

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	400.258	400.258	100.065	87.183	25.0 %	22.0 %	87.1 %
	Non-Wage	412.250	436.138	99.891	97.324	24.0 %	23.6 %	97.4 %
Dev.	GoU	64.788	64.788	16.197	2.217	25.0 %	3.4 %	13.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		877.296	901.184	216.153	186.724	24.6 %	21.3 %	86.4 %
Total GoU+Ext Fin (MTEF)		877.296	901.184	216.153	186.724	24.6 %	21.3 %	86.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		877.296	901.184	216.153	186.724	24.6 %	21.3 %	86.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		877.296	901.184	216.153	186.724	24.6 %	21.3 %	86.4 %
Total Vote Budget Excluding Arrears		877.296	901.184	216.153	186.724	24.6 %	21.3 %	86.4 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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	877.296	901.184	216.153	186.723	24.6 %	21.3 %	86.4%
Vote Function:01 Administration and Support Services	417.120	441.008	101.109	94.397	24.2 %	22.6 %	93.4%
Vote Function:02 Revenue Collection & Administration	460.176	460.176	115.044	92.326	25.0 %	20.1 %	80.3%
Total for the Vote	877.296	901.184	216.153	186.723	24.6 %	21.3 %	86.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:01 Administration and Support Services**

-21.539	Bn Shs	Department : 001 Corporate Services
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Reason:
Reward to URA staff due to exceptional performance in FY 2024/25

Items

0.074	UShs	211104 Employee Gratuity
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Reason: Recruitment still on going for vacant positions

0.085	Bn Shs	Department : 002 Internal Audit
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Reason: Awaiting payment of invoices to medical service providers in Q2.

Items

0.053	UShs	212102 Medical expenses (Employees)
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Reason: Awaiting payment of invoices to medical service providers in Q2.

0.162	Bn Shs	Department : 003 Legal Services & Board Affairs
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Reason: Awaiting payment of invoices to medical service providers in Q2.

Items

0.145	UShs	212102 Medical expenses (Employees)
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Reason: Awaiting payment of invoices to medical service providers in Q2.

2.057	Bn Shs	Department : 004 Governance and Leadership
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Reason: Awaiting payment of invoices to medical service providers in Q2.

Awaiting payment of invoices to suppliers of Taxpayer education activities in Q2.

Items

1.678	UShs	221002 Workshops, Meetings and Seminars
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Reason: Awaiting payment of invoices to suppliers of Taxpayer education activities in Q2.

0.204	UShs	212102 Medical expenses (Employees)
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Reason: Awaiting payment of invoices to medical service providers in Q2.

6.579	Bn Shs	Department : 005 Information Technology & Innovation
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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:01 Administration and Support Services**

- Reason: 1. Awaiting payment of invoices to suppliers of Taxpayer education activities in Q2.
 2. Awaiting payment of invoices for Microsoft licences in Q2.
 3. Awaiting payment of invoices to medical service providers in Q2.
 4. Procurement is ongoing for Contact center solution, email spam filter and network operating center application.
 5. Recruitment still on going for vacant positions

Items

4.281	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement is ongoing for Contact center solution, email spam filter and network operating center application
0.875	UShs	226002 Licenses
		Reason: Awaiting payment of invoices for Microsoft licences in Q2.
0.800	UShs	221016 Systems Recurrent costs
		Reason: Awaiting security systems, security information and event management invoices.
0.336	UShs	212102 Medical expenses (Employees)
		Reason: Awaiting payment of invoices to medical service providers in Q2.
0.287	UShs	212101 Social Security Contributions
		Reason: Recruitment still on going for vacant positions
11.766	Bn Shs	Project : 1904 Institutional Development of Uganda Revenue Authority
		Reason: Procurement is ongoing, Oracle support and Converged infrastructure and data protection procurements are ongoing. Laptops and Desk tops procurements are ongoing.

Items

2.091	UShs	312212 Light Vehicles - Acquisition
		Reason: Procurement is ongoing.
1.604	UShs	312221 Light ICT hardware - Acquisition
		Reason: Laptops and Desk tops procurements are ongoing.

Vote Function:02 Revenue Collection & Administration

4.411	Bn Shs	Department : 001 Customs
		Reason: 1. Awaiting payment of invoices to medical service providers in Q2. 2. Procurements ongoing for e-Seals. 3. Recruitment still on going for vacant positions

Items

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Vote Function:02 Revenue Collection & Administration**

2.286	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurements ongoing for e-Seals

1.069	UShs	212102 Medical expenses (Employees)
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Reason: Awaiting payment of invoices to medical service providers in Q2.

0.840	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Recruitment still on going for vacant positions

12.253	Bn Shs	Department : 002 Domestic Taxes
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Reason: 1. Management fees- Ripplenami Invoices to be paid in Q2.
2. Awaiting payment of invoices to medical service providers in Q2.*Items*

10.640	UShs	225101 Consultancy Services
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Reason: Management fees- Ripplenami Invoices to be paid in Q2

1.299	UShs	212102 Medical expenses (Employees)
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Reason: Awaiting payment of invoices to medical service providers in Q2.

0.427	Bn Shs	Department : 003 Tax Investigations
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Reason: 1. Procurements ongoing for science lab equipment.
2. Recruitment still on going for vacant positions*Items*

0.330	UShs	228004 Maintenance-Other Fixed Assets
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Reason: Procurements ongoing for science lab equipments.

0.033	UShs	211104 Employee Gratuity
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Reason: Recruitment still on going for vacant positions

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:18 Development Plan Implementation			
Vote Function:01 Administration and Support Services			
Department:001 Corporate Services			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%
% of Tax Policy Proposals Adopted.	Percentage	50%	67%
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%

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Programme:18 Development Plan Implementation

Vote Function:01 Administration and Support Services

Department:001 Corporate Services

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%
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% of Tax Policy Proposals Adopted.	Percentage	15%	67%
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Department:003 Legal Services & Board Affairs

Key Service Area: 000012 Legal advisory services

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%
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% of Tax Policy Proposals Adopted.	Percentage	15%	67%
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Department:004 Governance and Leadership

Key Service Area: 000058 Stakeholder Management

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%
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% of Tax Policy Proposals Adopted.	Percentage	15%	67%
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Programme:18 Development Plan Implementation			
Vote Function:01 Administration and Support Services			
Department:005 Information Technology & Innovation			
Key Service Area: 000019 ICT Services			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%
Department:006 Strategy and Risk Management			
Key Service Area: 000022 Research and Development			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%
Key Service Area: 560045 Strategic Planning and Development			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%
Key Service Area: 560056 Taxpayer Education and Stakeholder Relations			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%

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Programme:18 Development Plan Implementation			
Vote Function:01 Administration and Support Services			
Department:006 Strategy and Risk Management			
Key Service Area: 560056 Taxpayer Education and Stakeholder Relations			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Tax Policy Proposals Adopted.	Percentage	15%	67%
Department:007 Tax Academy			
Key Service Area: 000029 Capacity Building			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%
% of Tax Policy Proposals Adopted.	Percentage	15%	67%
Project:1904 Institutional Development of Uganda Revenue Authority			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%
% of Tax Policy Proposals Adopted.	Percentage	50%	67%
Project:1918 Construction of Office Accommodation for URA Stations			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	100%	0%

