

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	299.356	299.356	74.839	61.726	25.0 %	21.0 %	82.5 %
	Non-Wage	375.830	390.830	93.687	84.156	25.0 %	22.4 %	89.8 %
Dev.	GoU	57.368	57.368	14.342	0.942	25.0 %	1.6 %	6.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		732.554	747.554	182.868	146.824	25.0 %	20.0 %	80.3 %
Total GoU+Ext Fin (MTEF)		732.554	747.554	182.868	146.824	25.0 %	20.0 %	80.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		732.554	747.554	182.868	146.824	25.0 %	20.0 %	80.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		732.554	747.554	182.868	146.824	25.0 %	20.0 %	80.3 %
Total Vote Budget Excluding Arrears		732.554	747.554	182.868	146.824	25.0 %	20.0 %	80.3 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	732.554	747.554	182.868	146.823	25.0 %	20.0 %	80.3%
Sub SubProgramme:01 Administration and Support Services	392.450	407.450	98.112	69.355	25.0 %	17.7 %	70.7%
Sub SubProgramme:02 Revenue Collection & Administration	340.104	340.104	84.756	77.468	24.9 %	22.8 %	91.4%
Total for the Vote	732.554	747.554	182.868	146.823	25.0 %	20.0 %	80.3 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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****2.917** Bn Shs Department : 005 Information Technology & Innovation

Reason:

*Items***1.463** UShs 222001 Information and Communication Technology Services.

Reason: Payments will be due in Q2 as per the contract.

0.184 UShs 212101 Social Security Contributions

Reason: Recruitment ongoing, applications received and shortlisting in progress.

Sub Programme: 02 Resource Mobilization and Budgeting**2.051** Bn Shs Department : 001 Corporate Services

Reason:

*Items***1.055** UShs 212101 Social Security Contributions

Reason: Recruitment ongoing, applications received and shortlisting in progress.

0.994 UShs 221003 Staff Training

Reason: Recruitment ongoing, applications received and shortlisting in progress.

0.169 Bn Shs Department : 004 Governance and Leadership

Reason: 0

*Items***0.166** UShs 212101 Social Security Contributions

Reason: Recruitment ongoing, applications received and shortlisting in progress.

13.400 Bn Shs Project : 1622 Retooling of Uganda Revenue Authority

Reason:

*Items***8.529** UShs 312221 Light ICT hardware - Acquisition

Reason: Laptops and Desk tops, Network equipment, converged infrastructure and data protection procurements are ongoing.

2.181 UShs 312129 Other Buildings other than dwellings - Acquisition

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

*(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**

Reason: Works procurement ongoing.

Sub SubProgramme:02 Revenue Collection & Administration**Sub Programme: 02 Resource Mobilization and Budgeting****3.780** Bn Shs | Department : 001 Customs

Reason: 0

Items**3.665** UShs | 221008 Information and Communication Technology Supplies.

Reason: Awaiting payment invoices to be paid in Q2

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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 2024/25	Actuals By END Q 1
Number of audits undertaken using big data analytics	Number	55	14
Number of OAG staff trained in big data analysis	Number	0	0
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 2024/25	Actuals By END Q 1
Number of staff trained in Research and Evaluation	Number	10	0
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 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted	Number	7	1
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Report done
Functional Data Analysis function/unit within URA	Number	1	1
Risk management strategy disseminated	Number	1	1
Tax Payer education strategy	Number	1	1

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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 2024/25	Actuals By END Q 1
Timely assessment report on efficacy and integration of IT systems	Number	1	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 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted	Number	7	1
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text	1	Report done
Functional Data Analysis function/unit within URA	Number	1	1
Risk management strategy disseminated	Number	1	1
Tax Payer education strategy	Number	1	1
Timely assessment report on efficacy and integration of IT systems	Number	1	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 2024/25	Actuals By END Q 1
No of tax payer engagements undertaken	Number	300	71
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 2024/25	Actuals By END Q 1
% of LGs with e-tax system (Interface with e-logrev)	Percentage	%	33%
Proportion of assessments are automated (human interface)	Proportion	2024-2025	100%
A functional & integrated e-tax system at the National and LG level	Status	1	On-going
% of LGs with e-tax system (Interface with e-logrev)	Percentage	%	33%

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Administration and Support Services			
Department:001 Corporate Services			
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 2024/25	Actuals By END Q 1
A functional & integrated e-tax system at the National and LG level	Percentage	%	50%
Proportion of assessments are automated (human interface)	Percentage	%	100%
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 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted	Number	0	1
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
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 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted	Number		1
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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: 18060501 Tax compliance improved through increased efficiency in revenue administration				
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted		Number		1
Assessment report on cost benefit analysis on possibility of outsourcing some compliance		Text		Report done
Functional Data Analysis function/unit within URA		Number		1
Risk management strategy disseminated		Number		1
Tax Payer education strategy		Number		1
Timely assessment report on efficacy and integration of IT systems		Number		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 2024/25	Actuals By END Q 1
No of tax payer engagements undertaken		Number		71
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 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted		Number	7	1
Assessment report on cost benefit analysis on possibility of outsourcing some compliance		Text	1	Report done
Functional Data Analysis function/unit within URA		Number	1	1
Risk management strategy disseminated		Number	1	1
Tax Payer education strategy		Number	1	1
Timely assessment report on efficacy and integration of IT systems		Number	1	1

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted	Number		1	
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done	
Functional Data Analysis function/unit within URA	Number		1	
Risk management strategy disseminated	Number		1	
Tax Payer education strategy	Number		1	
Timely assessment report on efficacy and integration of IT systems	Number		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 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted	Number		1	
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done	
Functional Data Analysis function/unit within URA	Number		1	
Risk management strategy disseminated	Number		1	
Tax Payer education strategy	Number		1	
Timely assessment report on efficacy and integration of IT systems	Number		1	
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration				
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted	Number		1	
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done	
Functional Data Analysis function/unit within URA	Number		1	
Risk management strategy disseminated	Number		1	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Revenue Collection & Administration			
Department:001 Customs			
Budget Output: 560054 Trade Facilitation			
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		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 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted	Number		1
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		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 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted	Number		1
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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 2024/25	Actuals By END Q 1
% of LGs with e-tax system (Interface with e-logrev)		Percentage		33%
Proportion of assessments are automated (human interface)		Proportion		100%
A functional & integrated e-tax system at the National and LG level		Status		On-going
% of LGs with e-tax system (Interface with e-logrev)		Percentage		33%
A functional & integrated e-tax system at the National and LG level		Percentage		50%
Proportion of assessments are automated (human interface)		Percentage		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 2024/25	Actuals By END Q 1
Amount of revenue collected (Billions Ushs)		Number		4323.50
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration				
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted		Number		1
Assessment report on cost benefit analysis on possibility of outsourcing some compliance		Text		Report done
Functional Data Analysis function/unit within URA		Number		1
Risk management strategy disseminated		Number		1
Tax Payer education strategy		Number		1
Timely assessment report on efficacy and integration of IT systems		Number		1

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Revenue Collection & Administration			
Department:003 Tax Investigations			
Budget Output: 560055 Tax Compliance & Revenue			
PIAP Output: 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 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted	Number		1
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		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 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted	Number		1
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of integrity promotional campaigns conducted	Number		1
Assessment report on cost benefit analysis on possibility of outsourcing some compliance	Text		Report done
Functional Data Analysis function/unit within URA	Number		1
Risk management strategy disseminated	Number		1

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Revenue Collection & Administration			
Department:003 Tax Investigations			
Budget Output: 560055 Tax Compliance & Revenue			
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration			
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Tax Payer education strategy	Number		1
Timely assessment report on efficacy and integration of IT systems	Number		1

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Performance highlights for the Quarter

During the first quarter of FY 2024/25, URA collected net revenues (gross revenue less refunds) of UGX 6,854.81 billion against a target of UGX 6,758.40 billion registering a performance of 101.43 percent. A substantial growth of UGX 838.93 billion (13.95 percent) was realised compared to the first quarter of the FY 2023/24.

