p>24 profiled integrity cases were investigated against a target of 25.</p> <p>2 Regional integrity sensitizations across regions as planned</p> <p>Conducted 3 climate change campaigns against a planned target of 1.</p>	<p>Performance of activities is on track</p>

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	2,719,243.482

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		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		82,347.879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,241.654
212101 Social Security Contributions		516,738.692
212102 Medical expenses (Employees)		166,000.000
221001 Advertising and Public Relations		614,449.059
221002 Workshops, Meetings and Seminars		1,586,000.000
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		87,464.590
221011 Printing, Stationery, Photocopying and Binding		10,560.000
221014 Bank Charges and other Bank related costs		2,898.600
221017 Membership dues and Subscription fees.		62,500.000
223001 Property Management Expenses		7,762.500
223006 Water		5,189.120
225101 Consultancy Services		12,500.000
227001 Travel inland		268,966.750
227002 Travel abroad		89,764.315
227004 Fuel, Lubricants and Oils		32,481.500
228002 Maintenance-Transport Equipment		28,125.000
228004 Maintenance-Other Fixed Assets		582.571
	Total For Budget Output	6,327,815.711
	Wage Recurrent	2,719,243.482
	Non Wage Recurrent	3,608,572.229
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,327,815.711
	Wage Recurrent	2,719,243.482
	Non Wage Recurrent	3,608,572.229
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

10 Office equipment purchased	During quarter three 10 office equipment was purchased as planned.	Performance is as planned.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
312129 Other Buildings other than dwellings - Acquisition	2,214,326.043
312212 Light Vehicles - Acquisition	1,171,513.668
312221 Light ICT hardware - Acquisition	6,979,318.007
312231 Office Equipment - Acquisition	8,125.000
312235 Furniture and Fittings - Acquisition	122,625.000
Total For Budget Output	10,495,907.718
GoU Development	10,495,907.718
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	10,495,907.718
GoU Development	10,495,907.718
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:02 Revenue Collection & Administration

Departments

Department:001 Customs

Budget Output:560054 Trade Facilitation

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.		
<ul style="list-style-type: none"> • Scanners used across 6 border posts • 90% of goods scanned • 30% of cargo electronically tracked • 50 Intelligence focused operations conducted • 60 Post clearance audits completed • 24% Customs revenue collected 	<p>During the third quarter of FY 2023/24, scanners were used across the 6 border points as planned</p> <p>In addition, 99 percent of goods were scanned against a target of 90 percent.</p> <p>Furthermore, 65.9 percent of the transit cargo was electronically tracked nationally against a target of 30 percent.</p> <p>One hundred sixty-seven (167) Intelligence-focused operations were conducted during the third quarter against a planned target of 50.</p> <p>Sixty-eight (68) post-clearance audits were completed against a target of sixty (60) yielding revenue amounting to UGX 15.44 billion</p> <p>22.06 percent of the annual customs revenue was realized in quarter three against a target of 24 percent. Total customs revenue collections during the third quarter of FY 2023/24 were UGX 2,394.74 billion.</p>	<p>The revenue performance was below target partly due to the following reasons:</p> <ul style="list-style-type: none"> • External shocks and other factors like; volatility in the crude oil per barrel prices, exchange rate volatility, trade barriers, import substitution government policies, the Russian –Ukraine war, Israeli-Palestinian conflicts led to less than targeted growth in customs revenue. • Absence of Statutory Instrument on the Export of Gold for collection of export levies from gold and other un-processed minerals has affected revenue mobilization.

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.		
	<p>During the third quarter of FY 2023/24, scanners were used across the 6 border points as planned</p> <p>In addition, 99 percent of goods were scanned against a target of 90 percent.</p> <p>Furthermore, 65.9 percent of the transit cargo was electronically tracked nationally against a target of 30 percent.</p> <p>One hundred sixty-seven (167) Intelligence-focused operations were conducted during the third quarter against a planned target of 50.</p> <p>Sixty-eight (68) post-clearance audits were completed against a target of sixty (60) yielding revenue amounting to UGX 15.44 billion</p> <p>22.06 percent of the annual customs revenue was realized in quarter three against a target of 24 percent. Total customs revenue collections during the third quarter of FY 2023/24 were UGX 2,394.74 billion.</p>	<p>The customs revenue performance was below target partly due to the following reasons:</p> <ul style="list-style-type: none"> Increased import of items that attract lower taxes (shift in low tax bands). Based on import duty paid, 78.94 percent of the imported goods were cleared under the 0 percent tariff band. Implementation of Import Substitution and other Government Policies to promote exports and encourage domestic production for exports has resulted into implementation of a number policies that negatively impacted on international trade tax revenue collections.

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		
<p>• Scanners used across 6 border posts • 90% of goods scanned • 30% of cargo electronically tracked • 50 Intelligence focused operations conducted • 60 Post clearance audits completed • 24% Customs revenue collected</p>	<p>During the third quarter of FY 2023/24, scanners were used across the 6 border points as planned</p> <p>In addition, 99 percent of goods were scanned against a target of 90 percent.</p> <p>Furthermore, 65.9 percent of the transit cargo was electronically tracked nationally against a target of 30 percent.</p> <p>One hundred sixty-seven (167) Intelligence-focused operations were conducted during the third quarter against a planned target of 50.</p> <p>Sixty-eight (68) post-clearance audits were completed against a target of sixty (60) yielding revenue amounting to UGX 15.44 billion</p> <p>22.06 percent of the annual customs revenue was realized in quarter three against a target of 24 percent. Total customs revenue collections during the third quarter of FY 2023/24 were UGX 2,394.74 billion.</p>	<p>The revenue performance was below target partly due to the following reasons:</p> <ul style="list-style-type: none"> • External shocks and other factors like; volatility in the crude oil per barrel prices, exchange rate volatility, trade barriers, import substitution government policies, the Russian –Ukraine war, Israeli-Palestinian conflicts led to less than targeted growth in customs revenue. • Absence of Statutory Instrument on the Export of Gold for collection of export levies from gold and other un-processed minerals has affected revenue mobilization. • Increased import of items that attract lower taxes (shift in low tax bands). Based on import duty paid, 78.94 percent of the imported goods were cleared under the 0 percent tariff band. • Implementation of Import Substitution and other Government Policies to promote exports and encourage domestic production for exports has resulted into implementation of a number policies that negatively impacted on international trade tax revenue collections.