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Programme:18 Development Plan Implementation			
Vote Function:01 Administration and Support Services			
Project:1918 Construction of Office Accommodation for URA Stations			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of Tax Policy Proposals Adopted.	Percentage	50%	67%
Vote Function:02 Revenue Collection & Administration			
Department:001 Customs			
Key Service Area: 560054 Trade Facilitation			
PIAP Output: 18211101 Increased Domestic revenue			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Amount of Domestic Revenue Collected	Number	13	7496341958714
Department:002 Domestic Taxes			
Key Service Area: 560055 Tax Compliance & Revenue			
PIAP Output: 18211101 Increased Domestic revenue			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Amount of Domestic Revenue Collected	Number	22	7496341958714
Department:003 Tax Investigations			
Key Service Area: 560055 Tax Compliance & Revenue			
PIAP Output: 18211101 Increased Domestic revenue			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Amount of Domestic Revenue Collected	Number	0	0

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Performance highlights for the Quarter

During the first quarter of FY 2025/26, URA collected net revenues (gross revenue less refunds) of UGX 7,496.34 billion against a target of UGX 7,799.60 billion registering a performance of 96.11 percent. A substantial growth of UGX 641.53 billion (9.36 percent) was realized compared to first quarter of FY 2024/25. The total refunds during the first quarter were UGX 196.14 billion. In addition, Domestic revenue collections grew by 12.64 percent while the Customs collections grew by 5.95 percent.

Variances and Challenges

By the end of September 2025, UGX 216.153 billion had been released, out of which UGX 186.724 billion was spent hence registering a budget absorption level of 86.39 percent against a target of 100.00 percent. The variance in budget utilisation is attributable to ongoing procurements.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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	877.296	901.184	216.153	186.727	24.6 %	21.3 %	86.4 %
Vote Function:01 Administration and Support Services	417.120	441.008	101.109	94.400	24.2 %	22.6 %	93.4 %
000001 Audit and Risk Management	9.938	9.938	2.484	2.167	25.0 %	21.8 %	87.2 %
000003 Facilities and Equipment Management	55.931	55.931	13.983	2.217	25.0 %	4.0 %	15.9 %
000004 Finance and Accounting	138.571	162.459	31.471	54.877	22.7 %	39.6 %	174.4 %
000012 Legal advisory services	23.322	23.322	5.830	4.908	25.0 %	21.0 %	84.2 %
000013 HIV/AIDS Mainstreaming	0.877	0.877	0.219	0.219	25.0 %	25.0 %	100.0 %
000017 Infrastructure Development and Management	8.857	8.857	2.214	0.000	25.0 %	0.0 %	0.0 %
000019 ICT Services	104.989	104.989	26.247	15.929	25.0 %	15.2 %	60.7 %
000022 Research and Development	1.007	1.007	0.252	0.252	25.0 %	25.0 %	100.0 %
000029 Capacity Building	16.531	16.531	4.133	3.830	25.0 %	23.2 %	92.7 %
000058 Stakeholder Management	36.782	36.782	9.196	6.105	25.0 %	16.6 %	66.4 %
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 %
560045 Strategic Planning and Development	18.464	18.464	4.616	3.432	25.0 %	18.6 %	74.4 %
560056 Taxpayer Education and Stakeholder Relations	1.750	1.750	0.438	0.438	25.0 %	25.0 %	100.0 %
Vote Function:02 Revenue Collection & Administration	460.176	460.176	115.044	92.327	25.0 %	20.1 %	80.3 %
560054 Trade Facilitation	163.920	163.920	40.980	34.909	25.0 %	21.3 %	85.2 %
560055 Tax Compliance & Revenue	296.256	296.256	74.064	57.418	25.0 %	19.4 %	77.5 %
Total for the Vote	877.296	901.184	216.153	186.727	24.6 %	21.3 %	86.4 %

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Table V3.2: 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	400.258	400.258	100.065	87.183	25.0 %	21.8 %	87.1 %
211104 Employee Gratuity	4.770	4.770	1.192	1.047	25.0 %	22.0 %	87.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25.840	49.728	6.460	27.233	25.0 %	105.4 %	421.6 %
212101 Social Security Contributions	41.311	41.311	10.328	9.707	25.0 %	23.5 %	94.0 %
212102 Medical expenses (Employees)	20.275	20.275	5.069	1.955	25.0 %	9.6 %	38.6 %
221001 Advertising and Public Relations	6.642	6.642	1.661	1.658	25.0 %	25.0 %	99.8 %
221002 Workshops, Meetings and Seminars	13.464	13.464	3.366	1.687	25.0 %	12.5 %	50.1 %
221003 Staff Training	10.080	10.080	2.520	2.520	25.0 %	25.0 %	100.0 %
221004 Recruitment Expenses	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
221006 Commissions and related charges	1.007	1.007	0.252	0.247	25.0 %	24.5 %	98.0 %
221007 Books, Periodicals & Newspapers	0.441	0.441	0.110	0.110	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	55.158	55.158	13.789	7.222	25.0 %	13.1 %	52.4 %
221009 Welfare and Entertainment	23.177	23.177	2.623	4.345	11.3 %	18.7 %	165.7 %
221011 Printing, Stationery, Photocopying and Binding	2.662	2.662	0.666	0.666	25.0 %	25.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.546	0.546	0.136	0.136	24.9 %	24.9 %	100.0 %
221016 Systems Recurrent costs	3.200	3.200	0.800	0.000	25.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	1.124	1.124	0.281	0.281	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	17.450	17.450	4.362	4.362	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.536	0.536	0.134	0.134	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	2.336	2.336	0.584	0.584	25.0 %	25.0 %	100.0 %
223002 Property Rates	0.700	0.700	0.175	0.175	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	11.600	11.600	2.900	2.900	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	5.815	5.815	1.454	1.454	25.0 %	25.0 %	100.0 %
223005 Electricity	3.366	3.366	0.842	0.842	25.0 %	25.0 %	100.0 %
223006 Water	4.224	4.224	1.056	1.056	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	2.718	2.718	0.680	0.680	25.0 %	25.0 %	100.0 %

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<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
225101 Consultancy Services	44.990	44.990	11.247	0.597	25.0 %	1.3 %	5.3 %
226001 Insurances	18.727	18.727	4.682	4.682	25.0 %	25.0 %	100.0 %
226002 Licenses	3.500	3.500	0.875	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	31.183	31.183	7.796	7.532	25.0 %	24.2 %	96.6 %
227002 Travel abroad	1.767	1.767	0.442	0.442	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	2.016	2.016	0.504	0.504	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	8.809	8.809	2.202	2.192	25.0 %	24.9 %	99.5 %
228001 Maintenance-Buildings and Structures	9.369	9.369	2.342	2.342	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	9.798	9.798	2.449	2.449	25.0 %	25.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15.372	15.372	3.843	3.843	25.0 %	25.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	3.178	3.178	0.794	0.464	25.0 %	14.6 %	58.4 %
273102 Incapacity, death benefits and funeral expenses	1.600	1.600	0.400	0.400	25.0 %	25.0 %	100.0 %
282102 Fines and Penalties	2.500	2.500	0.625	0.625	25.0 %	25.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	8.857	8.857	2.214	0.000	25.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	8.916	8.916	2.229	0.138	25.0 %	1.5 %	6.2 %
312213 Water Vessels - Acquisition	0.780	0.780	0.195	0.000	25.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	13.272	13.272	3.318	1.714	25.0 %	12.9 %	51.7 %
312222 Heavy ICT hardware - Acquisition	10.200	10.200	2.550	0.000	25.0 %	0.0 %	0.0 %
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	0.302	25.0 %	25.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	1.200	1.200	0.300	0.000	25.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	20.104	20.104	5.026	0.000	25.0 %	0.0 %	0.0 %
Total for the Vote	877.296	901.184	216.153	186.723	24.6 %	21.3 %	86.4 %