Variances and Challenges

By the end of the first quarter of the FY 2024/25, UGX 182.87 billion had been released, out of which UGX 146.82 billion was spent hence registering a budget absorption level of 80.29 percent against a target of 100.00 percent.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	732.554	747.554	182.868	146.825	25.0 %	20.0 %	80.3 %
Sub SubProgramme:01 Administration and Support Services	392.450	407.450	98.112	69.357	25.0 %	17.7 %	70.7 %
000001 Audit and Risk Management	7.706	7.706	1.926	1.850	25.0 %	24.0 %	96.1 %
000004 Finance and Accounting	177.077	177.077	44.269	33.522	25.0 %	18.9 %	75.7 %
000012 Legal advisory services	13.225	28.225	3.306	3.301	25.0 %	25.0 %	99.8 %
000013 HIV/AIDS Mainstreaming	0.560	0.560	0.140	0.140	25.0 %	25.0 %	100.0 %
000017 Infrastructure Development and Management	57.368	57.368	14.342	0.942	25.0 %	1.6 %	6.6 %
000089 Climate Change Mitigation	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
000090 Climate Change Adaptation	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
560053 Research and Information Technology	99.653	99.653	24.913	21.175	25.0 %	21.2 %	85.0 %
560056 Taxpayer Education and Stakeholder Relations	36.761	36.761	9.190	8.401	25.0 %	22.9 %	91.4 %
Sub SubProgramme:02 Revenue Collection & Administration	340.104	340.104	84.756	77.468	24.9 %	22.8 %	91.4 %
560054 Trade Facilitation	152.147	152.147	38.037	33.559	25.0 %	22.1 %	88.2 %
560055 Tax Compliance & Revenue	187.957	187.957	46.719	43.909	24.9 %	23.4 %	94.0 %
Total for the Vote	732.554	747.554	182.868	146.825	25.0 %	20.0 %	80.3 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	299.356	299.356	74.839	61.726	25.0 %	20.6 %	82.5 %
211104 Employee Gratuity	11.878	11.878	2.969	2.965	25.0 %	25.0 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29.523	29.523	7.381	7.380	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	57.711	57.711	14.428	12.304	25.0 %	21.3 %	85.3 %
212102 Medical expenses (Employees)	15.750	15.750	3.937	3.937	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	5.341	5.341	1.335	1.335	25.0 %	25.0 %	100.0 %
221002 Workshops, Meetings and Seminars	13.059	13.059	3.265	3.265	25.0 %	25.0 %	100.0 %
221003 Staff Training	7.920	7.920	1.980	0.986	25.0 %	12.4 %	49.8 %
221004 Recruitment Expenses	1.853	1.853	0.463	0.463	25.0 %	25.0 %	100.0 %
221006 Commissions and related charges	0.657	0.657	0.164	0.162	25.0 %	24.7 %	98.8 %
221007 Books, Periodicals & Newspapers	0.149	0.149	0.037	0.037	24.9 %	24.9 %	100.0 %
221008 Information and Communication Technology Supplies.	82.667	82.667	20.667	15.731	25.0 %	19.0 %	76.1 %
221009 Welfare and Entertainment	16.645	16.645	4.161	4.157	25.0 %	25.0 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	1.829	1.829	0.457	0.457	25.0 %	25.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.335	0.335	0.084	0.084	25.1 %	25.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.653	0.653	0.163	0.163	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	10.550	10.550	2.637	1.175	25.0 %	11.1 %	44.6 %
222002 Postage and Courier	0.536	0.536	0.134	0.134	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	1.907	1.907	0.477	0.476	25.0 %	25.0 %	99.8 %
223002 Property Rates	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	6.969	6.969	1.742	1.742	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	4.071	4.071	1.018	1.018	25.0 %	25.0 %	100.0 %
223005 Electricity	2.766	2.766	0.692	0.692	25.0 %	25.0 %	100.0 %
223006 Water	1.882	1.882	0.471	0.471	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	1.085	1.085	0.271	0.271	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	2.078	2.078	0.520	0.520	25.0 %	25.0 %	100.0 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	13.991	13.991	3.498	3.498	25.0 %	25.0 %	100.0 %
227001 Travel inland	26.608	26.608	6.652	6.650	25.0 %	25.0 %	100.0 %
227002 Travel abroad	1.043	1.043	0.261	0.260	25.0 %	24.9 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	1.096	1.096	0.274	0.274	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	7.083	7.083	1.771	1.771	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	7.949	7.949	1.987	1.987	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	7.741	7.741	1.665	1.665	21.5 %	21.5 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26.610	26.610	6.653	6.653	25.0 %	25.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	2.343	2.343	0.586	0.586	25.0 %	25.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.250	1.250	0.313	0.313	25.0 %	25.0 %	100.0 %
282102 Fines and Penalties	1.600	16.600	0.400	0.400	25.0 %	25.0 %	100.0 %
312129 Other Buildings other than dwellings - Acquisition	8.857	8.857	2.214	0.033	25.0 %	0.4 %	1.5 %
312212 Light Vehicles - Acquisition	6.722	6.722	1.681	0.000	25.0 %	0.0 %	0.0 %
312213 Water Vessels - Acquisition	3.890	3.890	0.973	0.000	25.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.110	0.110	0.028	0.000	25.5 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	36.330	36.330	9.082	0.553	25.0 %	1.5 %	6.1 %
312231 Office Equipment - Acquisition	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
312235 Furniture and Fittings - Acquisition	1.209	1.209	0.302	0.293	25.0 %	24.2 %	97.0 %
Total for the Vote	732.554	747.554	182.870	146.825	25.0 %	20.0 %	80.3 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	732.554	747.554	182.868	146.823	24.96 %	20.04 %	80.29 %
Sub SubProgramme:01 Administration and Support Services	392.450	407.450	98.112	69.355	25.00 %	17.67 %	70.7 %
Departments							
001 Corporate Services	177.737	177.737	44.434	33.687	25.0 %	19.0 %	75.8 %
002 Internal Audit	7.706	7.706	1.926	1.850	25.0 %	24.0 %	96.1 %
003 Legal Services & Board Affairs	13.225	28.225	3.306	3.301	25.0 %	25.0 %	99.8 %
004 Governance and Leadership	36.761	36.761	9.190	8.401	25.0 %	22.9 %	91.4 %
005 Information Technology & Innovation	99.653	99.653	24.913	21.175	25.0 %	21.2 %	85.0 %
Development Projects							
1622 Retooling of Uganda Revenue Authority	57.368	57.368	14.342	0.942	25.0 %	1.6 %	6.6 %
Sub SubProgramme:02 Revenue Collection & Administration	340.104	340.104	84.756	77.468	24.92 %	22.78 %	91.4 %
Departments							
001 Customs	152.147	152.147	38.037	33.559	25.0 %	22.1 %	88.2 %
002 Domestic Taxes	164.730	164.730	40.912	38.528	24.8 %	23.4 %	94.2 %
003 Tax Investigations	23.227	23.227	5.807	5.382	25.0 %	23.2 %	92.7 %
Development Projects							
N/A							
Total for the Vote	732.554	747.554	182.868	146.823	25.0 %	20.0 %	80.3 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Quarter 1: 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		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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;**

14 Assurance & consulting Internal audits conducted. 100% Assurance and internal audit quality reforms executed. 80% Acceptance of audit findings achieved.	<p>During the first quarter of FY 2024/25, 14 assurance and consulting internal audits were conducted against as planned. These included audits of;</p> <ul style="list-style-type: none"> • Entebbe DT • Kampala Metro • Kampala South • Retrospective Leave. • Payroll • Direct Procurements. • Exchange of Information • Customs Business Applications. • Logical Access Management (Domain Controller). • Auction Process. • Managing Bonged Warehouses Wo454-Lexus Development Ltd. • The Valuation Process (Developing and Updating of the Valuation Data Bank and its implementation). • Customs Consultancy on erroneous declaration of weights of Lubricants. • DT ALESSA consultancy on the eTax issuance of Tax Clearance Certificates. <p>In addition, 25 percent assurance and internal audit quality reforms were executed as planned</p> <p>Further, 97.54 percent acceptance of audit findings was achieved against a planned target of 80 percent. Out of the one hundred twenty-two (122) issues that were identified, one hundred and nineteen (119) were accepted</p>	Performance is attributed to improved planning and efficiency, enabling the completion of more audits in the same amount of time
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,110,568.827
211104 Employee Gratuity	44,847.427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,179.200
212101 Social Security Contributions	222,543.125