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		
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		17,623,036.417
211104 Employee Gratuity		101,174.557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,828,504.820
212101 Social Security Contributions		3,699,485.319
212102 Medical expenses (Employees)		1,034,000.000
221001 Advertising and Public Relations		12,500.000
221002 Workshops, Meetings and Seminars		43,750.000
221007 Books, Periodicals & Newspapers		2,468.400
221008 Information and Communication Technology Supplies.		4,831,250.000
221009 Welfare and Entertainment		816,384.260
221011 Printing, Stationery, Photocopying and Binding		71,586.000
221014 Bank Charges and other Bank related costs		20,888.440
221017 Membership dues and Subscription fees.		22,500.000
223001 Property Management Expenses		163,801.900
223003 Rent-Produced Assets-to private entities		71,586.000
223004 Guard and Security services		45,419.700
223005 Electricity		126,500.000
223006 Water		138,071.680
227001 Travel inland		1,045,700.500
227002 Travel abroad		55,254.650
227003 Carriage, Haulage, Freight and transport hire		75,000.000
227004 Fuel, Lubricants and Oils		472,622.704
228002 Maintenance-Transport Equipment		320,164.840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,051,119.694
228004 Maintenance-Other Fixed Assets		87,500.000
Total For Budget Output		38,760,269.880

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	17,623,036.417
	Non Wage Recurrent	21,137,233.463
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	38,760,269.880
	Wage Recurrent	17,623,036.417
	Non Wage Recurrent	21,137,233.463
	Arrears	0.000
	<i>AIA</i>	0.000

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.**

<ul style="list-style-type: none"> 4.25% growth in tax register, • 1,850 taxpayer visits • 4,269 compliance Audits & advisories conducted 	<p>During the third quarter of FY 2023/24, 247,201 new taxpayers were added to the taxpayer register representing a growth of 6.08 percent against a targeted growth of 4.25 percent</p> <p>In addition, 300 taxpayer visits were conducted against a planned target of 1,850.</p> <p>Further, 7,503 compliance audits and advisories were conducted against a target of 4,268</p>	<p>Tax register growth activities were enhanced to increase the tax base.</p>
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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**

<ul style="list-style-type: none"> EFRIS register increased by 8.75%, • 90% of gazetted taxpayers to comply with DTS 	<p>During the third quarter of the FY 2023/24, the EFRIS register grew by 8.6 percent against a target of 8.75 percent.</p> <p>91 percent of the gazetted taxpayers complied with DTS against a planned target of 90 percent.</p>	<p>Performance is as planned.</p>
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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.		
<ul style="list-style-type: none"> EFRIS register increased by 8.75%, • 90% of gazetted taxpayers to comply with DTS 	<p>During the third quarter of the FY 2023/24, the EFRIS register grew by 8.6 percent against a target of 8.75 percent.</p> <p>91 percent of the gazetted taxpayers complied with DTS against a planned target of 90 percent.</p>	Performance is as planned
PIAP Output: 18011303 Revenue collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
<ul style="list-style-type: none"> 90% average filling ratio (PAYE & VAT) • 24% Domestic revenue collected 	<p>During the third quarter of FY 2023/24, the average on-time filing ratio was 87.57 percent (PAYE 83.87 percent, VAT 91.28 percent).</p> <p>21.87 percent of the annual domestic revenue was realized in quarter three. Total domestic revenue collections during the third quarter of the FY 2023/24 were UGX 4,155.61 billion against a target of UGX 4,394.06 billion resulting in a shortfall of UGX 238.45 billion</p>	<ul style="list-style-type: none"> Macroeconomic volatility and soaring high inflation which affected market demand and sales realised in the July to March FY 2023/24 compared to July to March FY 2022/23. Proliferation of Illicit and counterfeit products that infiltrate and dilute the market base. Completion of contracts Selective EFRIS invoice issuance which affects market as potential buyers resort to purchasing from sellers not using EFRIS as their products are cheaper. Exit of key players citing difficult business environment characterised by shrinking sales; low returns; and slow growth.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	24,908,639.578
211104 Employee Gratuity	87,904.812

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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		203,092.400
212102 Medical expenses (Employees)		1,493,000.000
212201 Social Security Contributions		4,277,255.149
221001 Advertising and Public Relations		182,813.441
221002 Workshops, Meetings and Seminars		43,750.000
221007 Books, Periodicals & Newspapers		2,696.938
221008 Information and Communication Technology Supplies.		625,000.000
221009 Welfare and Entertainment		937,501.852
221011 Printing, Stationery, Photocopying and Binding		82,182.500
221014 Bank Charges and other Bank related costs		23,257.994
221017 Membership dues and Subscription fees.		25,000.000
223001 Property Management Expenses		35,895.973
223003 Rent-Produced Assets-to private entities		1,137,205.000
223004 Guard and Security services		85,378.945
223005 Electricity		132,310.000
223006 Water		43,158.468
227001 Travel inland		2,878,664.000
227002 Travel abroad		12,719.175
227004 Fuel, Lubricants and Oils		319,946.179
228002 Maintenance-Transport Equipment		270,000.015
228004 Maintenance-Other Fixed Assets		10,248.053
	Total For Budget Output	37,817,620.469
	Wage Recurrent	24,908,639.578
	Non Wage Recurrent	12,908,980.891
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	37,817,620.469
	Wage Recurrent	24,908,639.578
	Non Wage Recurrent	12,908,980.891
	Arrears	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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.**

<ul style="list-style-type: none"> • 20 target profiles for investigations developed • 30 investigations cases concluded • 3 intelligence briefs disseminated • 90% science, forensics & Exchange of Information support requests executed 	<p>One hundred (100) target profiles for investigation and compliance interventions were developed against a target of twenty (20).</p> <p>Forty Seven (47) scheme & sector cases were investigated to conclusion against a target of thirty (30) cases representing a performance of 156.67 percent. This led to the identification of recoverable revenue of UGX 38.71 billion.</p> <p>Three (3) intelligence briefs were disseminated to support compliance interventions against a target of three (3) in the following areas:</p> <ul style="list-style-type: none"> • Abuse of tax exemptions: Packaging materials in the oil and gas sector. • PAYE and tax compliance in Local governments. • TIN registration of the taxpayer at the point of business registration with URSB <p>Executed 100 percent science, forensics and exchange of Information support interventions against a target of 90 percent</p>	<p>The performance was above target because of increased efforts to improve tax compliance.</p>
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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.		
<ul style="list-style-type: none"> • 20 target profiles for investigations developed • 20 investigations cases concluded • 3 intelligence briefs disseminated • 90% science, forensics & Exchange of Information support requests executed 	<p>One hundred (100) target profiles for investigation and compliance interventions were developed against a target of twenty (20).</p> <p>Forty Seven (47) scheme & sector cases were investigated to conclusion against a target of thirty (30) cases representing a performance of 156.67 percent. This led to the identification of recoverable revenue of UGX 38.71 billion.</p> <p>Three (3) intelligence briefs were disseminated to support compliance interventions against a target of three (3) in the following areas:</p> <ul style="list-style-type: none"> • Abuse of tax exemptions: Packaging materials in the oil and gas sector. • PAYE and tax compliance in Local governments. • TIN registration of the taxpayer at the point of business registration with URSB <p>Executed 100 percent science, forensics and exchange of Information support interventions against a target of 90 percent</p>	<p>The performance is above target due increased efficiency</p>