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	877.296	901.184	216.152	186.724	24.64 %	21.28 %	86.39 %
Vote Function:01 Administration and Support Services	417.120	441.008	101.108	94.397	24.24 %	22.63 %	93.4 %
Departments							
001 Corporate Services	139.549	163.437	31.716	55.121	22.7 %	39.5 %	173.8 %
002 Internal Audit	9.938	9.938	2.484	2.167	25.0 %	21.8 %	87.2 %
003 Legal Services & Board Affairs	23.322	23.322	5.830	4.908	25.0 %	21.0 %	84.2 %
004 Governance and Leadership	36.782	36.782	9.196	6.105	25.0 %	16.6 %	66.4 %
005 Information Technology & Innovation	104.989	104.989	26.247	15.929	25.0 %	15.2 %	60.7 %
006 Strategy and Risk Management	21.221	21.221	5.305	4.121	25.0 %	19.4 %	77.7 %
007 Tax Academy	16.531	16.531	4.133	3.830	25.0 %	23.2 %	92.7 %
Development Projects							
1904 Institutional Development of Uganda Revenue Authority	55.931	55.931	13.983	2.217	25.0 %	4.0 %	15.9 %
1918 Construction of Office Accommodation for URA Stations	8.857	8.857	2.214	0.000	25.0 %	0.0 %	0.0 %
Vote Function:02 Revenue Collection & Administration	460.176	460.176	115.044	92.327	25.00 %	20.06 %	80.3 %
Departments							
001 Customs	163.920	163.920	40.980	34.909	25.0 %	21.3 %	85.2 %
002 Domestic Taxes	261.932	261.932	65.483	50.530	25.0 %	19.3 %	77.2 %
003 Tax Investigations	34.324	34.324	8.581	6.887	25.0 %	20.1 %	80.3 %
Development Projects							
N/A							
Total for the Vote	877.296	901.184	216.152	186.724	24.6 %	21.3 %	86.4 %

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function 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		
Vote Function:01 Administration and Support Services		
<i>Departments</i>		
Department:001 Corporate Services		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
100 percent Performance Management enhancement interventions implemented.	96.14 percent Performance Management enhancement interventions implemented against a planned target of 100 percent.	Several staff did not take the leave as planned. In addition, certain staff that are eligible for appraisal did not do their appraisals
Unqualified Annual Auditor General rating.	Unqualified Annual Auditor General rating achieved as planned.	Performed as planned.
2.5 percent staff attrition rate	The staff attrition rate was 0.62 percent against a target of 2.5 percent. During the first quarter of FY 2025/26, the staff exits were 25 (voluntary retirement and resignation) compared to the number of staff (4,010) as at the end of September 2025.	
100 percent implementation of the Procurement Plan.	By the end of the first quarter of FY 2025/26, 26.61 percent of the procurement plan had been implemented. The planned annual procurement plan is UGX 117.48 billion and by end September 2025 UGX 18.99 billion had been initiated and approved.	The procurement plan implementation is going as planned.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	7,285,477.590
211104 Employee Gratuity	113,681.184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,073,497.353
212101 Social Security Contributions	774,100.498
212102 Medical expenses (Employees)	229,425.973
221001 Advertising and Public Relations	852,392.415

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		277,112.224
221003 Staff Training		255,000.000
221004 Recruitment Expenses		250,000.000
221007 Books, Periodicals & Newspapers		12,050.000
221008 Information and Communication Technology Supplies.		500,000.000
221009 Welfare and Entertainment		1,866,891.495
221011 Printing, Stationery, Photocopying and Binding		383,326.102
221014 Bank Charges and other Bank related costs		39,469.446
221017 Membership dues and Subscription fees.		30,000.000
222002 Postage and Courier		133,991.149
223001 Property Management Expenses		333,025.000
223002 Property Rates		175,046.753
223003 Rent-Produced Assets-to private entities		2,021,214.000
223004 Guard and Security services		1,147,924.000
223005 Electricity		507,693.429
223006 Water		394,338.240
224004 Beddings, Clothing, Footwear and related Services		679,525.000
225101 Consultancy Services		113,381.250
226001 Insurances		4,681,809.065
227001 Travel inland		773,055.521
227002 Travel abroad		90,612.237
227003 Carriage, Haulage, Freight and transport hire		376,602.500
227004 Fuel, Lubricants and Oils		1,293,851.133
228001 Maintenance-Buildings and Structures		2,342,250.000
228002 Maintenance-Transport Equipment		1,361,403.206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		968,040.232
228004 Maintenance-Other Fixed Assets		140,879.974
273102 Incapacity, death benefits and funeral expenses		400,000.000
	Total For Budget Output	54,877,066.968
	Wage Recurrent	7,285,477.590

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	47,591,589.378
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

Support 100% of HIV/AIDs and TB initiatives	During the first quarter of FY 2025/26, 100 percent HIV/AIDS and TB interventions were implemented as planned. The included: <ul style="list-style-type: none"> Continued providing HIV/AIDS and TB prevention, care treatment and training services to the URA staff and their dependents. Participated in the HIV/TB National events scheduled for Quarter 1, 2025. Coordinated HIV/AIDS and TB support programs to staff and dependents. Participated in evaluation of bids for provision of comprehensive HIV/AIDS-TB care. 	Interventions executed as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	219,324.028
Total For Budget Output	219,324.028
Wage Recurrent	0.000
Non Wage Recurrent	219,324.028
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

Conduct 1 Climate Change mitigation initiatives	Conducted one (1) Climate Change mitigation initiatives as planned.	Climate change mitigation interventions executed as planned.
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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

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

Carry out 1 Climate Change adaptation initiative	During the first quarter of FY 2025/26, one (1) Climate Change adaptation initiative was implemented as planned.	
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Expenditures incurred in the Quarter to deliver 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
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	55,121,390.996
Wage Recurrent	7,285,477.590
Non Wage Recurrent	47,835,913.406
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Internal Audit**Key Service Area: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: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

85% Acceptance of Audit findings	During the first quarter, 94 percent acceptance of audit findings was achieved against a planned target of 85 percent. Out of the one hundred and forty-two (142) issues that were identified, one hundred and thirty-four (134) were accepted.	Performed as planned.
25% Implement of Approved Annual IA Workplan	25 percent of the approved annual Internal Audit work-plan was implemented as planned.	Performance is on track.