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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
212102 Medical expenses (Employees)		49,000.000
221001 Advertising and Public Relations		10,000.000
221002 Workshops, Meetings and Seminars		22,500.000
221007 Books, Periodicals & Newspapers		175.000
221009 Welfare and Entertainment		48,534.001
221011 Printing, Stationery, Photocopying and Binding		5,150.000
221014 Bank Charges and other Bank related costs		1,290.000
221017 Membership dues and Subscription fees.		5,000.000
223001 Property Management Expenses		1,222.300
223006 Water		7,271.320
225101 Consultancy Services		72,767.500
227001 Travel inland		135,860.001
227002 Travel abroad		13,716.875
227003 Carriage, Haulage, Freight and transport hire		277.500
227004 Fuel, Lubricants and Oils		39,412.100
228002 Maintenance-Transport Equipment		17,110.200
228004 Maintenance-Other Fixed Assets		382.001
	Total For Budget Output	1,849,807.375
	Wage Recurrent	1,110,568.827
	Non Wage Recurrent	739,238.548
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,849,807.375
	Wage Recurrent	1,110,568.827
	Non Wage Recurrent	739,238.548
	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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
3 Researches & Studies conducted.	During the first quarter of FY 2024/25, 2 researches were conducted against a planned target of 3 in the following areas: <ul style="list-style-type: none"> The Impact of the Single Customs Territory (SCT) on Trade flow. Integrating the Informal Sector into the tax net of Uganda. 	There are researches and studies that are on-going and will be concluded in the subsequent quarters.
90% of LG's with e-logrev/IRAS interfaced with e-tax	33 percent of LG's with e-logrev/IRAS interfaced with e-tax	Performance is on track as planned.
Achieve 99% Average Service Availability Level.	During the period of July to September 2024, the average Service Availability Level was 99.39 percent against a planned target of 99.00 percent.	Service availability interventions were executed as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		3,575,952.414
211104 Employee Gratuity		79,873.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		256,301.751
212101 Social Security Contributions		720,915.714
212102 Medical expenses (Employees)		185,000.000
221001 Advertising and Public Relations		11,075.301
221002 Workshops, Meetings and Seminars		18,750.000
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		14,565,489.688
221009 Welfare and Entertainment		73,720.002
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.		1,174,610.697
223001 Property Management Expenses		4,700.000
223006 Water		20,000.000
225101 Consultancy Services		205,651.250

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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
227001 Travel inland		177,246.856
227002 Travel abroad		8,063.137
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	21,174,899.404
	Wage Recurrent	3,575,952.414
	Non Wage Recurrent	17,598,946.990
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	21,174,899.404
	Wage Recurrent	3,575,952.414
	Non Wage Recurrent	17,598,946.990
	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 1

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.		
100% Budget absorption level. 2.5% Staff attrition rate. 15% of Staff trained	<p>By the end of September 2024, UGX 182.87 billion had been released, out of which UGX 146.82 billion was spent hence registering a budget absorption level of 80.29 percent against a target of 100.00 percent.</p> <p>During quarter one of FY 2024/25, the staff attrition rate was 0.72 percent against a target of 2.5 percent.</p> <p>Furthermore, 16 percent of the staff had been up skilled in various training programs against a target of 15 percent.</p>	The variance in budget absorption is attributed to on-going procurements that are expected to be concluded in the subsequent quarters of the financial year.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		6,882,146.217
211104 Employee Gratuity		2,372,033.745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,454,132.350
212101 Social Security Contributions		1,317,674.545
212102 Medical expenses (Employees)		686,375.000
221001 Advertising and Public Relations		67,844.361
221002 Workshops, Meetings and Seminars		226,212.224
221003 Staff Training		986,163.905
221004 Recruitment Expenses		463,344.639
221007 Books, Periodicals & Newspapers		12,500.000
221008 Information and Communication Technology Supplies.		500,000.000
221009 Welfare and Entertainment		1,864,818.900
221011 Printing, Stationery, Photocopying and Binding		258,326.102
221014 Bank Charges and other Bank related costs		29,109.301
221017 Membership dues and Subscription fees.		5,000.000
222002 Postage and Courier		133,991.149
223001 Property Management Expenses		255,525.000
223002 Property Rates		175,016.211
223003 Rent-Produced Assets-to private entities		513,552.000
223004 Guard and Security services		887,011.850

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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
223005 Electricity		432,690.433
223006 Water		251,311.240
224004 Beddings, Clothing, Footwear and related Services		271,356.250
225101 Consultancy Services		224,625.000
226001 Insurances		3,497,664.815
227001 Travel inland		717,713.010
227002 Travel abroad		10,816.317
227003 Carriage, Haulage, Freight and transport hire		196,325.000
227004 Fuel, Lubricants and Oils		768,841.003
228001 Maintenance-Buildings and Structures		1,987,250.000
228002 Maintenance-Transport Equipment		1,225,054.430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,401,431.179
228004 Maintenance-Other Fixed Assets		133,278.960
273102 Incapacity, death benefits and funeral expenses		312,500.000
	Total For Budget Output	33,521,635.134
	Wage Recurrent	6,882,146.217
	Non Wage Recurrent	26,639,488.917
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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 with HIV/AIDS supported	During the period of July to September 2024, 100 percent of staff affected by HIV/AIDs were supported as planned. For example, the following interventions were executed: <ul style="list-style-type: none"> • Provision of comprehensive HIV/AIDS care and treatment services to staff and their dependents, doctor's consultation and HIV preventive services (PREP). • Conducted a wellness camp for our staff in Single Window Customs Territory 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 • Participated in the meetings for the validation of HIV high level outcomes for HIV sustainability. 	Activities were performed 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.	Climate change mitigation campaigns were deferred to the second quarter of the financial year	Climate change mitigation campaigns were rescheduled for the second quarter of FY 2024/25
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VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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
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
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.	Climate change adaptation campaigns were deferred to the second quarter of the financial year.	Climate change adaption campaigns were rescheduled for quarter two of the financial year
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	33,686,635.133
	Wage Recurrent	6,882,146.217
	Non Wage Recurrent	26,804,488.917
	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 1

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.		
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		
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		
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 first quarter of FY 2024/25, there was a 94.27 percent recovery from fully executed MoUs against a target of 70 percent hence a performance of 134.68 percent</p> <p>There was a 9.99 percent recovery from collectable debt stock against a target of 10 percent in the period of July to September 2024</p> <p>Furthermore, URA attained a success rate of 87.85 percent against a target of 85 percent. A total of one hundred and seven (107) Judgements/Rulings were received, of these ninety four (94) cases were decided in favour of URA; and thirteen (13) cases were decided in favour of taxpayers resulting in a performance of 103.35 percent.</p> <p>Attained 77.6 percent conclusion of cases submitted for Alternative Dispute Resolution against a target of 80 percent.</p>	The Alternative Dispute Resolution (ADR) cases that were not concluded were carried forward to quarter two.
10% recovery from collectable Debt stock	There was a 9.99 percent recovery from collectable debt stock against a target of 10 percent in the period of July to September 2024	Performance was as planned

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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

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		
10% recovery from collectable Debt stock		

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

Item	Spent
211102 Contract Staff Salaries	1,867,997.761
211104 Employee Gratuity	61,368.521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,305.524
212101 Social Security Contributions	371,969.463
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	162,289.451
221007 Books, Periodicals & Newspapers	14,815.090
221009 Welfare and Entertainment	51,906.600
221011 Printing, Stationery, Photocopying and Binding	10,491.650
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	2,594.560
225101 Consultancy Services	4,000.000
227001 Travel inland	118,117.140
227002 Travel abroad	7,070.908
227003 Carriage, Haulage, Freight and transport hire	800.000
227004 Fuel, Lubricants and Oils	57,021.814
228002 Maintenance-Transport Equipment	31,712.505
282102 Fines and Penalties	400,000.000
Total For Budget Output	3,300,648.118
Wage Recurrent	1,867,997.761

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,432,650.357
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,300,648.118
	Wage Recurrent	1,867,997.761
	Non Wage Recurrent	1,432,650.357
	Arrears	0.000
	<i>AIA</i>	0.000