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,882,846.316
211104 Employee Gratuity	48,095.575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,980.994
212101 Social Security Contributions	561,856.865
212102 Medical expenses (Employees)	170,000.000
221001 Advertising and Public Relations	7,800.000
221002 Workshops, Meetings and Seminars	18,750.000
221007 Books, Periodicals & Newspapers	1,750.000

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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		44,919.560
221011 Printing, Stationery, Photocopying and Binding		8,250.000
221014 Bank Charges and other Bank related costs		1,449.300
223001 Property Management Expenses		4,700.000
223006 Water		2,938.040
227001 Travel inland		303,640.000
227002 Travel abroad		62,917.188
227003 Carriage, Haulage, Freight and transport hire		1,703.200
227004 Fuel, Lubricants and Oils		59,835.800
228002 Maintenance-Transport Equipment		28,848.450
228004 Maintenance-Other Fixed Assets		294,415.801
	Total For Budget Output	4,526,697.088
	Wage Recurrent	2,882,846.316
	Non Wage Recurrent	1,643,850.772
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,526,697.088
	Wage Recurrent	2,882,846.316
	Non Wage Recurrent	1,643,850.772
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	162,907,539.470
	Wage Recurrent	61,100,114.255
	Non Wage Recurrent	91,311,517.497
	GoU Development	10,495,907.718
	External Financing	0.000
	Arrears	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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 and consulting Internal audits conducted 100 percent assurance and internal audit quality reforms executed 80 percent acceptance of audit findings achieved 32 percent of audit universe covered	During the period of July to March FY 2023/2024, 43 assurance and consulting audits were conducted against a target of 39 audits. In addition, 75 percent assurance and internal quality reforms were executed as planned. Further, 97.88 percent acceptance of audit findings was achieved against a planned target of 80 percent. Out of the three hundred seventy-seven (377) issues that were identified, three hundred sixty-nine (369) were accepted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,050,190.610
211104 Employee Gratuity	104,477.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,517.023
212101 Social Security Contributions	1,959,210.248
212102 Medical expenses (Employees)	147,000.000
221001 Advertising and Public Relations	30,000.000
221002 Workshops, Meetings and Seminars	63,362.000
221007 Books, Periodicals & Newspapers	525.000
221009 Welfare and Entertainment	126,854.327
221011 Printing, Stationery, Photocopying and Binding	14,921.684
221014 Bank Charges and other Bank related costs	3,897.770
221017 Membership dues and Subscription fees.	12,900.500

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	
223001 Property Management Expenses	3,666.900	
223006 Water	21,843.180	
225101 Consultancy Services	140,943.435	
227001 Travel inland	462,610.000	
227002 Travel abroad	38,690.500	
227003 Carriage, Haulage, Freight and transport hire	817.500	
227004 Fuel, Lubricants and Oils	118,236.414	
228002 Maintenance-Transport Equipment	51,160.401	
228004 Maintenance-Other Fixed Assets	1,148.507	
	Total For Budget Output	5,373,973.489
	Wage Recurrent	2,050,190.610
	Non Wage Recurrent	3,323,782.879
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,373,973.489
	Wage Recurrent	2,050,190.610
	Non Wage Recurrent	3,323,782.879
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Information Technology & Innovation		
Budget Output:560053 Research and Information Technology		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****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;**

10 Researches & Studies conducted
 Achieve 99% Average Service Availability Level
 100% process improvement interventions executed
 90 % of LGs with e-logrev/ IRAS interfaced with eTAX
 100% data management and technology optimisation interventions executed

During the period of July to March of FY 2023/2024, 7 researches were conducted against as planned in the following areas:

- Assessing the performance and challenges of Electronic Fiscal Receipting and Invoicing Solution (EFRIS)
- Are they paying enough taxes - A deeper look at the compliance of money lenders in Uganda?
- World Bank pull out Implications.
- The Comparative study of Excise Duty performance within the EAC.
- Impact of audit on tax compliance.
- Did Uganda's corporate tax incentives benefit the Ugandan economy or the firms?
- Performance and user perspective on EFRIS.

In addition, the average Service Availability Level was 99.63 percent against a planned target of 99.00 percent

93.09 percent of process improvement interventions executed

79.61 percent of the data management and technology optimization interventions were executed against a planned target of 100 percent.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;**

<p>10 Researches & Studies conducted Achieve 99% Average Service Availability Level 100% process improvement interventions executed 90 % of LGs with e-logrev/ IRAS interfaced with eTAX 100% data management and technology optimisation interventions executed</p>	<p>During the period of July to March of FY 2023/2024, 7 researches were conducted against as planned in the following areas:</p> <ul style="list-style-type: none"> • Assessing the performance and challenges of Electronic Fiscal Receipting and Invoicing Solution (EFRIS) • Are they paying enough taxes - A deeper look at the compliance of money lenders in Uganda? • World Bank pull out Implications. • The Comparative study of Excise Duty performance within the EAC. • Impact of audit on tax compliance. • Did Uganda's corporate tax incentives benefit the Ugandan economy or the firms? • Performance and user perspective on EFRIS. <p>In addition, the average Service Availability Level was 99.63 percent against a planned target of 99.00 percent</p> <p>93.09 percent of process improvement interventions executed</p> <p>79.61 percent of the data management and technology optimization interventions were executed against a planned target of 100 percent.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	9,653,472.359
211104 Employee Gratuity	192,880.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,551.910
212101 Social Security Contributions	1,817,725.032
212102 Medical expenses (Employees)	555,000.000
221001 Advertising and Public Relations	33,226.577
221002 Workshops, Meetings and Seminars	56,250.000
221007 Books, Periodicals & Newspapers	2,250.000
221008 Information and Communication Technology Supplies.	31,006,439.819
221009 Welfare and Entertainment	127,423.284

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
221011 Printing, Stationery, Photocopying and Binding	24,750.000
221014 Bank Charges and other Bank related costs	7,166.940
221017 Membership dues and Subscription fees.	127,500.000
222001 Information and Communication Technology Services.	7,032,876.304
223001 Property Management Expenses	14,100.000
223006 Water	60,000.000
225101 Consultancy Services	616,953.750
227001 Travel inland	532,044.530
227002 Travel abroad	23,066.350
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	52,044,657.106
Wage Recurrent	9,653,472.359
Non Wage Recurrent	42,391,184.747
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	52,044,657.106
Wage Recurrent	9,653,472.359
Non Wage Recurrent	42,391,184.747
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	
<i>Departments</i>	
Department:001 Corporate Services	
Budget Output:000004 Finance and Accounting	