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

Item	Spent
211102 Contract Staff Salaries	1,423,125.839
211104 Employee Gratuity	52,688.916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,747.071
212101 Social Security Contributions	169,367.688
212102 Medical expenses (Employees)	10,865.351
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	61,250.000
221007 Books, Periodicals & Newspapers	175.000
221009 Welfare and Entertainment	63,534.776
221011 Printing, Stationery, Photocopying and Binding	8,900.000
221014 Bank Charges and other Bank related costs	1,299.660
221017 Membership dues and Subscription fees.	12,500.000
223001 Property Management Expenses	1,222.300
223006 Water	7,281.520
225101 Consultancy Services	86,014.500
227001 Travel inland	132,639.596
227002 Travel abroad	13,716.875
227004 Fuel, Lubricants and Oils	41,952.140
228002 Maintenance-Transport Equipment	17,110.200
228004 Maintenance-Other Fixed Assets	382.836
Total For Budget Output	2,166,774.267

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,423,125.839
	Non Wage Recurrent	743,648.428
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,166,774.267
	Wage Recurrent	1,423,125.839
	Non Wage Recurrent	743,648.428
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Legal Services & Board Affairs**Key Service Area:000012 Legal advisory services****PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

80% recovery from collectible debt stock under case files 90-180 days	105.37 percent recovery from collectible debt stock under case files 90 to 180 days against a target of 80 percent.	
80% conclusion of cases submitted for ADR	Achieved 80.00 percent conclusion of cases submitted for Alternative Dispute Resolution as planned.	
90% success rate in court	URA attained a success rate of 94.16 percent against a target of 90 percent during the first quarter of FY 2025/26. A total of one hundred and thirty-seven (137) Judgements/Rulings were received, of these one hundred and twenty-nine (129) cases were decided in favour of URA; and eight (8) cases were decided in favour of taxpayers resulting in a performance of 104.63 percent.	Success rate achieved as planned.
90% recovery from fully executed MOUs	94.32 percent recovery from fully executed MoUs against a target of 90 percent hence a performance of 104.80 percent.	

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

Item	Spent
211102 Contract Staff Salaries	2,984,603.681
211104 Employee Gratuity	99,454.782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,343.024
212101 Social Security Contributions	375,176.938
212102 Medical expenses (Employees)	23,000.000

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		8,750.000
221002 Workshops, Meetings and Seminars		87,500.000
221006 Commissions and related charges		247,452.639
221007 Books, Periodicals & Newspapers		39,815.090
221009 Welfare and Entertainment		110,656.600
221011 Printing, Stationery, Photocopying and Binding		10,497.650
221014 Bank Charges and other Bank related costs		2,498.980
221017 Membership dues and Subscription fees.		3,500.000
223001 Property Management Expenses		3,188.150
223006 Water		2,594.560
225101 Consultancy Services		4,000.000
227001 Travel inland		135,627.244
227002 Travel abroad		7,472.708
227003 Carriage, Haulage, Freight and transport hire		800.000
227004 Fuel, Lubricants and Oils		32,026.864
228002 Maintenance-Transport Equipment		31,712.505
282102 Fines and Penalties		625,000.000
	Total For Budget Output	4,907,671.415
	Wage Recurrent	2,984,603.681
	Non Wage Recurrent	1,923,067.734
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,907,671.415
	Wage Recurrent	2,984,603.681
	Non Wage Recurrent	1,923,067.734
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Governance and Leadership		
Key Service Area:00058 Stakeholder 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: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

25% Planned Public Relations Programs executed	25 percent of the Public Relations Programs executed as planned.	Public Relations program executed as planned.
100% Budget Absorption Level	By the end of September 2025, UGX 216.153 billion had been released, out of which UGX 186.724 billion was spent hence registering a budget absorption level of 86.39 percent against a target of 100.00 percent.	The variance in budget absorption is attributed to ongoing procurements.
25% Investigations of Profiled Integrity cases	25 percent Investigations of Profiled Integrity cases conducted as planned.	Investigations are on track as planned.
2 Regional Integrity Sensitizations conducted	Two (2) Regional Integrity Sensitizations conducted as planned.	Integrity is part of organisation code of conduct.

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

Item	Spent
211102 Contract Staff Salaries	3,832,671.047
211104 Employee Gratuity	122,642.795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,054.154
212101 Social Security Contributions	428,266.373
212102 Medical expenses (Employees)	21,097.537
221001 Advertising and Public Relations	340,031.750
221002 Workshops, Meetings and Seminars	586,153.674
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	95,818.085
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.	31,250.000
223001 Property Management Expenses	7,762.500
223006 Water	5,189.120
225101 Consultancy Services	12,500.000
227001 Travel inland	313,089.326
227002 Travel abroad	120,049.958
227004 Fuel, Lubricants and Oils	32,481.500

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
228002 Maintenance-Transport Equipment		28,125.000
228004 Maintenance-Other Fixed Assets		1,082.570
	Total For Budget Output	6,105,224.029
	Wage Recurrent	3,832,671.047
	Non Wage Recurrent	2,272,552.982
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,105,224.029
	Wage Recurrent	3,832,671.047
	Non Wage Recurrent	2,272,552.982
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Information Technology & Innovation**Key Service Area:000019 ICT Services****PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

4 hours Average of Mean Time to Recovery - MTR	During the first quarter of FY 2025/26, the Average of Mean Time to recover is 1 hour 55 minutes against a target of 4 hours.	
-	-	-
60% Process Automation requests Acted Upon	Process automation requests are currently being made.	Automation execution is on-going
-	-	-
Achieve 99% Average Service Availability Level	The Average Service Availability level during the first quarter of FY 2025/26 was 99.82 percent against a planned target of 99 percent.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		4,318,122.790
211104 Employee Gratuity		112,128.657

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		361,973.887
212101 Social Security Contributions		547,058.199
212102 Medical expenses (Employees)		11,218.000
221001 Advertising and Public Relations		11,075.526
221002 Workshops, Meetings and Seminars		25,000.000
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		5,508,029.655
221009 Welfare and Entertainment		91,224.428
221011 Printing, Stationery, Photocopying and Binding		8,250.000
221014 Bank Charges and other Bank related costs		4,888.980
221017 Membership dues and Subscription fees.		42,500.000
222001 Information and Communication Technology Services.		4,362,474.411
223001 Property Management Expenses		4,700.000
223006 Water		45,000.000
225101 Consultancy Services		40,562.500
227001 Travel inland		349,332.275
227002 Travel abroad		8,063.438
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		21,250.000
228004 Maintenance-Other Fixed Assets		9,910.000
	Total For Budget Output	15,928,512.743
	Wage Recurrent	4,318,122.790
	Non Wage Recurrent	11,610,389.954
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,928,512.743
	Wage Recurrent	4,318,122.790
	Non Wage Recurrent	11,610,389.954
	Arrears	0.000
	<i>AIA</i>	0.000

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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Department:006 Strategy and Risk Management

Key Service Area:00022 Research and Development

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

1 research conducted	During the first quarter of FY 2025/26, the research agenda was successfully developed and the implementation began in second quarter.	Researches will be conducted in the subsequent quarters of FY 2025/26.
100% Tax expenditure and policy engagements	100 percent Tax expenditure and policy engagements scheduled and discussions held during quarter one as planned.	Performance is as planned.