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**

75 sector focused clinics, workshops conducted. 2 Integrity promotion campaign conducted. 100% public relations programs executed. 100% of profiled integrity cases investigated/	<p>During the first quarter of FY 2024/24, seventy-one (71) sector focused clinics, workshops conducted against a target of seventy-five (75)</p> <p>One (1) integrity promotion campaign was conducted in the period of July to September 2024 against a planned target of two (2).</p> <p>Furthermore, 100 percent of public relations programs were executed as planned.</p> <p>100 percent of profiled integrity cases investigated as planned.</p>	The sector focused clinics and workshops will be conducted in the subsequent quarters.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		2,851,210.291
211104 Employee Gratuity		98,607.510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,491.654
212101 Social Security Contributions		530,364.534
212102 Medical expenses (Employees)		166,000.000
221001 Advertising and Public Relations		1,014,449.059

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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
221002 Workshops, Meetings and Seminars		2,866,000.000
221007 Books, Periodicals & Newspapers		2,000.000
221009 Welfare and Entertainment		114,254.310
221011 Printing, Stationery, Photocopying and Binding		13,060.000
221014 Bank Charges and other Bank related costs		2,898.640
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		464,413.510
227002 Travel abroad		89,764.315
227004 Fuel, Lubricants and Oils		32,481.500
228002 Maintenance-Transport Equipment		28,125.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,082.576
	Total For Budget Output	8,401,154.519
	Wage Recurrent	2,851,210.291
	Non Wage Recurrent	5,549,944.228
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,401,154.519
	Wage Recurrent	2,851,210.291
	Non Wage Recurrent	5,549,944.228
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1622 Retooling of Uganda Revenue Authority		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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

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.

5% of completion of Mbale and Gulu regional offices.	For Mbale Regional Office, approval for inclusion of data center outside Mbale Office Complex was received and hard copies of Bill of Quantities, Technical specifications and Tender drawings shared with Procurement and Disposal Unit in the period of July to September 2024	Activities for Gulu regional office have been planned for the subsequent quarters of the financial year
10 units of work stations and other furniture procured.	During the period of July to September 2024, 10 units of work stations and other furniture were procured as planned	Initiatives were executed as planned
	Procurement and delivery of 255 Laptop and 410 desktops completed in the period of July to September 2024	Interventions were executed as planned
Data center maintained .	During the period of July to September 2024, the data center was maintained	Interventions were executed as planned

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

Item	Spent
312129 Other Buildings other than dwellings - Acquisition	32,935.216
312221 Light ICT hardware - Acquisition	553,057.813
312231 Office Equipment - Acquisition	62,500.000
312235 Furniture and Fittings - Acquisition	293,325.000
Total For Budget Output	941,818.029
GoU Development	941,818.029
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	941,818.029
GoU Development	941,818.029
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:02 Revenue Collection & Administration

Departments

Department:001 Customs

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 points	<p>During the first quarter of FY 2024/25, scanners were used across the 8 border points as planned</p> <p>71.51 percent of cargo was electronically tracked in the period of July to September 2024</p> <p>In addition, 100 percent of the scannable goods were scanned as per the documented scanning guidelines during quarter one against a target of 90 percent.</p> <p>24.10 percent of the annual customs revenue was realized in quarter one. Total customs revenue collections during the first quarter of the FY 2024/25 were UGX 2,664.05 billion against a target of UGX 2,647.51 billion</p> <p>100 percent of valuation control interventions were executed as planned.</p> <p>Sixty five (65) post-clearance audits were completed against a target of sixty-five (65) yielding revenue amounting to UGX 34.22 billion.</p> <p>142 Intelligence-focused operations conducted for during quarter one against a target of 50.</p>	<p>The revenue performance was below target partly due to the following;</p> <p>A rise in non-vatable and non-dutiabale goods, external shocks such as crude oil price volatility, exchange rate fluctuations, trade barriers, and geopolitical conflicts like the Russia-Ukraine war, Israeli-Palestinian conflict.</p> <p>Additionally, the implementation of Import substitution and other government policies to promote exports and encourage domestic production for exports. This has negatively impacted on international trade tax revenue collections through preferential treatment for EAC imported goods, application of zero tariff bands for (raw materials, capital goods and medicines), preferential treatment for industrial park imports, imports for government projects, high tariff rates for imports of textiles and garments.</p> <p>The absence of statutory Instrument on the export of Gold for collection of export levies from gold and other un-processed minerals has also affected revenue mobilization.</p>

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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.

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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

90% of goods scanned	100 percent of the scannable goods were scanned as per the documented scanning guidelines during quarter one against a target of 90 percent.	Goods scanned as planned
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PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

65 post clearance audits completed.	Sixty five (65) post-clearance audits were completed against a target of sixty-five (65) yielding revenue amounting to UGX 34.22 billion.	Post clearance audits completed as planned
50 Intelligence focused operations conducted.	142 Intelligence-focused operations conducted for during quarter one against a target of 50	Performance of operations was as planned

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

Item	Spent
211102 Contract Staff Salaries	17,566,132.996
211104 Employee Gratuity	131,112.826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,915,783.342
212101 Social Security Contributions	3,616,693.390
212102 Medical expenses (Employees)	961,020.327
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.	165,777.803
221009 Welfare and Entertainment	903,582.210
221011 Printing, Stationery, Photocopying and Binding	71,386.355

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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
221014 Bank Charges and other Bank related costs		20,888.440
221017 Membership dues and Subscription fees.		22,500.000
223001 Property Management Expenses		162,801.570
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		1,295,119.200
227002 Travel abroad		55,254.708
227003 Carriage, Haulage, Freight and transport hire		75,000.000
227004 Fuel, Lubricants and Oils		472,611.704
228002 Maintenance-Transport Equipment		320,164.840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,250,000.000
228004 Maintenance-Other Fixed Assets		112,500.000
	Total For Budget Output	33,558,625.490
	Wage Recurrent	17,566,132.996
	Non Wage Recurrent	15,992,492.494
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	33,558,625.490
	Wage Recurrent	17,566,132.996
	Non Wage Recurrent	15,992,492.494
	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 1

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.		
80% EFRIS usage.	During the first quarter of the FY 2024/25, the EFRIS usage stood at 73 percent against a target of 80 percent.	Actions are being taken to improve EFRIS issuance including advisories sent to taxpayers not issuing, compliance advisories, engagements with taxpayers identified as not issuing, and enforcement actions where necessary
80% EFRIS usage. 90% of gazetted taxpayers to comply with DTS. 90% average filling ratio (PAYE VAT)	<p>During the first quarter of the FY 2024/25, the EFRIS usage stood at 73 percent against a target of 80 percent.</p> <p>95.64 percent of the gazette taxpayers complied with DTS against a planned target of 90 percent.</p> <p>Furthermore, the average on time filing ratio was 88.44 percent (PAYE 85.37 percent, VAT 91.50 percent)during the period of July to September 2024</p>	<p>Actions are being taken to improve EFRIS issuance including advisories sent to taxpayers not issuing, compliance advisories, engagements with taxpayers identified as not issuing, and enforcement actions where necessary</p> <p>On-time filing was below target due to late filers and non-filers.</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		
4,500 audit and compliance advisories conducted.	During the period of July to September 2024, 5,966 audits and compliance advisories were conducted against a target of 4,500	Audits and compliance advisories were conducted as planned

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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		
3.25% growth in tax payer register.	During the first quarter of FY 2024/25, 160,426 new taxpayers were added to the taxpayer register representing a growth of 3.57 percent against a targeted growth of 3.25 percent.	The registered growth in tax register was above target attributed to improved systems; increased field activities ,tax education activities, client relationship management support platform as well as tax payer and stakeholder engagements.
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
3.25% growth in tax payer register.	During the first quarter of FY 2024/25, 160,426 new taxpayers were added to the taxpayer register representing a growth of 3.57 percent against a targeted growth of 3.25 percent.	The registered growth in tax register was above target attributed to improved systems; increased field activities ,tax education activities, client relationship management support platform as well as tax payer and stakeholder engagements.
100% domestic revenue collected.	20.47 percent of the annual domestic revenue was realized in quarter one. Total domestic revenue collections during the first quarter of the FY 2024/25 were UGX 4,323.50 billion against a target of UGX 4,312.07 billion resulting in a shortfall of UGX 11.42 billion	Reasons for variation were majorly attributed to shortfall in indirect taxes and they include; The existence of key taxpayers who had high input VAT costs hence reducing the net VAT payable majorly for soft drinks players An overall growth in production for export(zero rated sales) especially among sugar players that do not attract VAT. Completion of