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.	
100% of governance enhancement interventions executed 100% budget absorption level 2.5% staff attrition rate 90% Corporate capacity building programs executed 60% staff trained	During the period July to March of FY 2023/24, 94.89 percent of planned governance enhancement interventions were fully executed. By the end of March 2024, UGX 463.967 billion had been released, out of which UGX 450.547 billion was spent hence registering a budget absorption level of 97.11 percent against a target of 100.00 percent. During the first three quarters of FY 2023/24, the staff attrition rate was 2.78 percent against a target of 2.5 percent. 80 percent of the capacity enhancement interventions were fully executed as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	19,660,283.946
211104 Employee Gratuity	8,388,830.555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,216,097.578
212101 Social Security Contributions	3,565,358.228
212102 Medical expenses (Employees)	544,125.000
221001 Advertising and Public Relations	203,830.067
221002 Workshops, Meetings and Seminars	470,792.723
221003 Staff Training	4,593,924.598
221004 Recruitment Expenses	412,250.570
221007 Books, Periodicals & Newspapers	37,500.000
221008 Information and Communication Technology Supplies.	755,469.680
221009 Welfare and Entertainment	2,955,332.278
221011 Printing, Stationery, Photocopying and Binding	774,978.305
221014 Bank Charges and other Bank related costs	87,358.583
221017 Membership dues and Subscription fees.	15,000.000
222002 Postage and Courier	301,350.000
223001 Property Management Expenses	714,075.000
223002 Property Rates	525,139.506

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
223003 Rent-Produced Assets-to private entities	820,656.000
223004 Guard and Security services	2,871,934.320
223005 Electricity	1,275,000.000
223006 Water	604,014.720
224004 Beddings, Clothing, Footwear and related Services	709,912.500
225101 Consultancy Services	523,875.000
226001 Insurances	7,256,528.233
227001 Travel inland	2,153,139.029
227002 Travel abroad	32,448.940
227003 Carriage, Haulage, Freight and transport hire	213,975.000
227004 Fuel, Lubricants and Oils	1,556,704.667
228001 Maintenance-Buildings and Structures	5,932,732.500
228002 Maintenance-Transport Equipment	2,587,815.750
228003 Maintenance-Machinery & Equipment Other than Transport	4,204,293.538
228004 Maintenance-Other Fixed Assets	250,139.920
273102 Incapacity, death benefits and funeral expenses	900,000.000
Total For Budget Output	93,114,866.734
Wage Recurrent	19,660,283.946
Non Wage Recurrent	73,454,582.788
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 staff affected by HIV/AIDS catered for
4 sensitisations carried out

During the period July to March of FY 2023/24, 100 percent of staff affected by HIV/AIDS were supported as planned. For example, the following was executed:

- Provision of counseling and emotional support to families, staff, and dependents..
- Implementation of fair employment practices; non-discrimination and protection.
- Provision to staff and their dependents with comprehensive HIV/AIDS prevention and care treatment services.
- Disseminated relevant HIV/AIDS sensitization materials to staff as a means of creating awareness on various matters about HIV/AIDS.
- Routine health care, participation in the health awareness week & training for the HIV pee counselors.
- Conducted a wellness camp for our staff in Single Window Customs Territory and several staff were offered a variety of medical services.
- With the support of Mildmay Uganda, the URA HIV Focal Persons were offered a three days' training in psychosocial support training which was intended at passing on the same support to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	420,000.000
Total For Budget Output	420,000.000
Wage Recurrent	0.000
Non Wage Recurrent	420,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

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

4 climate change mitigation campaigns conducted

Conducted 8 campaigns on climate change in the period July to March of FY 2023/24.

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
221001 Advertising and Public Relations		37,500.000
	Total For Budget Output	37,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000090 Climate Change Adaptation		
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.		
4 climate change adaptation campaigns conducted	Conducted 8 campaigns on climate change in the period July to March of FY 2023/24.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		37,500.000
	Total For Budget Output	37,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	93,609,866.734
	Wage Recurrent	19,660,283.946
	Non Wage Recurrent	73,949,582.788
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Legal Services & Board Affairs		
Budget Output:000012 Legal advisory services		

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.	
70% recovery from fully executed MoUs 10% recovery from collectable Debt stock Attain 85% Success rate in court Attain 80% conclusion of all cases submitted for Alternative Dispute Resolution	<p>During the period of July to March FY2023/24, there was an 81.10 percent recovery from fully executed MoUs against a target of 70 percent hence a performance of 115.86 percent.</p> <p>There was a 55.71 percent recovery from collectable debt stock against a target of 10 percent in the period of July 2023 to March 2024.</p> <p>URA attained a success rate of 84.67 percent against a target of 85 percent. A total of one hundred and thirty-seven (137) Judgements/Rulings were received, of these one hundred and sixteen (116) cases were decided in favour of URA; and twenty-one (21) cases were decided in favour of taxpayers</p> <p>Attained 80.00 percent conclusion of cases submitted for Alternative Dispute Resolution as planned.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	4,456,675.663
211104 Employee Gratuity	144,286.725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,873.800
212101 Social Security Contributions	920,409.287
212102 Medical expenses (Employees)	261,000.000
221001 Advertising and Public Relations	11,250.000
221002 Workshops, Meetings and Seminars	75,000.000
221006 Commissions and related charges	457,529.615
221007 Books, Periodicals & Newspapers	44,445.270
221009 Welfare and Entertainment	151,969.800
221011 Printing, Stationery, Photocopying and Binding	31,492.900
221014 Bank Charges and other Bank related costs	7,496.940
221017 Membership dues and Subscription fees.	2,250.000
223001 Property Management Expenses	9,564.450
223006 Water	7,783.620
225101 Consultancy Services	12,000.000

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	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	354,381.730
227002 Travel abroad	22,418.125
227003 Carriage, Haulage, Freight and transport hire	2,400.000
227004 Fuel, Lubricants and Oils	166,906.000
228002 Maintenance-Transport Equipment	88,084.169
282102 Fines and Penalties	1,125,000.000
Total For Budget Output	8,402,218.093
Wage Recurrent	4,456,675.663
Non Wage Recurrent	3,945,542.431
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,402,218.093
Wage Recurrent	4,456,675.663
Non Wage Recurrent	3,945,542.431
Arrears	0.000
<i>AIA</i>	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	
<p>100% Tax education outreach programs across regions, sectors & gender</p> <p>100% Public relations programs executed</p> <p>12 compliance policy reviews, 100 investigations of profiled integrity cases</p> <p>7 regional integrity sensitizations, 4 Climate change campaigns</p>	<p>87.25 percent tax education programs were executed across regions, sectors and gender. These included; -</p> <ul style="list-style-type: none"> • 31 tax barazas • 65 Webinars • 111 Mobile Tax awareness campaigns • 182 tax katales • 107 paid radio and TV shows • 417 serialized talk shows • 125 Client Onboarding Sessions • 8 diaspora engagements • 378 Community Radio outreaches • 34 outreaches to educational institutions • 536 tax engagements (Clinics, workshops, tax hubs & expos) <p>98.63 percent of public relations programs were executed as planned including:</p> <ul style="list-style-type: none"> • 5 Corporate League events • 1700 creatives produced • Supported Corporate events • 43 self-help videos • 1655 Daily updates of URA Social media handles • Produced taxman magazines for all quarters • 171 URA TV Productions. <p>9 compliance reviews completed as planned</p> <p>86 profiled integrity cases were investigated as planned</p> <p>6 Regional integrity sensitizations across regions as planned</p> <p>Conducted 8 climate change campaigns against a planned target of 3</p>