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

Item	Spent
225101 Consultancy Services	251,715.625
Total For Budget Output	251,715.625
Wage Recurrent	0.000
Non Wage Recurrent	251,715.625
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:560045 Strategic Planning and Development

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Baseline survey of the new Corporate Plan	Baseline survey for the preparation of the new corporate plan conducted as planned.	Performance is as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	2,424,843.994
211104 Employee Gratuity	92,864.247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,456.910
212101 Social Security Contributions	361,508.149
212102 Medical expenses (Employees)	159,000.000
221007 Books, Periodicals & Newspapers	750.000

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
221009 Welfare and Entertainment		93,724.398
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
223001 Property Management Expenses		2,350.000
223006 Water		20,000.000
227001 Travel inland		124,661.042
227002 Travel abroad		5,375.625
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		43,125.000
228004 Maintenance-Other Fixed Assets		4,955.000
	Total For Budget Output	3,431,753.344
	Wage Recurrent	2,424,843.994
	Non Wage Recurrent	1,006,909.350
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:560056 Taxpayer Education and Stakeholder Relations**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

100% Planned Tax education content materials developed	The tax education plan was developed and execution has began.	Plan is ongoing.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		437,500.000
	Total For Budget Output	437,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	437,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 141 Uganda Revenue Authority (URA)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	4,120,968.969
	Wage Recurrent	2,424,843.994
	Non Wage Recurrent	1,696,124.975
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Tax Academy

Key Service Area:000029 Capacity Building

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

5% Implementation of staff based competence learning and development	10 Percent Implementation of staff based competence learning and development during the first quarter against a planned target of 5 percent.	
100% of implementation of standard funded training program	During the first quarter of FY 2025/26, 9 percent of the standard funded training programs were implemented against a target of 10 percent.	
10% of implementation of standard funded training program	During the first quarter of FY 2025/26, 9 percent of the standard funded training programs were implemented against a target of 10 percent.	The first quarter is characterised by several planning and strategising and thus execution will be expedited in the subsequent quarters.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	816,559.180
211104 Employee Gratuity	73,599.825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,594.095
212101 Social Security Contributions	112,237.688
212102 Medical expenses (Employees)	44,000.000
221002 Workshops, Meetings and Seminars	37,500.000
221003 Staff Training	2,265,000.000
221007 Books, Periodicals & Newspapers	47,500.000
221009 Welfare and Entertainment	96,224.428
221011 Printing, Stationery, Photocopying and Binding	33,250.000

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
221014 Bank Charges and other Bank related costs		9,888.980
221017 Membership dues and Subscription fees.		21,250.000
223001 Property Management Expenses		2,350.000
223006 Water		22,500.000
225101 Consultancy Services		89,316.000
227001 Travel inland		74,661.001
227002 Travel abroad		5,375.625
227004 Fuel, Lubricants and Oils		14,000.000
228002 Maintenance-Transport Equipment		13,750.000
228004 Maintenance-Other Fixed Assets		3,964.000
	Total For Budget Output	3,829,520.822
	Wage Recurrent	816,559.180
	Non Wage Recurrent	3,012,961.642
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,829,520.822
	Wage Recurrent	816,559.180
	Non Wage Recurrent	3,012,961.642
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1904 Institutional Development of Uganda Revenue Authority		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Procure Office equipment	During the first quarter, office equipment procured as planned.	
Procure light ICT hardware	Procured light ICT hardware 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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Project:1904 Institutional Development of Uganda Revenue Authority

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Procure furniture and fittings	During the first quarter, furniture delivered and distributed to various offices.	Furniture and fittings purchased as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	138,000.000
312221 Light ICT hardware - Acquisition	1,714,103.656
312231 Office Equipment - Acquisition	62,500.000
312235 Furniture and Fittings - Acquisition	302,125.000
Total For Budget Output	2,216,728.656
GoU Development	2,216,728.656
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,216,728.656
GoU Development	2,216,728.656
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1918 Construction of Office Accommodation for URA Stations

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Construct Regional Office at Mbale	Construction of Mbale office complex ongoing	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1918 Construction of Office Accommodation for URA Stations		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:02 Revenue Collection & Administration		
<i>Departments</i>		
Department:001 Customs		
Key Service Area:560054 Trade Facilitation		
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
80% Recovery from collectable debt stock	30 percent recovery from collectable debt stock against a planned target of 80 percent.	
100% of Scannable goods scanned	100 percent of the scannable goods were scanned as per the documented scanning guidelines during quarter one 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: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
100% Customs Tax Collected	During the first quarter of FY 2025/26, customs posted a performance of 93.30 percent against a planned target of 100 percent. Collections were UGX 2,822.65 billion against a target of UGX 3,025.35 billion registering a deficit of UGX 202.70 billion.	Reasons for performance include: <ul style="list-style-type: none"> Petroleum Duty shortfall because the growth in volumes was below the targeted. The total fuel volumes were projected to grow by 18.48 million litres (2.82 percent) in the period July-September 2025. However, the overall growth in fuel import volumes was 0.91 percent (5.95 million litres) in July-September 2025 attributed to the 0.12 million litres decline in Petrol imports against the projected 27.62 million litres growth in Petrol imports. Reduction in value of dutiable, excisable and vatable imports during the period under review.
50% of Cargo electronically tracked	66.73 percent of cargo was electronically tracked against a target of 50 percent.	
100% Monitoring of utilization of TSC	65.6 percent of valuation controls interventions executed against a planned target of 100 percent.	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	21,827,728.786
211104 Employee Gratuity	131,393.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,823,381.718
212101 Social Security Contributions	2,284,877.169
212102 Medical expenses (Employees)	179,941.781

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		20,000.000
221002 Workshops, Meetings and Seminars		66,250.000
221007 Books, Periodicals & Newspapers		2,468.400
221008 Information and Communication Technology Supplies.		1,213,520.851
221009 Welfare and Entertainment		945,636.880
221011 Printing, Stationery, Photocopying and Binding		108,711.000
221014 Bank Charges and other Bank related costs		45,888.440
221017 Membership dues and Subscription fees.		47,500.000
223001 Property Management Expenses		188,801.973
223003 Rent-Produced Assets-to private entities		71,586.000
223004 Guard and Security services		70,419.700
223005 Electricity		201,500.000
223006 Water		338,071.680
227001 Travel inland		1,471,226.880
227002 Travel abroad		103,028.160
227003 Carriage, Haulage, Freight and transport hire		100,000.000
227004 Fuel, Lubricants and Oils		362,622.701
228002 Maintenance-Transport Equipment		268,914.840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,875,000.000
228004 Maintenance-Other Fixed Assets		160,290.500
	Total For Budget Output	34,908,760.519
	Wage Recurrent	21,827,728.786
	Non Wage Recurrent	13,081,031.733
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,908,760.519
	Wage Recurrent	21,827,728.786
	Non Wage Recurrent	13,081,031.733
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Domestic Taxes		
Key Service Area:560055 Tax Compliance & Revenue		
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
100% DT Revenue collected	Domestic tax posted a performance of 97.25 percent against a planned target of 100 percent. The gross domestic revenue collections were UGX 4,869.83 billion against a target of UGX 5,007.54 billion registering a deficit of UGX 137.71 billion.	Reasons for performance include: <ul style="list-style-type: none"> PAYE was affected by slow growth in staff numbers and mixed movement in employee numbers across income brackets, with reductions in some groups that may have lowered PAYE potential. Value Added Tax (VAT) was mainly affected by high input cost among key players; and High offset liability. In addition, VAT was also characterized by a growth in deemed sales; exempt sales; zero rated sales especially exports which greatly reduced the VAT payable. Reduced enforcement of EFRIS and thus increased non-issuance of EFRIS invoices hence affecting declared VAT.
80% Recovery from collectable debt stock	86.15 Percent recovery from collectable debt stock below 90 days against of 80 percent.	
4000 Compliance enhancement interventions executed	5,337 compliance enhancement interventions executed against a planned target of 4000.	