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration

Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings

major contracts and delayed government payments especially in the construction industry

A shift to data calls from voice calls as subscribers are mainly using data services and leveraging internet services for voice calls creating shortfalls for phone talk time and international calls

Proliferation of Illicit and counterfeit products that infiltrate and dilute the spirits/waragi market base

Paradigm Shift/changes in customer preferences to cashless transactions, mobile money services, points-of-sale and inter-net banking thus a decline in demand for traditional financial services leading to a shortfall in bank charges

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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.		
80% EFRIS usage.	During the first quarter of the FY 2024/25, the EFRIS usage stood at 73 percent against a target of 80 percent.	Actions are being taken to improve EFRIS issuance including advisories sent to taxpayers not issuing, compliance advisories, engagements with taxpayers identified as not issuing, and enforcement actions where necessary
90% average filling ratio (PAYE VAT)	During the first quarter of FY 2024/25, the average on time filing ratio was 88.44 percent (PAYE 85.37 percent, VAT 91.50 percent).	On-time filing was below target due to late filers and non-filers.
90% of gazetted taxpayers to comply with DTS.	During the period of July to September 2024, 95.64 percent of the gazette taxpayers complied with DTS against a planned target of 90 percent.	DTS performance is attributed to increased enforcement activities through spot inventory checks, increased surveillance, and stamp accountability monitoring.
PIAP Output: 18011303 Revenue collection enhanced		
Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.		
100% domestic revenue collected.	20.47 percent of the annual domestic revenue was realized in quarter one. Total domestic revenue collections during the first quarter of the FY 2024/25 were UGX 4,323.50 billion against a target of UGX 4,312.07 billion resulting in a shortfall of UGX 11.42 billion	The variation is due to a shortfall in indirect taxes and they include; <ul style="list-style-type: none"> • The existence of key taxpayers who had high input VAT costs hence reducing the net VAT payable majorly for soft drinks players • An overall growth in production for export (zero rated sales) especially among sugar players that do not attract VAT. • Completion of major contracts and delayed

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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

government payments especially in the construction industry.

- A shift to data calls from voice calls as subscribers are mainly using data services and leveraging internet services for voice calls creating shortfalls for phone talk time and international calls.

- Proliferation of Illicit and counterfeit products that infiltrate and dilute the spirits/waragi market base.

- Paradigm Shift/changes in customer preferences to cashless transactions, mobile money services, points-of-sale and inter-net banking thus a decline in demand for traditional financial services leading to a shortfall in bank charges.

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

Item	Spent
211102 Contract Staff Salaries	24,658,545.862
211104 Employee Gratuity	114,899.804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	511,254.026
212101 Social Security Contributions	4,883,566.608

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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
212102 Medical expenses (Employees)		1,493,000.000
221001 Advertising and Public Relations		182,613.991
221002 Workshops, Meetings and Seminars		43,750.000
221007 Books, Periodicals & Newspapers		2,696.938
221008 Information and Communication Technology Supplies.		500,000.000
221009 Welfare and Entertainment		1,024,041.891
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		1,157,200.000
223004 Guard and Security services		85,378.945
223005 Electricity		132,310.000
223006 Water		43,158.468
227001 Travel inland		3,160,952.701
227002 Travel abroad		12,719.001
227004 Fuel, Lubricants and Oils		319,946.179
228004 Maintenance-Other Fixed Assets		35,248.053
	Total For Budget Output	38,527,618.931
	Wage Recurrent	24,658,545.862
	Non Wage Recurrent	13,869,073.069
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	38,527,618.931
	Wage Recurrent	24,658,545.862
	Non Wage Recurrent	13,869,073.069
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Tax Investigations		
Budget Output:560055 Tax Compliance & Revenue		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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		
90% science, forensics & Exchange of Information support requests executed	Executed 100 percent science, forensics and exchange of Information support interventions against a target of 90 percent	Interventions executed as planned
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
50 target profiles for investigations developed.	Sixty-four (64) target profiles for investigation and compliance interventions were developed against a target of fifty (50) Twenty-seven (27) scheme & sector cases were investigated to conclusion against a target of thirty (30) cases representing a performance of 90 percent. This led to the identification of recoverable revenue of UGX 3.99 billion Executed 100 percent science, forensics and exchange of Information support interventions against a target of 90 percent	Conclusion of pending investigation cases has been planned for in the second quarter
90% science, forensics & Exchange of Information support requests executed.	Executed 100 percent science, forensics and exchange of Information support interventions against a target of 90 percent	Interventions executed as planned
50 investigations cases concluded.	Twenty-seven (27) scheme & sector cases were investigated to a conclusion against a target of thirty (30) cases representing a performance of 90 percent. This led to the identification of recoverable revenue of UGX 3.99 billion	Conclusion of pending investigation cases has been planned for in the second quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		3,212,972.929
211104 Employee Gratuity		62,360.521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		145,251.087
212101 Social Security Contributions		639,845.300
212102 Medical expenses (Employees)		170,000.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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
221001 Advertising and Public Relations		7,800.000
221002 Workshops, Meetings and Seminars		18,750.000
221007 Books, Periodicals & Newspapers		1,750.000
221009 Welfare and Entertainment		76,165.590
221011 Printing, Stationery, Photocopying and Binding		8,250.000
221014 Bank Charges and other Bank related costs		1,440.000
223001 Property Management Expenses		4,700.000
223006 Water		2,938.040
227001 Travel inland		580,900.000
227002 Travel abroad		62,913.196
227003 Carriage, Haulage, Freight and transport hire		1,703.250
227004 Fuel, Lubricants and Oils		60,331.000
228002 Maintenance-Transport Equipment		29,248.000
228004 Maintenance-Other Fixed Assets		294,413.550
	Total For Budget Output	5,381,732.463
	Wage Recurrent	3,212,972.929
	Non Wage Recurrent	2,168,759.534
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,381,732.463
	Wage Recurrent	3,212,972.929
	Non Wage Recurrent	2,168,759.534
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	146,822,939.462
	Wage Recurrent	61,725,527.297
	Non Wage Recurrent	84,155,594.136

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	941,818.029
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Quarter 1: 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;	
<p>56 Assurance & Consulting Internal audits conducted. 100% internal audit reforms executed. 80% Acceptance of audit findings achieved.</p>	<p>During the first quarter of FY 2024/25, 14 assurance and consulting internal audits were conducted against as planned. These included audits of;</p> <ul style="list-style-type: none"> • Entebbe DT • Kampala Metro • Kampala South • Retrospective Leave. • Payroll • Direct Procurements. • Exchange of Information • Customs Business Applications. • Logical Access Management (Domain Controller). • Auction Process. • Managing Bonged Warehouses Wo454-Lexus Development Ltd. • The Valuation Process (Developing and Updating of the Valuation Data Bank and its implementation). • Customs Consultancy on erroneous declaration of weights of Lubricants. • DT ALESSA consultancy on the eTax issuance of Tax Clearance Certificates. <p>In addition, 25 percent assurance and internal audit quality reforms were executed as planned</p> <p>Further, 97.54 percent acceptance of audit findings was achieved against a planned target of 80 percent. Out of the one hundred twenty-two (122) issues that were identified, one hundred and nineteen (119) were accepted</p>