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 programs across regions, sectors & gender 100% Public relations programs executed 12 compliance policy reviews, 100 investigations of profiled integrity cases 7 regional integrity sensitizations, 4 Climate change campaigns	87.25 percent tax education programs were executed across regions, sectors and gender. These included; - <ul style="list-style-type: none"> • 31 tax barazas • 65 Webinars • 111 Mobile Tax awareness campaigns • 182 tax katales • 107 paid radio and TV shows • 417 serialized talk shows • 125 Client Onboarding Sessions • 8 diaspora engagements • 378 Community Radio outreaches • 34 outreaches to educational institutions • 536 tax engagements (Clinics, workshops, tax hubs & expos) 98.63 percent of public relations programs were executed as planned including: <ul style="list-style-type: none"> • 5 Corporate League events • 1700 creatives produced • Supported Corporate events • 43 self-help videos • 1655 Daily updates of URA Social media handles • Produced taxman magazines for all quarters • 171 URA TV Productions. 9 compliance reviews completed as planned 86 profiled integrity cases were investigated as planned 6 Regional integrity sensitizations across regions as planned Conducted 8 climate change campaigns against a planned target of 3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	8,078,367.330
211104 Employee Gratuity	247,043.637

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,724.961
212101 Social Security Contributions	1,459,986.046
212102 Medical expenses (Employees)	498,000.000
221001 Advertising and Public Relations	1,843,347.178
221002 Workshops, Meetings and Seminars	4,550,214.172
221007 Books, Periodicals & Newspapers	6,000.000
221009 Welfare and Entertainment	262,393.770
221011 Printing, Stationery, Photocopying and Binding	31,680.000
221014 Bank Charges and other Bank related costs	8,695.880
221017 Membership dues and Subscription fees.	187,500.000
223001 Property Management Expenses	23,287.500
223006 Water	15,567.360
225101 Consultancy Services	37,500.000
227001 Travel inland	806,900.260
227002 Travel abroad	269,292.944
227004 Fuel, Lubricants and Oils	97,444.500
228002 Maintenance-Transport Equipment	84,375.000
228004 Maintenance-Other Fixed Assets	1,747.722
Total For Budget Output	18,606,068.260
Wage Recurrent	8,078,367.330
Non Wage Recurrent	10,527,700.930
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,606,068.260
Wage Recurrent	8,078,367.330
Non Wage Recurrent	10,527,700.930
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

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	
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.	

250 Computers procured Disaster recovery solution maintenance Data center operationalized 40 units of work stations and other furniture procured 10 office equipment procured Regional offices completed	<p>During the period July to March of FY 2023/24, the following retooling activities were executed:</p> <p>The Datacenter was officially commissioned; this was followed by the issuance of the closure report. In addition, a gap analysis review was conducted and a facility maintenance Standard Level Agreement schedule was drafted.</p> <p>In addition, 115 laptops and 210 desktops were acquired.</p> <p>Further, 10 furniture was purchased as planned.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312129 Other Buildings other than dwellings - Acquisition	6,642,978.130
312212 Light Vehicles - Acquisition	5,182,725.568
312221 Light ICT hardware - Acquisition	20,937,954.020
312231 Office Equipment - Acquisition	24,375.000
312235 Furniture and Fittings - Acquisition	367,875.000
Total For Budget Output	33,155,907.718
GoU Development	33,155,907.718
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	33,155,907.718
GoU Development	33,155,907.718
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:02 Revenue Collection & Administration*Departments*

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
<p>Scanners used across 8 border posts 90% of goods scanned 30% of cargo electronically tracked 200 Intelligence focused operations conducted 100% Customs revenue collected 250 Post clearance audits completed 25 New AEOs registered</p>	<p>During the period of July to March FY2023/2024, scanners were used across the 6 border points as planned</p> <p>In addition, 99 percent of goods were scanned against a target of 90 percent.</p> <p>Further, 58.59 percent of the transit cargo was electronically tracked nationally during the first nine months of FY 2023/24 against a target of 30 percent.</p> <p>Three hundred seventy-two (372) Intelligence-focused operations were conducted during the first nine months of FY 2023/24 against a target of 150.</p> <p>64.88 percent of the annual customs revenue was realized from July 2023 to March 2024. The customs revenue collections were UGX 7,041.13 billion.</p> <p>Two hundred and twelve (212) post-clearance audits were completed against a target of two hundred and ten (210) yielding revenue amounting to UGX 54.56 billion.</p> <p>Twelve (12) new Authorised Economic Operators (AEOs) were registered</p>

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.	
<p>Scanners used across 8 border posts 90% of goods scanned 30% of cargo electronically tracked 200 Intelligence focused operations conducted 100% Customs revenue collected 250 Post clearance audits completed 25 New AEOs registered</p>	<p>During the period of July to March FY2023/2024, scanners were used across the 6 border points as planned</p> <p>In addition, 99 percent of goods were scanned against a target of 90 percent.</p> <p>Further, 58.59 percent of the transit cargo was electronically tracked nationally during the first nine months of FY 2023/24 against a target of 30 percent.</p> <p>Three hundred seventy-two (372) Intelligence-focused operations were conducted during the first nine months of FY 2023/24 against a target of 150.</p> <p>64.88 percent of the annual customs revenue was realized from July 2023 to March 2024. The customs revenue collections were UGX 7,041.13 billion.</p> <p>Two hundred and twelve (212) post-clearance audits were completed against a target of two hundred and ten (210) yielding revenue amounting to UGX 54.56 billion.</p> <p>Twelve (12) new Authorised Economic Operators (AEOs) were registered</p>