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
2.5% Growth in Tax Registered	During the first of FY 2025/26, 144,886 new taxpayers were added to the taxpayer register representing a growth of 2.76 percent against a targeted growth of 2.5 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.
5000 Register maintenance cases handled	9,238 Register maintenance actions executed against a quarter target of 5000.	
90% Average filling ratio PAYE & VAT	The average on-time filing ratio was 85.16 percent (PAYE 83.90 percent, VAT 86.33 percent) against a target of 90 percent.	On-time filing was below target due to late filers and non-filers.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	38,037,452.069
211104 Employee Gratuity	189,186.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,088.879
212101 Social Security Contributions	4,143,707.944
212102 Medical expenses (Employees)	820,180.771
221001 Advertising and Public Relations	383,000.000
221002 Workshops, Meetings and Seminars	87,500.000
221007 Books, Periodicals & Newspapers	2,696.901
221009 Welfare and Entertainment	879,902.894
221011 Printing, Stationery, Photocopying and Binding	78,057.500
221014 Bank Charges and other Bank related costs	23,257.000
221017 Membership dues and Subscription fees.	50,000.000
223001 Property Management Expenses	35,895.900
223003 Rent-Produced Assets-to private entities	807,200.000
223004 Guard and Security services	235,378.945

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		132,310.000
223006 Water		193,158.468
227001 Travel inland		3,175,104.002
227002 Travel abroad		12,719.175
227004 Fuel, Lubricants and Oils		259,940.177
228002 Maintenance-Transport Equipment		445,000.000
228004 Maintenance-Other Fixed Assets		28,538.501
	Total For Budget Output	50,530,275.397
	Wage Recurrent	38,037,452.069
	Non Wage Recurrent	12,492,823.328
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,530,275.397
	Wage Recurrent	38,037,452.069
	Non Wage Recurrent	12,492,823.328
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Tax Investigations		
Key Service Area:560055 Tax Compliance & Revenue		
PIAP Output: 1821101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
60 Investigations concluded	Thirty one (31) investigations cases were conducted to conclusion against a target of sixty (60) cases. This led to the identification of recoverable revenue of UGX 69.09 billion.	
80 Target profiles developed	Twenty-four (24) target profiles for investigation and compliance interventions were developed against a target of eighty (80).	
	22.58 percent of the tax fraud cases investigated and forwarded for Prosecution against a target of 30 percent.	

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: 18211101 Increased Domestic revenue

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

3 Quality Intelligence disseminated	One (1) Intelligence brief was developed against a target of three (3).	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	4,232,072.117
211104 Employee Gratuity	59,679.203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,201.066
212101 Social Security Contributions	510,588.372
212102 Medical expenses (Employees)	237,000.000
221001 Advertising and Public Relations	7,469.100
221002 Workshops, Meetings and Seminars	20,780.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	101,169.500
221011 Printing, Stationery, Photocopying and Binding	13,250.000
221014 Bank Charges and other Bank related costs	3,949.000
223001 Property Management Expenses	4,700.000
223006 Water	27,938.000
227001 Travel inland	982,846.001
227002 Travel abroad	75,417.187
227003 Carriage, Haulage, Freight and transport hire	26,703.250
227004 Fuel, Lubricants and Oils	85,316.288
228002 Maintenance-Transport Equipment	218,997.000
228004 Maintenance-Other Fixed Assets	114,399.703
Total For Budget Output	6,887,475.787
Wage Recurrent	4,232,072.117
Non Wage Recurrent	2,655,403.670
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,887,475.787
Wage Recurrent	4,232,072.117

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	2,655,403.670
	Arrears	0.000
	<i>AIA</i>	0.000
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<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	186,723,303.600
	Wage Recurrent	87,182,657.093
	Non Wage Recurrent	97,323,917.851
	GoU Development	2,216,728.656
	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		
Vote Function:01 Administration and Support Services		
<i>Departments</i>		
Department:001 Corporate Services		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
100 percent Performance Management enhancement interventions implemented	96.14 percent Performance Management enhancement interventions implemented against a planned target of 100 percent.	
Unqualified Annual Auditor General rating.	Unqualified Annual Auditor General rating achieved as planned.	
2.5 percent staff attrition rate	The staff attrition rate was 0.62 percent against a target of 2.5 percent. During the first quarter of FY 2025/26, the staff exits were 25 (voluntary retirement and resignation) compared to the number of staff (4,010) as at the end of September 2025.	
100 percent implementation of the Procurement Plan	By the end of the first quarter of FY 2025/26, 26.61 percent of the procurement plan had been implemented. The planned annual procurement plan is UGX 117.48 billion and by end September 2025 UGX 18.99 billion had been initiated and approved.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	7,285,477.590	
211104 Employee Gratuity	113,681.184	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,073,497.353	
212101 Social Security Contributions	774,100.498	
212102 Medical expenses (Employees)	229,425.973	
221001 Advertising and Public Relations	852,392.415	
221002 Workshops, Meetings and Seminars	277,112.224	
221003 Staff Training	255,000.000	
221004 Recruitment Expenses	250,000.000	

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
221007 Books, Periodicals & Newspapers	12,050.000
221008 Information and Communication Technology Supplies.	500,000.000
221009 Welfare and Entertainment	1,866,891.495
221011 Printing, Stationery, Photocopying and Binding	383,326.102
221014 Bank Charges and other Bank related costs	39,469.446
221017 Membership dues and Subscription fees.	30,000.000
222002 Postage and Courier	133,991.149
223001 Property Management Expenses	333,025.000
223002 Property Rates	175,046.753
223003 Rent-Produced Assets-to private entities	2,021,214.000
223004 Guard and Security services	1,147,924.000
223005 Electricity	507,693.429
223006 Water	394,338.240
224004 Beddings, Clothing, Footwear and related Services	679,525.000
225101 Consultancy Services	113,381.250
226001 Insurances	4,681,809.065
227001 Travel inland	773,055.521
227002 Travel abroad	90,612.237
227003 Carriage, Haulage, Freight and transport hire	376,602.500
227004 Fuel, Lubricants and Oils	1,293,851.133
228001 Maintenance-Buildings and Structures	2,342,250.000
228002 Maintenance-Transport Equipment	1,361,403.206
228003 Maintenance-Machinery & Equipment Other than Transport	968,040.232
228004 Maintenance-Other Fixed Assets	140,879.974
273102 Incapacity, death benefits and funeral expenses	400,000.000
Total For Budget Output	54,877,066.968
Wage Recurrent	7,285,477.590
Non Wage Recurrent	47,591,589.378
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
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Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