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,110,568.827
211104 Employee Gratuity	44,847.427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,179.200
212101 Social Security Contributions	222,543.125
212102 Medical expenses (Employees)	49,000.000
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	22,500.000
221007 Books, Periodicals & Newspapers	175.000
221009 Welfare and Entertainment	48,534.001
221011 Printing, Stationery, Photocopying and Binding	5,150.000
221014 Bank Charges and other Bank related costs	1,290.000
221017 Membership dues and Subscription fees.	5,000.000
223001 Property Management Expenses	1,222.300
223006 Water	7,271.320
225101 Consultancy Services	72,767.500
227001 Travel inland	135,860.001
227002 Travel abroad	13,716.875
227003 Carriage, Haulage, Freight and transport hire	277.500
227004 Fuel, Lubricants and Oils	39,412.100
228002 Maintenance-Transport Equipment	17,110.200
228004 Maintenance-Other Fixed Assets	382.001
Total For Budget Output	1,849,807.375
Wage Recurrent	1,110,568.827
Non Wage Recurrent	739,238.548
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,849,807.375
Wage Recurrent	1,110,568.827
Non Wage Recurrent	739,238.548
Arrears	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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;	
10 Researches and studies conducted	During the first quarter of FY 2024/25, 2 researches were conducted against a planned target of 3 in the following areas: <ul style="list-style-type: none"> • The Impact of the Single Customs Territory (SCT) on Trade flow. • Integrating the Informal Sector into the tax net of Uganda.
90 % of LGs with e-logrev / IRAS interfaced with e-TAX	33 percent of LG's with e-logrev/IRAS interfaced with e-tax
99% Average Service Availability Level	During the period of July to September 2024, the average Service Availability Level was 99.39 percent against a planned target of 99.00 percent.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	3,575,952.414
211104 Employee Gratuity	79,873.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,301.751
212101 Social Security Contributions	720,915.714
212102 Medical expenses (Employees)	185,000.000
221001 Advertising and Public Relations	11,075.301
221002 Workshops, Meetings and Seminars	18,750.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	14,565,489.688
221009 Welfare and Entertainment	73,720.002
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.	1,174,610.697
223001 Property Management Expenses	4,700.000
223006 Water	20,000.000
225101 Consultancy Services	205,651.250

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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	177,246.856
227002 Travel abroad	8,063.137
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	21,174,899.404
Wage Recurrent	3,575,952.414
Non Wage Recurrent	17,598,946.990
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,174,899.404
Wage Recurrent	3,575,952.414
Non Wage Recurrent	17,598,946.990
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 1

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.

<p>100% Budget absorption level 2.5% Staff attrition rate 60% Staff trained</p>	<p>By the end of September 2024, UGX 182.87 billion had been released, out of which UGX 146.82 billion was spent hence registering a budget absorption level of 80.29 percent against a target of 100.00 percent.</p> <p>During quarter one of FY 2024/25, the staff attrition rate was 0.72 percent against a target of 2.5 percent.</p> <p>Furthermore, 16 percent of the staff had been up skilled in various training programs against a target of 15 percent.</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	6,882,146.217
211104 Employee Gratuity	2,372,033.745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,454,132.350
212101 Social Security Contributions	1,317,674.545
212102 Medical expenses (Employees)	686,375.000
221001 Advertising and Public Relations	67,844.361
221002 Workshops, Meetings and Seminars	226,212.224
221003 Staff Training	986,163.905
221004 Recruitment Expenses	463,344.639
221007 Books, Periodicals & Newspapers	12,500.000
221008 Information and Communication Technology Supplies.	500,000.000
221009 Welfare and Entertainment	1,864,818.900
221011 Printing, Stationery, Photocopying and Binding	258,326.102
221014 Bank Charges and other Bank related costs	29,109.301
221017 Membership dues and Subscription fees.	5,000.000
222002 Postage and Courier	133,991.149
223001 Property Management Expenses	255,525.000
223002 Property Rates	175,016.211
223003 Rent-Produced Assets-to private entities	513,552.000
223004 Guard and Security services	887,011.850
223005 Electricity	432,690.433

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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
223006 Water		251,311.240
224004 Beddings, Clothing, Footwear and related Services		271,356.250
225101 Consultancy Services		224,625.000
226001 Insurances		3,497,664.815
227001 Travel inland		717,713.010
227002 Travel abroad		10,816.317
227003 Carriage, Haulage, Freight and transport hire		196,325.000
227004 Fuel, Lubricants and Oils		768,841.003
228001 Maintenance-Buildings and Structures		1,987,250.000
228002 Maintenance-Transport Equipment		1,225,054.430
228003 Maintenance-Machinery & Equipment Other than Transport		1,401,431.179
228004 Maintenance-Other Fixed Assets		133,278.960
273102 Incapacity, death benefits and funeral expenses		312,500.000
	Total For Budget Output	33,521,635.134
	Wage Recurrent	6,882,146.217
	Non Wage Recurrent	26,639,488.917
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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 with HIV/AIDS supported
4 staff sensitizations on HIV/AIDS conducted

During the period of July to September 2024, 100 percent of staff affected by HIV/AIDSs were supported as planned. For example, the following interventions were executed:

- Provision of comprehensive HIV/AIDS care and treatment services to staff and their dependents, doctor's consultation and HIV preventive services (PREP).
- Conducted a wellness camp for our staff in Single Window Customs Territory 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
- Participated in the meetings for the validation of HIV high level outcomes for HIV sustainability.

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)	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

4 climate change mitigation campaigns conducted.

Climate change mitigation campaigns were deferred to the second quarter of the financial year

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	12,500.000
Total For Budget Output	12,500.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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

4 climate change adaptation campaigns conducted.

Climate change adaptation campaigns were deferred to the second quarter of the financial year.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	33,686,635.133
Wage Recurrent	6,882,146.217
Non Wage Recurrent	26,804,488.917
Arrears	0.000
<i>AIA</i>	0.000

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

NA	NA
NA	NA
NA	NA

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
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 first quarter of FY 2024/25, there was a 94.27 percent recovery from fully executed MoUs against a target of 70 percent hence a performance of 134.68 percent</p> <p>There was a 9.99 percent recovery from collectable debt stock against a target of 10 percent in the period of July to September 2024</p> <p>Furthermore, URA attained a success rate of 87.85 percent against a target of 85 percent. A total of one hundred and seven (107) Judgements/Rulings were received, of these ninety four (94) cases were decided in favour of URA; and thirteen (13) cases were decided in favour of taxpayers resulting in a performance of 103.35 percent.</p> <p>Attained 77.6 percent conclusion of cases submitted for Alternative Dispute Resolution against a target of 80 percent.</p>
10% recovery from collectable Debt stock	There was a 9.99 percent recovery from collectable debt stock against a target of 10 percent in the period of July to September 2024
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,867,997.761
211104 Employee Gratuity	61,368.521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,305.524
212101 Social Security Contributions	371,969.463
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	162,289.451
221007 Books, Periodicals & Newspapers	14,815.090
221009 Welfare and Entertainment	51,906.600
221011 Printing, Stationery, Photocopying and Binding	10,491.650
221014 Bank Charges and other Bank related costs	2,498.980

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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
221017 Membership dues and Subscription fees.	750.000
223001 Property Management Expenses	3,188.150
223006 Water	2,594.560
225101 Consultancy Services	4,000.000
227001 Travel inland	118,117.140
227002 Travel abroad	7,070.908
227003 Carriage, Haulage, Freight and transport hire	800.000
227004 Fuel, Lubricants and Oils	57,021.814
228002 Maintenance-Transport Equipment	31,712.505
282102 Fines and Penalties	400,000.000
Total For Budget Output	3,300,648.118
Wage Recurrent	1,867,997.761
Non Wage Recurrent	1,432,650.357
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,300,648.118
Wage Recurrent	1,867,997.761
Non Wage Recurrent	1,432,650.357
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 1

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	
300 sector focused clinic, workshops conducted. 7 Integrity promotion campaign conducted. 100% public relations programs executed. 100% of profiled integrity cases investigated. "	During the first quarter of FY 2024/24, seventy-one (71) sector focused clinics, workshops conducted against a target of seventy-five (75) One (1) integrity promotion campaign was conducted in the period of July to September 2024 against a planned target of two (2). Furthermore, 100 percent of public relations programs were executed as planned. 100 percent of profiled integrity cases investigated as planned.