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>Scanners used across 8 border posts 90% of goods scanned 30% of cargo electronically tracked 200 Intelligence focused operations conducted 100% Customs revenue collected 250 Post clearance audits completed 25 New AEOs registered</p>	<p>During the period of July to March FY2023/2024, scanners were used across the 6 border points as planned</p> <p>In addition, 99 percent of goods were scanned against a target of 90 percent.</p> <p>Further, 58.59 percent of the transit cargo was electronically tracked during the first nine months of FY 2023/24 against a target of 30 percent.</p> <p>Three hundred seventy-two (372) Intelligence-focused operations were conducted during the first nine months of FY 2023/24 against a target of 150.</p> <p>64.88 percent of the annual customs revenue was realized from July 2023 to March 2024. The customs revenue collections were UGX 7,041.13 billion.</p> <p>Two hundred and twelve (212) post-clearance audits were completed against a target of two hundred and ten (210) yielding revenue amounting to UGX 54.56 billion.</p> <p>Twelve (12) new Authorised Economic Operators (AEOs) were registered</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	52,756,949.339
211104 Employee Gratuity	303,523.670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,485,514.461
212101 Social Security Contributions	11,088,313.947
212102 Medical expenses (Employees)	3,102,000.000
221001 Advertising and Public Relations	37,500.000
221002 Workshops, Meetings and Seminars	131,250.000
221007 Books, Periodicals & Newspapers	7,405.200
221008 Information and Communication Technology Supplies.	11,590,009.461

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
221009 Welfare and Entertainment	2,449,152.780
221011 Printing, Stationery, Photocopying and Binding	214,758.000
221014 Bank Charges and other Bank related costs	62,665.320
221017 Membership dues and Subscription fees.	67,500.000
223001 Property Management Expenses	491,405.846
223003 Rent-Produced Assets-to private entities	214,758.000
223004 Guard and Security services	136,259.100
223005 Electricity	379,499.999
223006 Water	414,215.040
227001 Travel inland	3,116,700.502
227002 Travel abroad	165,764.066
227003 Carriage, Haulage, Freight and transport hire	225,000.000
227004 Fuel, Lubricants and Oils	1,417,868.111
228002 Maintenance-Transport Equipment	960,494.519
228003 Maintenance-Machinery & Equipment Other than Transport	19,180,654.950
228004 Maintenance-Other Fixed Assets	262,500.000
Total For Budget Output	114,261,662.310
Wage Recurrent	52,756,949.339
Non Wage Recurrent	61,504,712.971
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	114,261,662.310
Wage Recurrent	52,756,949.339
Non Wage Recurrent	61,504,712.971
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.	
<p>17,074 Audits & advisories conducted 17% growth in the tax register 7400 taxpayer visits</p>	<p>17,800 audits and advisories were conducted against a target of 12,806</p> <p>During the period of July to March FY 2023/24, 811,339 new taxpayers were added to the taxpayer register representing a growth of 23.18 percent against a targeted growth of 12.75 percent.</p> <p>In addition, 732 taxpayer visits were conducted against a planned target of 5,550.</p>
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	
<p>EFRIS register increased by 35% 90% of gazette taxpayers to comply with DTS</p>	<p>During the period of July 2023 to March 2024, the EFRIS register grew by 19.35 percent against a target of 26.25 percent.</p> <p>91 percent of the gazetted taxpayers complied with DTS against a planned target of 90 percent.</p>
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.	
<p>EFRIS register increased by 35% 90% of gazette taxpayers to comply with DTS</p>	<p>During the period of July 2023 to March 2024, the EFRIS register grew by 19.35 percent against a target of 26.25 percent.</p> <p>91 percent of the gazetted taxpayers complied with DTS against a planned target of 90 percent.</p>

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18011303 Revenue collection enhanced

Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.

<p>90% average filing ratio (PAYE & VAT) 100% Domestic revenue collected</p>	<p>During the period of July 2023 to March 2024, the average on-time filing ratio was 84.55 percent (PAYE 79.95 percent, VAT 89.14 percent) against a planned target of 90 percent.</p> <p>68.22 percent of the annual domestic revenue was realized during the period July 2023 to March 2024. Total domestic revenue collections during the first nine months of the FY 2023/24 were UGX 12,964.45 billion against a target of UGX 13,347.55 billion resulting in a shortfall of UGX 383.10 billion</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	72,728,662.765
211104 Employee Gratuity	263,714.434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	607,277.200
212102 Medical expenses (Employees)	4,479,000.000
212201 Social Security Contributions	12,831,765.447
221001 Advertising and Public Relations	548,440.322
221002 Workshops, Meetings and Seminars	131,250.000
221007 Books, Periodicals & Newspapers	8,090.813
221008 Information and Communication Technology Supplies.	1,875,000.000
221009 Welfare and Entertainment	2,812,505.555
221011 Printing, Stationery, Photocopying and Binding	246,547.500
221014 Bank Charges and other Bank related costs	69,773.983
221017 Membership dues and Subscription fees.	75,000.000
223001 Property Management Expenses	107,687.919
223003 Rent-Produced Assets-to private entities	3,371,615.000
223004 Guard and Security services	256,136.835
223005 Electricity	396,930.000
223006 Water	129,475.403
227001 Travel inland	8,666,992.504
227002 Travel abroad	38,157.523
227004 Fuel, Lubricants and Oils	959,838.536

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
228002 Maintenance-Transport Equipment	810,000.045
228004 Maintenance-Other Fixed Assets	30,744.158
Total For Budget Output	111,444,605.941
Wage Recurrent	72,728,662.765
Non Wage Recurrent	38,715,943.176
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	111,444,605.941
Wage Recurrent	72,728,662.765
Non Wage Recurrent	38,715,943.176
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.**

<p>80 target profiles for investigations developed 120 investigations cases concluded 12 intelligence briefs disseminated 90% science, forensics & Exchange of Information support requests executed 30% Prosecutable cases achieved</p>	<p>Three hundred and twenty-one (321) target profiles for investigation and compliance interventions were developed against a target of sixty (60).</p> <p>Two hundred and six (206) scheme & sector cases were investigated to conclusion against a target of ninety (90) cases. This led to the identification of recoverable revenue of UGX 417.21 billion.</p> <p>Eleven (11) intelligence briefs were disseminated to support compliance interventions against a target of nine(9)</p> <p>Executed 100 percent science, forensics and exchange of Information support interventions against a target of 90 percent.</p> <p>Of the Two hundred and six (206) scheme & sector cases were investigated, forty-two (42) were prosecutable representing a performance of 20.39 percent against a target of 30 percent.</p>
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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.	
80 target profiles for investigations developed 120 investigations cases concluded 12 intelligence briefs disseminated 90% science, forensics & Exchange of Information support requests executed 30% Prosecutable cases achieved	Three hundred and twenty-one (321) target profiles for investigation and compliance interventions were developed against a target of sixty (60). Two hundred and six (206) scheme & sector cases were investigated to conclusion against a target of ninety (90) cases representing a performance of 228.89 percent. This led to the identification of recoverable revenue of UGX 417.21 billion. Eleven (11) intelligence briefs were disseminated to support compliance interventions against a target of nine(9) Executed 100 percent science, forensics and exchange of Information support interventions against a target of 90 percent. Of the Two hundred and six (206) scheme & sector cases that were investigated, forty-two (42) were prosecutable representing a performance of 20.39 percent against a target of 30 percent.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	8,724,433.069
211104 Employee Gratuity	144,286.725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,942.981
212101 Social Security Contributions	1,684,570.595
212102 Medical expenses (Employees)	510,000.000
221001 Advertising and Public Relations	23,400.000
221002 Workshops, Meetings and Seminars	56,250.000
221007 Books, Periodicals & Newspapers	5,250.000
221009 Welfare and Entertainment	134,758.680
221011 Printing, Stationery, Photocopying and Binding	24,750.000
221014 Bank Charges and other Bank related costs	4,347.940
223001 Property Management Expenses	14,100.000
223006 Water	8,814.120