100 percent HIV AIDS and TB initiatives implemented	<p>During the first quarter of FY 2025/26, 100 percent HIV/AIDS and TB interventions were implemented as planned. The included:</p> <ul style="list-style-type: none"> • Continued providing HIV/AIDS and TB prevention, care treatment and training services to the URA staff and their dependents. • Participated in the HIV/TB National events scheduled for Quarter 1, 2025. • Coordinated HIV/AIDS and TB support programs to staff and dependents. • Participated in evaluation of bids for provision of comprehensive HIV/AIDS-TB care.
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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
212102 Medical expenses (Employees)	219,324.028
Total For Budget Output	219,324.028
Wage Recurrent	0.000
Non Wage Recurrent	219,324.028
Arrears	0.000
AIA	0.000

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Conduct 4 Climate change mitigation program	Conducted one (1) Climate Change mitigation initiatives as planned.
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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
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

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

Carryout 4 climate change adaptation program.

During the first quarter of FY 2025/26, one (1) Climate Change adaptation initiative was implemented as planned.

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	55,121,390.996
Wage Recurrent	7,285,477.590
Non Wage Recurrent	47,835,913.406
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Internal Audit**Key Service Area:000001 Audit and Risk Management****PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

85% Acceptance of audit findings.

During the first quarter, 94 percent acceptance of audit findings was achieved against a planned target of 85 percent. Out of the one hundred and forty-two (142) issues that were identified, one hundred and thirty-four (134) were accepted.

100% Implementation of the Approved Annual IA Workplan

25 percent of the approved annual Internal Audit work-plan was implemented as planned.

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	1,423,125.839
211104 Employee Gratuity	52,688.916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,747.071
212101 Social Security Contributions	169,367.688
212102 Medical expenses (Employees)	10,865.351
221001 Advertising and Public Relations	10,000.000
221002 Workshops, Meetings and Seminars	61,250.000
221007 Books, Periodicals & Newspapers	175.000
221009 Welfare and Entertainment	63,534.776
221011 Printing, Stationery, Photocopying and Binding	8,900.000
221014 Bank Charges and other Bank related costs	1,299.660
221017 Membership dues and Subscription fees.	12,500.000
223001 Property Management Expenses	1,222.300
223006 Water	7,281.520
225101 Consultancy Services	86,014.500
227001 Travel inland	132,639.596
227002 Travel abroad	13,716.875
227004 Fuel, Lubricants and Oils	41,952.140
228002 Maintenance-Transport Equipment	17,110.200
228004 Maintenance-Other Fixed Assets	382.836
Total For Budget Output	2,166,774.267
Wage Recurrent	1,423,125.839
Non Wage Recurrent	743,648.428
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,166,774.267
Wage Recurrent	1,423,125.839
Non Wage Recurrent	743,648.428
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
Department:003 Legal Services & Board Affairs	
Key Service Area:00012 Legal advisory services	
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)	
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.	
80 percent recovery from collectable Debt stock under case files 90 to 180 days	105.37 percent recovery from collectible debt stock under case files 90 to 180 days against a target of 80 percent.
80 percent conclusion of cases submitted for ADR	Achieved 80.00 percent conclusion of cases submitted for Alternative Dispute Resolution as planned.
90 percent success rate in court	URA attained a success rate of 94.16 percent against a target of 90 percent during the first quarter of FY 2025/26. A total of one hundred and thirty-seven (137) Judgements/Rulings were received, of these one hundred and twenty-nine (129) cases were decided in favour of URA; and eight (8) cases were decided in favour of taxpayers resulting in a performance of 104.63 percent.
90 percent recovery from fully executed MoUs	94.32 percent recovery from fully executed MoUs against a target of 90 percent hence a performance of 104.80 percent.

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	2,984,603.681
211104 Employee Gratuity	99,454.782
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,343.024
212101 Social Security Contributions	375,176.938
212102 Medical expenses (Employees)	23,000.000
221001 Advertising and Public Relations	8,750.000
221002 Workshops, Meetings and Seminars	87,500.000
221006 Commissions and related charges	247,452.639
221007 Books, Periodicals & Newspapers	39,815.090
221009 Welfare and Entertainment	110,656.600
221011 Printing, Stationery, Photocopying and Binding	10,497.650
221014 Bank Charges and other Bank related costs	2,498.980
221017 Membership dues and Subscription fees.	3,500.000
223001 Property Management Expenses	3,188.150
223006 Water	2,594.560

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
225101 Consultancy Services	4,000.000
227001 Travel inland	135,627.244
227002 Travel abroad	7,472.708
227003 Carriage, Haulage, Freight and transport hire	800.000
227004 Fuel, Lubricants and Oils	32,026.864
228002 Maintenance-Transport Equipment	31,712.505
282102 Fines and Penalties	625,000.000
Total For Budget Output	4,907,671.415
Wage Recurrent	2,984,603.681
Non Wage Recurrent	1,923,067.734
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,907,671.415
Wage Recurrent	2,984,603.681
Non Wage Recurrent	1,923,067.734
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Governance and Leadership	
Key Service Area:00058 Stakeholder Management	
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)	
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.	
100% Planned Public Relations Programs Executed	25 percent of the Public Relations Programs executed as planned.
100 percent budget absorption level 100 percent planned Public relations programs executed 100 percent investigations of profiled integrity cases	By the end of September 2025, UGX 216.153 billion had been released, out of which UGX 186.724 billion was spent hence registering a budget absorption level of 86.39 percent against a target of 100.00 percent.
100% Investigations of profiled integrity cases	25 percent Investigations of Profiled Integrity cases conducted as planned.
7 Regional integrity sensitizations conducted	Two (2) Regional Integrity Sensitizations conducted as planned.

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	3,832,671.047
211104 Employee Gratuity	122,642.795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,054.154
212101 Social Security Contributions	428,266.373
212102 Medical expenses (Employees)	21,097.537
221001 Advertising and Public Relations	340,031.750
221002 Workshops, Meetings and Seminars	586,153.674
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	95,818.085
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.	31,250.000
223001 Property Management Expenses	7,762.500
223006 Water	5,189.120
225101 Consultancy Services	12,500.000
227001 Travel inland	313,089.326
227002 Travel abroad	120,049.958
227004 Fuel, Lubricants and Oils	32,481.500
228002 Maintenance-Transport Equipment	28,125.000
228004 Maintenance-Other Fixed Assets	1,082.570
Total For Budget Output	6,105,224.029
Wage Recurrent	3,832,671.047
Non Wage Recurrent	2,272,552.982
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,105,224.029
Wage Recurrent	3,832,671.047
Non Wage Recurrent	2,272,552.982
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
Department:005 Information Technology & Innovation	
Key Service Area:000019 ICT Services	
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)	
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.	
Achieve 4 Hours Average of Mean Time to Recovery - MTR	During the first quarter of FY 2025/26, the Average of Mean Time to recover is 1 hour 55 minutes against a target of 4 hours.
20% Storage and Compute Growth	-
60% Process automation requests acted upon	Process automation requests are currently being made.
550 Computers and network nodes procured	-
Achieve 99% Average Service Availability Level	The Average Service Availability level during the first quarter of FY 2025/26 was 99.82 percent against a planned target of 99 percent.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	4,318,122.790
211104 Employee Gratuity	112,128.657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	361,973.887
212101 Social Security Contributions	547,058.199
212102 Medical expenses (Employees)	11,218.000
221001 Advertising and Public Relations	11,075.526
221002 Workshops, Meetings and Seminars	25,000.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	5,508,029.655
221009 Welfare and Entertainment	91,224.428
221011 Printing, Stationery, Photocopying and Binding	8,250.000
221014 Bank Charges and other Bank related costs	4,888.980
221017 Membership dues and Subscription fees.	42,500.000
222001 Information and Communication Technology Services.	4,362,474.411
223001 Property Management Expenses	4,700.000
223006 Water	45,000.000
225101 Consultancy Services	40,562.500
227001 Travel inland	349,332.275
227002 Travel abroad	8,063.438