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	2,851,210.291
211104 Employee Gratuity	98,607.510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,491.654
212101 Social Security Contributions	530,364.534
212102 Medical expenses (Employees)	166,000.000
221001 Advertising and Public Relations	1,014,449.059
221002 Workshops, Meetings and Seminars	2,866,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	114,254.310
221011 Printing, Stationery, Photocopying and Binding	13,060.000
221014 Bank Charges and other Bank related costs	2,898.640
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	464,413.510
227002 Travel abroad	89,764.315
227004 Fuel, Lubricants and Oils	32,481.500
228002 Maintenance-Transport Equipment	28,125.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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
228003 Maintenance-Machinery & Equipment Other than Transport	1,082.576
Total For Budget Output	8,401,154.519
Wage Recurrent	2,851,210.291
Non Wage Recurrent	5,549,944.228
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,401,154.519
Wage Recurrent	2,851,210.291
Non Wage Recurrent	5,549,944.228
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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.	
Mbale and Gulu Regional offices constructed	For Mbale Regional Office, approval for inclusion of data center outside Mbale Office Complex was received and hard copies of Bill of Quantities, Technical specifications and Tender drawings shared with Procurement and Disposal Unit in the period of July to September 2024
40 units of workstations (furniture and fittings) procured	During the period of July to September 2024, 10 units of work stations and other furniture were procured as planned
Procure 150 Laptops and 100 Desktops procured	Procurement and delivery of 255 Laptop and 410 desktops completed in the period of July to September 2024
Data center migration and operational systems maintained	During the period of July to September 2024, the data center was maintained

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1622 Retooling of Uganda Revenue Authority	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312129 Other Buildings other than dwellings - Acquisition	32,935.216
312221 Light ICT hardware - Acquisition	553,057.813
312231 Office Equipment - Acquisition	62,500.000
312235 Furniture and Fittings - Acquisition	293,325.000
Total For Budget Output	941,818.029
GoU Development	941,818.029
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	941,818.029
GoU Development	941,818.029
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Revenue Collection & Administration	
<i>Departments</i>	
Department:001 Customs	
Budget Output:560054 Trade Facilitation	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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 points 90% of goods scanned 30% of cargo electronically tracked 100% Customs revenue collected 100% valuation controls interventions executed. 250 post clearance audits completed. 200 Intelligence focused operations</p>	<p>During the first quarter of FY 2024/25, scanners were used across the 8 border points as planned</p> <p>71.51 percent of cargo was electronically tracked in the period of July to September 2024</p> <p>In addition, 100 percent of the scannable goods were scanned as per the documented scanning guidelines during quarter one against a target of 90 percent.</p> <p>24.10 percent of the annual customs revenue was realized in quarter one. Total customs revenue collections during the first quarter of the FY 2024/25 were UGX 2,664.05 billion against a target of UGX 2,647.51 billion</p> <p>100 percent of valuation control interventions were executed as planned.</p> <p>Sixty five (65) post-clearance audits were completed against a target of sixty-five (65) yielding revenue amounting to UGX 34.22 billion.</p> <p>142 Intelligence-focused operations conducted for during quarter one against a target of 50.</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	
90% of scannable goods scanned	
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration	
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings	
250 Post clearance audits completed	Sixty five (65) post-clearance audits were completed against a target of sixty-five (65) yielding revenue amounting to UGX 34.22 billion.
200 Intelligence focused operations conducted	142 Intelligence-focused operations conducted for during quarter one against a target of 50

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	17,566,132.996
211104 Employee Gratuity	131,112.826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,915,783.342
212101 Social Security Contributions	3,616,693.390
212102 Medical expenses (Employees)	961,020.327
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.	165,777.803
221009 Welfare and Entertainment	903,582.210
221011 Printing, Stationery, Photocopying and Binding	71,386.355
221014 Bank Charges and other Bank related costs	20,888.440
221017 Membership dues and Subscription fees.	22,500.000
223001 Property Management Expenses	162,801.570
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	1,295,119.200
227002 Travel abroad	55,254.708
227003 Carriage, Haulage, Freight and transport hire	75,000.000
227004 Fuel, Lubricants and Oils	472,611.704
228002 Maintenance-Transport Equipment	320,164.840
228003 Maintenance-Machinery & Equipment Other than Transport	5,250,000.000
228004 Maintenance-Other Fixed Assets	112,500.000
Total For Budget Output	33,558,625.490
Wage Recurrent	17,566,132.996
Non Wage Recurrent	15,992,492.494
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	33,558,625.490
	Wage Recurrent	17,566,132.996
	Non Wage Recurrent	15,992,492.494
	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.**

80% EFRIS usage attained.	During the first quarter of the FY 2024/25, the EFRIS usage stood at 73 percent against a target of 80 percent.
80% EFRIS usage. 90% average filling ratio (PAYE VAT) 90% of gazetted taxpayers complying with DTS	During the first quarter of the FY 2024/25, the EFRIS usage stood at 73 percent against a target of 80 percent. 95.64 percent of the gazette taxpayers complied with DTS against a planned target of 90 percent. Furthermore, the average on time filing ratio was 88.44 percent (PAYE 85.37 percent, VAT 91.50 percent)during the period of July to September 2024

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**

18,000 Audits & compliance Advisories conducted.	During the period of July to September 2024, 5,966 audits and compliance advisories were conducted against a target of 4,500
13% Growth in the tax register	During the first quarter of FY 2024/25, 160,426 new taxpayers were added to the taxpayer register representing a growth of 3.57 percent against a targeted growth of 3.25 percent.

PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration**Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings**

13% growth in taxpayer register	During the first quarter of FY 2024/25, 160,426 new taxpayers were added to the taxpayer register representing a growth of 3.57 percent against a targeted growth of 3.25 percent.
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VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration****Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings**

100% domestic revenue collected.	20.47 percent of the annual domestic revenue was realized in quarter one. Total domestic revenue collections during the first quarter of the FY 2024/25 were UGX 4,323.50 billion against a target of UGX 4,312.07 billion resulting in a shortfall of UGX 11.42 billion
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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.**

80% EFRIS usage attained.	During the first quarter of the FY 2024/25, the EFRIS usage stood at 73 percent against a target of 80 percent.
90% Average filling ratio (PAYE & VAT)	During the first quarter of FY 2024/25, the average on time filing ratio was 88.44 percent (PAYE 85.37 percent, VAT 91.50 percent).
90% gazetted taxpayers complying with DTS	During the period of July to September 2024, 95.64 percent of the gazette taxpayers complied with DTS against a planned target of 90 percent.

PIAP Output: 18011303 Revenue collection enhanced**Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.**

100% domestic revenue collected	20.47 percent of the annual domestic revenue was realized in quarter one. Total domestic revenue collections during the first quarter of the FY 2024/25 were UGX 4,323.50 billion against a target of UGX 4,312.07 billion resulting in a shortfall of UGX 11.42 billion
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	24,658,545.862
211104 Employee Gratuity	114,899.804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	511,254.026
212101 Social Security Contributions	4,883,566.608
212102 Medical expenses (Employees)	1,493,000.000
221001 Advertising and Public Relations	182,613.991
221002 Workshops, Meetings and Seminars	43,750.000
221007 Books, Periodicals & Newspapers	2,696.938
221008 Information and Communication Technology Supplies.	500,000.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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	1,024,041.891
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	1,157,200.000
223004 Guard and Security services	85,378.945
223005 Electricity	132,310.000
223006 Water	43,158.468
227001 Travel inland	3,160,952.701
227002 Travel abroad	12,719.001
227004 Fuel, Lubricants and Oils	319,946.179
228004 Maintenance-Other Fixed Assets	35,248.053
Total For Budget Output	38,527,618.931
Wage Recurrent	24,658,545.862
Non Wage Recurrent	13,869,073.069
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	38,527,618.931
Wage Recurrent	24,658,545.862
Non Wage Recurrent	13,869,073.069
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Tax Investigations	
Budget Output:560055 Tax Compliance & Revenue	
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration	
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels	
90% Science, Forensics & Exchange of Information support requests executed	Executed 100 percent science, forensics and exchange of Information support interventions against a target of 90 percent