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
227001 Travel inland	906,720.000
227002 Travel abroad	188,751.563
227003 Carriage, Haulage, Freight and transport hire	5,109.700
227004 Fuel, Lubricants and Oils	177,507.400
228002 Maintenance-Transport Equipment	85,845.350
228004 Maintenance-Other Fixed Assets	883,247.402
Total For Budget Output	13,648,085.525
Wage Recurrent	8,724,433.069
Non Wage Recurrent	4,923,652.456
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,648,085.525
Wage Recurrent	8,724,433.069
Non Wage Recurrent	4,923,652.456
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	450,547,045.176
Wage Recurrent	178,109,035.081
Non Wage Recurrent	239,282,102.377
GoU Development	33,155,907.718
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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		
<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 and consulting Internal audits conducted 100 percent assurance and internal audit quality reforms executed 80 percent acceptance of audit findings achieved 32 percent of audit universe covered	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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;		
10 Researches & Studies conducted Achieve 99% Average Service Availability Level 100% process improvement interventions executed 90 % of LGs with e-logrev/ IRAS interfaced with eTAX 100% data management and technology optimisation interventions executed	<ul style="list-style-type: none"> 3 Researches & Studies conducted Achieve 99% Average Service Availability Level 100% Qtr. implementation of Process re-engineering initiatives 90 % of LGs with e-logrev/IRAS interfaced with eTAX 	<ul style="list-style-type: none"> 3 Researches & Studies conducted Achieve 99% Average Service Availability Level 100% Qtr. implementation of Process re-engineering initiatives 90 % of LGs with e-logrev/IRAS interfaced with eTAX
10 Researches & Studies conducted Achieve 99% Average Service Availability Level 100% process improvement interventions executed 90 % of LGs with e-logrev/ IRAS interfaced with eTAX 100% data management and technology optimisation interventions executed	<ul style="list-style-type: none"> 3 Researches & Studies conducted Achieve 99% Average Service Availability Level 100% Qtr. implementation of Process re-engineering initiatives 90 % of LGs with e-logrev/IRAS interfaced with eTAX 	<ul style="list-style-type: none"> 3 Researches & Studies conducted Achieve 99% Average Service Availability Level 100% Qtr. implementation of Process re-engineering initiatives 90 % of LGs with e-logrev/IRAS interfaced with eTAX

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Administration and Support Services		
<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.		
100% of governance enhancement interventions executed 100% budget absorption level 2.5% staff attrition rate 90% Corporate capacity building programs executed 60% staff trained	<ul style="list-style-type: none"> • 100% Qtr. Governance enhancement interventions executed • 100% Qtr Budget absorption level • 2.5% Staff attrition rate • 10% Corporate capacity building programs executed • 60% Staff trained 	<ul style="list-style-type: none"> • 100% Qtr. Governance enhancement interventions executed • 100% Qtr Budget absorption level • 2.5% Staff attrition rate • 10% Corporate capacity building programs executed • 60% Staff trained
Budget Output:000013 HIV/AIDS Mainstreaming		
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 staff affected by HIV/AIDS catered for 4 sensitisations carried out	100% of staff affected by HIV/AIDS catered for	100% of staff affected by HIV/AIDS catered for
Budget Output:000089 Climate Change Mitigation		
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		
4 climate change mitigation campaigns conducted	1 climate change mitigation campaign conducted	1 climate change mitigation campaign conducted
Budget Output:000090 Climate Change Adaptation		
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.		
4 climate change adaptation campaigns conducted	1 climate change adaptation campaign conducted	1 climate change adaptation campaign conducted
Department:003 Legal Services & Board Affairs		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
70% recovery from fully executed MoUs 10% recovery from collectable Debt stock Attain 85% Success rate in court Attain 80% conclusion of all cases submitted for Alternative Dispute Resolution	• 70% recovery from fully executed MoUs • 10% recovery from collectable Debt stock • 85% Success rate in court attained • 80% Conclusion of all cases submitted for Alternative Dispute Resolution	• 70% recovery from fully executed MoUs • 10% recovery from collectable Debt stock • 85% Success rate in court attained • 80% Conclusion of all cases submitted for Alternative Dispute Resolution
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		
100% Tax education outreach programs across regions, sectors & gender 100% Public relations programs executed 12 compliance policy reviews, 100 investigations of profiled integrity cases 7 regional integrity sensitizations, 4 Climate change campaigns	• 100% Qtr. Tax education outreach programs executed across regions, sectors & gender • 100% Qtr. Public relations programs executed • 3 compliance reviews, 25 investigations of profiled integrity cases completed • 1 regional integrity sensitizations • 1 Climate change campaign executed	• 100% Qtr. Tax education outreach programs executed across regions, sectors & gender • 100% Qtr. Public relations programs executed • 3 compliance reviews, 25 investigations of profiled integrity cases completed • 1 regional integrity sensitizations • 1 Climate change campaign executed
100% Tax education outreach programs across regions, sectors & gender 100% Public relations programs executed 12 compliance policy reviews, 100 investigations of profiled integrity cases 7 regional integrity sensitizations, 4 Climate change campaigns	• 100% Qtr. Tax education outreach programs executed across regions, sectors & gender • 100% Qtr. Public relations programs executed • 3 compliance reviews, 25 investigations of profiled integrity cases completed • 1 regional integrity sensitizations • 1 Climate change campaign executed	• 100% Qtr. Tax education outreach programs executed across regions, sectors & gender • 100% Qtr. Public relations programs executed • 3 compliance reviews, 25 investigations of profiled integrity cases completed • 1 regional integrity sensitizations • 1 Climate change campaign executed

