
Note: 141 Uganda Revenue Authority (URA)

Department and Projects Annual Workplan Outputs

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme: 01 Administration and Support Services

Department: 002 Internal Audit

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

100% data management and technology optimization interventions executed,

25% Percentage of audit universe covered

Total Budget Output Cost(Ushs Thousand): 6,012,160.147

Wage 3,719,960.966

NonWage 2,292,199.181

AIA 0.000

Total For Department(Ushs Thousand): 6,012,160.147

Wage 3,719,960.966

NonWage 3,719,960.966

AIA 0.000

Department: 005 Information Technology & Innovation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560053 Research and Information Technology

10 researches and evaluations executed

Maintain 1 data center. Licenses for disaster recovery & IT systems

60% system usability

60% of key data sources integrated

Total Budget Output Cost(Ushs Thousand): 84,933,470.865

Wage 13,781,487.057

NonWage 71,151,983.808

AIA 0.000

Total For Department(Ushs Thousand): 84,933,470.865

Wage 13,781,487.057

NonWage 13,781,487.057

Vote: 141 Uganda Revenue Authority (URA)

AIA 0.000

SubProgramme: 02 Resource Mobilization and Budgeting

Sub-SubProgramme: 01 Administration and Support Services

Department: 004 Governance and Leadership

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560056 Taxpayer Education and Stakeholder Relations

10 taxpayer education outreach programs

200 tax clinics & engagements across regions and sectors

7 public relations & media programs

8 compliance policy reviews

6 sensitizations on sexual harassment

Total Budget Output Cost(Us\$ Thousand): 18,650,329.837

Wage 10,864,004.264

NonWage 7,786,325.573

AIA 0.000

Total For Department(Us\$ Thousand): 18,650,329.837

Wage 10,864,004.264

NonWage 10,864,004.264

AIA 0.000

Department: 001 Corporate Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000004 Financial and Administration Management

2.5% Staff attrition rate,

60% of staff trained

30% Infrastructure Capacity Gap

60% of offices with customized tools of trade

100% of organization infrastructure capacity enhancement interventions executed

Note: 141 Uganda Revenue Authority (URA)

100% of governance enhancement interventions executed
30% Infrastructure Capacity Gap

Total Budget Output Cost(Ushs Thousand):	82,343,116.240
Wage	17,533,118.783
NonWage	64,809,997.457
AIA	0.000
Total For Department(Ushs Thousand):	82,343,116.240
Wage	17,533,118.783
NonWage	17,533,118.783
AIA	0.000

Department: 003 Legal Services & Board Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000012 Legal advisory services

85% cases won and settled in URA favor
80Bn recovered from debt
4 proactive debt recovery & litigation initiatives executed
100% instructions executed

Total Budget Output Cost(Ushs Thousand):	10,548,937.597
Wage	6,041,765.240
NonWage	4,507,172.357
AIA	0.000
Total For Department(Ushs Thousand):	10,548,937.597
Wage	6,041,765.240
NonWage	6,041,765.240
AIA	0.000

Project: 1622 Retooling of Uganda Revenue Authority

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000015 Legal advisory services

Note: 141 Uganda Revenue Authority (URA)

Budget Output: 00001 / Infrastructure Development

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

Plans for procurement of ICT equipment are on-going.

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

Purchase of Office and residential furniture and Fittings conducted as planned including:

- Purchase of furniture for offices and repairs.

Purchase of accessories of office equipments (Office machines which are not computers and motorvehicles)

Construction, refurbishment and maintenance plans conducted as planned including:Final Design Report for construction of offices at Mbale, Masaka, Gulu and staff accommodation quarters at Fortportal submitted and approved by MEC

Servicing and Maintenance of sewage treatment plants at various One Stop Boarder Points OSBPs, contract signed and entry meeting held with the Best Evaluated bidder ahead of first maintenance cycle.

Fumigation of office premises, Per Quarter

Procurement of plumbing equipment, Continuous every Financial Year.

Creation of additional office space

Additional office repairs: Partitioning works for Metro Offices

NIP Backyard upgrade

OSBP renovation works and maintenance

Total Budget Output Cost(Ushs Thousand): 44,243,695.827

GoU 44,243,695.827

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 44,243,695.827

GoU 44,243,695.827

Ext Fin 0.000

AIA 0.000

Sub-SubProgramme: 02 Revenue Collection & Administration

Department: 001 Customs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560054 Trade Facilitation

250 Post clearance audits

100 percent customs revenue

90 percent of goods scanned

safety of humanity and environment

Total Budget Output Cost(Ushs Thousand): 134,710,185.858

Wage 57,775,986.793

NonWage 76,934,199.065

AIA 0.000

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Total For Department(Ushs Thousand):	134,710,185.858
Wage	57,775,986.793
NonWage	57,775,986.793
AIA	0.000

Department: 002 Domestic Taxes

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560055 Tax Compliance & Revenue

100 percent domestic revenue to target collected
15 percent growth in revenue
5 percent of collectable arrears portfolio to Revenue collected

90% average filling ratio (PAYE & VAT)
15% growth in tax register
5 complex audits
30 compliance advisories

Total Budget Output Cost(Ushs Thousand):	127,278,944.721
Wage	84,840,216.698
NonWage	42,438,728.023
AIA	0.000

Total For Department(Ushs Thousand):	127,278,944.721
Wage	84,840,216.698
NonWage	84,840,216.698
AIA	0.000

Department: 003 Tax Investigations

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560055 Tax Compliance & Revenue

90 scheme and sector based cases investigated to conclusion.
80% of forensics, intelligence and science support offered

Total Budget Output Cost(Ushs Thousand):	16,607,135.789
Wage	10,938,576.563
NonWage	5,668,559.226
AIA	0.000

Total For Department(Ushs Thousand):	16,607,135.789
Wage	10,938,576.563

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NonWage	10,938,576.563
AIA	0.000