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration	
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings	
300 target profiles for investigations developed. 200 investigations cases concluded. 90% science, forensics & Exchange of Information support requests executed.	Sixty-four (64) target profiles for investigation and compliance interventions were developed against a target of fifty (50) Twenty-seven (27) scheme & sector cases were investigated to conclusion against a target of thirty (30) cases representing a performance of 90 percent. This led to the identification of recoverable revenue of UGX 3.99 billion Executed 100 percent science, forensics and exchange of Information support interventions against a target of 90 percent
90% science, forensics & Exchange of Information support requests executed.	Executed 100 percent science, forensics and exchange of Information support interventions against a target of 90 percent
200 Investigations cases concluded.	Twenty-seven (27) scheme & sector cases were investigated to a conclusion against a target of thirty (30) cases representing a performance of 90 percent. This led to the identification of recoverable revenue of UGX 3.99 billion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	3,212,972.929
211104 Employee Gratuity	62,360.521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,251.087
212101 Social Security Contributions	639,845.300
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
221009 Welfare and Entertainment	76,165.590
221011 Printing, Stationery, Photocopying and Binding	8,250.000
221014 Bank Charges and other Bank related costs	1,440.000
223001 Property Management Expenses	4,700.000
223006 Water	2,938.040
227001 Travel inland	580,900.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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
227002 Travel abroad	62,913.196
227003 Carriage, Haulage, Freight and transport hire	1,703.250
227004 Fuel, Lubricants and Oils	60,331.000
228002 Maintenance-Transport Equipment	29,248.000
228004 Maintenance-Other Fixed Assets	294,413.550
Total For Budget Output	5,381,732.463
Wage Recurrent	3,212,972.929
Non Wage Recurrent	2,168,759.534
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,381,732.463
Wage Recurrent	3,212,972.929
Non Wage Recurrent	2,168,759.534
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	146,822,939.462
Wage Recurrent	61,725,527.297
Non Wage Recurrent	84,155,594.136
GoU Development	941,818.029
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Quarter 2: 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;		
56 Assurance & Consulting Internal audits conducted. 100% internal audit reforms executed. 80% Acceptance of audit findings achieved.	14 Assurance & consulting Internal audits conducted. 100% Assurance and internal audit quality reforms executed. 80% Acceptance of audit findings achieved.	14 Assurance & consulting Internal audits conducted. 100% Assurance and internal audit quality reforms executed. 80% Acceptance of audit findings achieved.
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 and studies conducted	3 Researches & Studies conducted.	3 Researches & Studies conducted.
90 % of LGs with e-logrev / IRAS interfaced with e-TAX	90% of LG's with e-logrev/IRAS interfaced with e-tax	90% of LG's with e-logrev/IRAS interfaced with e-tax
99% Average Service Availability Level	Achieve 99% Average Service Availability Level.	Achieve 99% Average Service Availability Level.
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Administration and Support Services		
<i>Departments</i>		
Department:001 Corporate Services		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
100% Budget absorption level 2.5% Staff attrition rate 60% Staff trained	100% Budget absorption level. 2.5% Staff attrition rate.15% of Staff trained	100% Budget absorption level. 2.5% Staff attrition rate.15% of 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 with HIV/AIDS supported 4 staff sensitizations on HIV/AIDS conducted	100% of staff with HIV/AIDS supported	100% of staff with HIV/AIDS supported
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		
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.		
NA	NA	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
NA	NA	Court Settlement of matters involving URA, John Imaniraguha and FUELEX (U) Limited worth UGX 15.0Bn Net

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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.		
NA	NA	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
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		
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	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
10% recovery from collectable Debt stock	10% recovery from collectable Debt stock	10% recovery from collectable Debt stock
NA	NA	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
NA	NA	10% recovery from collectable Debt stock
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		
300 sector focused clinic, workshops conducted. 7 Integrity promotion campaign conducted. 100% public relations programs executed. 100% of profiled integrity cases investigated. "	75 sector focused clinics, workshops conducted. 2 Integrity promotion campaign conducted. 100% public relations programs executed. 100% of profiled integrity cases investigated.	75 sector focused clinics, workshops conducted. 2 Integrity promotion campaign conducted. 100% public relations programs executed. 100% of profiled integrity cases investigated.
<i>Development Projects</i>		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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.		
Mbale and Gulu Regional offices constructed	5% of completion of Mbale and Gulu regional offices.	5% of completion of Mbale and Gulu regional offices.
40 units of workstations (furniture and fittings) procured	10 units of work stations and other furniture procured.	10 units of work stations and other furniture procured.
Procure 150 Laptops and 100 Desktops procured	NA	
Data center migration and operational systems maintained	Data center maintained .	Data center maintained .
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 points 90% of goods scanned 30% of cargo electronically tracked 100% Customs revenue collected 100% valuation controls interventions executed. 250 post clearance audits completed. 200 Intelligence focused operations	Scanners used across 8 border points	Scanners used across 8 border points
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
90% of scannable goods scanned	90% of goods scanned	90% of goods scanned
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
250 Post clearance audits completed	65 post clearance audits completed.	65 post clearance audits completed.
200 Intelligence focused operations conducted	50 Intelligence focused operations conducted.	50 Intelligence focused operations conducted.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
80% EFRIS usage attained.	80% EFRIS usage.	80% EFRIS usage.
80% EFRIS usage. 90% average filling ratio (PAYE VAT) 90% of gazetted taxpayers complying with DTS	80% EFRIS usage. 90% of gazetted taxpayers to comply with DTS. 90% average filling ratio (PAYE VAT)	80% EFRIS usage. 90% of gazetted taxpayers to comply with DTS. 90% average filling ratio (PAYE VAT)
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		
18,000 Audits & compliance Advisories conducted.	4,500 audit and compliance advisories conducted.	4,500 audit and compliance advisories conducted.
13% Growth in the tax register	3.25% growth in tax payer register.	3.25% growth in tax payer register.
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
13% growth in taxpayer register	3.25% growth in tax payer register.	3.25% growth in tax payer register.
100% domestic revenue collected.	100% domestic revenue collected.	100% domestic revenue collected.
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.		
80% EFRIS usage attained.	80% EFRIS usage.	80% EFRIS usage.
90% Average filling ratio (PAYE & VAT)	90% average filling ratio (PAYE VAT)	90% average filling ratio (PAYE VAT)
90% gazetted taxpayers complying with DTS	90% of gazetted taxpayers to comply with DTS.	90% of gazetted 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.		
100% domestic revenue collected	100% domestic revenue collected.	100% domestic revenue collected.
Department:003 Tax Investigations		
Budget Output:560055 Tax Compliance & Revenue		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180106 Deepening the reduction of informality and streamlining taxation at national and local government levels		
90% Science, Forensics & Exchange of Information support requests executed	90% science, forensics & Exchange of Information support requests executed	90% science, forensics & Exchange of Information support requests executed

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560055 Tax Compliance & Revenue		
PIAP Output: 18060501 Tax compliance improved through increased efficiency in revenue administration		
Programme Intervention: 180605 Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings		
300 target profiles for investigations developed. 200 investigations cases concluded. 90% science, forensics & Exchange of Information support requests executed.	75 target profiles for investigations developed.	75 target profiles for investigations developed.
90% science, forensics & Exchange of Information support requests executed.	90% science, forensics & Exchange of Information support requests executed.	90% science, forensics & Exchange of Information support requests executed.
200 Investigations cases concluded.	50 investigations cases concluded.	50 investigations cases concluded.
<i>Development Projects</i>		
N/A		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

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 Q1	0.05
Performance as of End of Q1	During the first quarter of FY 2024/25, the following gender based initiatives were executed: • Conducted 6 Stakeholder engagements with women in business • Conducted 2 engagements and meetings for special interest group of people including persons with Disabilities (PwDs) for tax education purposes • Conducted 71 tax engagements (Clinics, workshops & tax hubs).
Reasons for Variations	Gender based initiatives conducted 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):	0.560
Performance Indicators:	100%
Actual Expenditure By End Q1	0.14
Performance as of End of Q1	During the period of July to September 2024, 100 percent of staff affected by HIV/AIDs were supported as planned. For example, the following was executed: • Provision of comprehensive HIV/AIDS care and treatment services to staff and their dependents, doctor's consultation and HIV preventive services (PREP). • Conducted a wellness camp for our staff in Single Window Customs Territory 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 •Participated in the meetings for the validation of HIV high level outcomes for HIV sustainability.
Reasons for Variations	Initiatives executed as planned

iii) Environment

Objective:	Improve staff knowledge on preserving the environment, climate change mitigation and adaption
Issue of Concern:	Some staff do not appreciate the importance of preserving the environment, climate change and climate mitigation

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Planned Interventions:	<ul style="list-style-type: none">• Conduct 4 sensitizations to staff on environmental protection.• Procure sanitary and disposal services.• Carryout 4 climate change and climate change adaptation campaigns.
Budget Allocation (Billion):	1.000
Performance Indicators:	100%
Actual Expenditure By End Q1	0.25
Performance as of End of Q1	Sanitary and disposal services were procured in the period of July to September 2024 as planned.
Reasons for Variations	Climate and environmental interventions were deferred to the second quarter.

iv) Covid