Development Projects

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
250 Computers procured Disaster recovery solution maintenance Data center operationalized 40 units of work stations and other furniture procured 10 office equipment procured Regional offices completed	250 Computers procured Disaster recovery solution maintained • Data center operational • 40 units of work stations. regional offices completed	250 Computers procured Disaster recovery solution maintained • Data center operational • 40 units of work stations. regional offices completed
Sub SubProgramme:02 Revenue Collection & Administration		
<i>Departments</i>		
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.		
Scanners used across 8 border posts 90% of goods scanned 30% of cargo electronically tracked 200 Intelligence focused operations conducted 100% Customs revenue collected 250 Post clearance audits completed 25 New AEOs registered	<ul style="list-style-type: none"> • Scanners used across 8 border posts • 90% of goods scanned • 30% of cargo electronically tracked • 50 Intelligence focused operations conducted • 70 Post clearance audits completed • 25 New AEOs registered • 26% Customs revenue collected 	<ul style="list-style-type: none"> • Scanners used across 8 border posts • 90% of goods scanned • 30% of cargo electronically tracked • 50 Intelligence focused operations conducted • 70 Post clearance audits completed • 25 New AEOs registered • 26% Customs revenue collected
Scanners used across 8 border posts 90% of goods scanned 30% of cargo electronically tracked 200 Intelligence focused operations conducted 100% Customs revenue collected 250 Post clearance audits completed 25 New AEOs registered	<ul style="list-style-type: none"> • Scanners used across 8 border posts • 90% of goods scanned • 30% of cargo electronically tracked • 50 Intelligence focused operations conducted • 70 Post clearance audits completed • 25 New AEOs registered • 26% Customs revenue collected 	<ul style="list-style-type: none"> • Scanners used across 8 border posts • 90% of goods scanned • 30% of cargo electronically tracked • 50 Intelligence focused operations conducted • 70 Post clearance audits completed • 25 New AEOs registered • 26% Customs revenue collected

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560054 Trade Facilitation		
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		
Scanners used across 8 border posts 90% of goods scanned 30% of cargo electronically tracked 200 Intelligence focused operations conducted 100% Customs revenue collected 250 Post clearance audits completed 25 New AEOs registered	<ul style="list-style-type: none"> Scanners used across 8 border posts 90% of goods scanned • 30% of cargo electronically tracked • 50 Intelligence focused operations conducted 70 Post clearance audits completed 25 New AEOs registered • 26% Customs revenue collected 	<ul style="list-style-type: none"> Scanners used across 8 border posts 90% of goods scanned • 30% of cargo electronically tracked • 50 Intelligence focused operations conducted 70 Post clearance audits completed 25 New AEOs registered • 26% Customs revenue collected
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.		
17,074 Audits & advisories conducted 17% growth in the tax register 7400 taxpayer visits	<ul style="list-style-type: none"> 4.25% growth in tax register, • 1,850 taxpayer visits • 4,269 compliance Audits & advisories conducted 	<ul style="list-style-type: none"> 4.25% growth in tax register, • 1,850 taxpayer visits • 4,269 compliance Audits & advisories conducted
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		
EFRIS register increased by 35% 90% of gazette taxpayers to comply with DTS	<ul style="list-style-type: none"> EFRIS register increased by 8.75%, 90% of gazette taxpayers to comply with DTS 	<ul style="list-style-type: none"> EFRIS register increased by 8.75%, 90% of gazette taxpayers to comply with DTS
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.		
EFRIS register increased by 35% 90% of gazette taxpayers to comply with DTS	<ul style="list-style-type: none"> EFRIS register increased by 8.75%, 90% of gazette taxpayers to comply with DTS 	<ul style="list-style-type: none"> EFRIS register increased by 8.75%, 90% of gazette taxpayers to comply with DTS
PIAP Output: 18011303 Revenue collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
90% average filling ratio (PAYE & VAT) 100% Domestic revenue collected	<ul style="list-style-type: none"> 90% average filling ratio (PAYE & VAT) • 26% Domestic revenue collected 	<ul style="list-style-type: none"> 90% average filling ratio (PAYE & VAT) • 26% Domestic revenue collected
Department:003 Tax Investigations		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.		
80 target profiles for investigations developed 120 investigations cases concluded 12 intelligence briefs disseminated 90% science, forensics & Exchange of Information support requests executed 30% Prosecutable cases achieved	<ul style="list-style-type: none"> • 20 target profiles for investigations developed • 30 investigations cases concluded • 3 intelligence briefs disseminated • 90% science, forensics & Exchange of Information support requests executed, 30% prosecutable cases achieved 	<ul style="list-style-type: none"> • 20 target profiles for investigations developed • 30 investigations cases concluded • 3 intelligence briefs disseminated • 90% science, forensics & Exchange of Information support requests executed, 30% prosecutable cases achieved
80 target profiles for investigations developed 120 investigations cases concluded 12 intelligence briefs disseminated 90% science, forensics & Exchange of Information support requests executed 30% Prosecutable cases achieved	<ul style="list-style-type: none"> • 20 target profiles for investigations developed • 30 investigations cases concluded • 3 intelligence briefs disseminated • 90% science, forensics & Exchange of Information support requests executed, 30% prosecutable cases achieved 	<ul style="list-style-type: none"> • 20 target profiles for investigations developed • 30 investigations cases concluded • 3 intelligence briefs disseminated • 90% science, forensics & Exchange of Information support requests executed, 30% prosecutable cases achieved
<i>Development Projects</i>		
N/A		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

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	During the period of July to March of FY 2023/24, the following gender based initiatives were executed: • Conducted 9 regional based engagements on the new tax amendments and reforms • Conducted 20 Stakeholder engagements with women in business • Conducted 11 engagements and meetings for special interest group of people including persons with Disabilities (PwDs) for tax education purposes • Conducted 536 tax engagements (Clinics, workshops, tax hubs and expos).
Reasons for Variations	All engagements were implemented 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:	100%
Actual Expenditure By End Q3	0.375

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Performance as of End of Q3	During the period of July to March of FY 2023/24, 100 percent of staff affected by HIV/AIDs were supported as planned. For example, the following was executed: • Provision of counseling and emotional support to families, staff, and dependents. • Implementation of fair employment practices; non-discrimination and protection. • Provision to staff and their dependents with a comprehensive HIV/AIDS prevention & care treatment services. • Disseminated relevant HIV/AIDS sensitization materials 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 peer counsellors. • Conducted a wellness camp and a number of staff were offered a variety of services including HIV testing and counselling, screening for syphilis, Hepatitis B, prostate cancer, cervical cancer, diabetes (blood sugar), nutritional assessment and counselling, Hepatitis B vaccination and Doctor's consultation. • With the support of Mildmay Uganda, the URA HIV Focal Persons were offered a three days' training in psychosocial support training which was intended at passing on the same support to the URA staff.
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Reasons for Variations	All HIV/AIDS interventions executed as planned
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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	During the period of July to March of FY 2023/24, eight (8) sensitizations of environmental protection were conducted. In addition, sanitary and disposal services were procured as planned.
Reasons for Variations	All environmental protection activities executed as planned

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 COVID 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	0.325

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 3

Performance as of End of Q3	During the period July to March of FY 2023/24, COVID-19 support services were provided 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 had covid-19. • Increased awareness on the management and prevention of Covid -19 through circulations of messages to staff.
Reasons for Variations	All planned activities executed as planned.