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
227004 Fuel, Lubricants and Oils		45,000.000
228002 Maintenance-Transport Equipment		21,250.000
228004 Maintenance-Other Fixed Assets		9,910.000
	Total For Budget Output	15,928,512.743
	Wage Recurrent	4,318,122.790
	Non Wage Recurrent	11,610,389.954
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,928,512.743
	Wage Recurrent	4,318,122.790
	Non Wage Recurrent	11,610,389.954
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Strategy and Risk Management		
Key Service Area:00022 Research and Development		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
6 Researches conducted.	During the first quarter of FY 2025/26, the research agenda was successfully developed and the implementation began in second quarter.	
100% Tax Policy Proposals quantified, and Tax Expenditure monitoring reports produced	100 percent Tax expenditure and policy engagements scheduled and discussions held during quarter one as planned.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225101 Consultancy Services		251,715.625
	Total For Budget Output	251,715.625
	Wage Recurrent	0.000
	Non Wage Recurrent	251,715.625
	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

Key Service Area:560045 Strategic Planning and Development**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

4 Corporate Assessments conducted	Baseline survey for the preparation of the new corporate plan conducted as planned.
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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	2,424,843.994
211104 Employee Gratuity	92,864.247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,456.910
212101 Social Security Contributions	361,508.149
212102 Medical expenses (Employees)	159,000.000
221007 Books, Periodicals & Newspapers	750.000
221009 Welfare and Entertainment	93,724.398
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
223001 Property Management Expenses	2,350.000
223006 Water	20,000.000
227001 Travel inland	124,661.042
227002 Travel abroad	5,375.625
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	43,125.000
228004 Maintenance-Other Fixed Assets	4,955.000
Total For Budget Output	3,431,753.344
Wage Recurrent	2,424,843.994
Non Wage Recurrent	1,006,909.350
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:560056 Taxpayer Education and Stakeholder Relations

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

100 percent Planned Tax education content materials developed	The tax education plan was developed and execution has began.
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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
221002 Workshops, Meetings and Seminars	437,500.000
Total For Budget Output	437,500.000
Wage Recurrent	0.000
Non Wage Recurrent	437,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,120,968.969
Wage Recurrent	2,424,843.994
Non Wage Recurrent	1,696,124.975
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Tax Academy

Key Service Area:000029 Capacity Building

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

70% Implementation of staff competence-based learning & development programmes	10 Percent Implementation of staff based competence learning and development during the first quarter against a planned target of 5 percent.
100% Targeted staff trained in Big Data Analytics, Machine learning & Artificial Intelligence.	During the first quarter of FY 2025/26, 9 percent of the standard funded training programs were implemented against a target of 10 percent.
100% Implementation Standard funded training program	During the first quarter of FY 2025/26, 9 percent of the standard funded training programs were implemented against a target of 10 percent.

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	816,559.180

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
211104 Employee Gratuity	73,599.825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,594.095
212101 Social Security Contributions	112,237.688
212102 Medical expenses (Employees)	44,000.000
221002 Workshops, Meetings and Seminars	37,500.000
221003 Staff Training	2,265,000.000
221007 Books, Periodicals & Newspapers	47,500.000
221009 Welfare and Entertainment	96,224.428
221011 Printing, Stationery, Photocopying and Binding	33,250.000
221014 Bank Charges and other Bank related costs	9,888.980
221017 Membership dues and Subscription fees.	21,250.000
223001 Property Management Expenses	2,350.000
223006 Water	22,500.000
225101 Consultancy Services	89,316.000
227001 Travel inland	74,661.001
227002 Travel abroad	5,375.625
227004 Fuel, Lubricants and Oils	14,000.000
228002 Maintenance-Transport Equipment	13,750.000
228004 Maintenance-Other Fixed Assets	3,964.000
Total For Budget Output	3,829,520.822
Wage Recurrent	816,559.180
Non Wage Recurrent	3,012,961.642
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,829,520.822
Wage Recurrent	816,559.180
Non Wage Recurrent	3,012,961.642
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1904 Institutional Development of Uganda Revenue Authority		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Procure Office Equipment	During the first quarter, office equipment procured as planned.	
Procure Light ICT hardware	Procured light ICT hardware as planned.	
Procure Furniture and Fittings	During the first quarter, furniture delivered and distributed to various offices.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
312212 Light Vehicles - Acquisition	138,000.000	
312221 Light ICT hardware - Acquisition	1,714,103.656	
312231 Office Equipment - Acquisition	62,500.000	
312235 Furniture and Fittings - Acquisition	302,125.000	
Total For Budget Output		2,216,728.656
GoU Development	2,216,728.656	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project		2,216,728.656
GoU Development	2,216,728.656	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Project:1918 Construction of Office Accommodation for URA Stations		
Key Service Area:000017 Infrastructure Development and Management		

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1918 Construction of Office Accommodation for URA Stations

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

Construct Regional office at Mbale

Construction of Mbale office complex ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Vote Function:02 Revenue Collection & Administration

Departments

Department:001 Customs

Key Service Area:560054 Trade Facilitation

PIAP Output: 18211101 Increased Domestic revenue

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

80% Recovery from collectable Debt stock below 90 days	30 percent recovery from collectable debt stock against a planned target of 80 percent.
100% of Scannable Goods scanned	100 percent of the scannable goods were scanned as per the documented scanning guidelines during quarter one as planned.
100% Customs revenue collected	During the first quarter of FY 2025/26, customs posted a performance of 93.30 percent against a planned target of 100 percent. Collections were UGX 2,822.65 billion against a target of UGX 3,025.35 billion registering a deficit of UGX 202.70 billion.
50% of Cargo electronically tracked	66.73 percent of cargo was electronically tracked against a target of 50 percent.

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18211101 Increased Domestic revenue	
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration	
100% monitoring of utilization of 10,000 Tariff Specification Codes. (TSC)	65.6 percent of valuation controls interventions executed against a planned target of 100 percent.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	21,827,728.786
211104 Employee Gratuity	131,393.061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,823,381.718
212101 Social Security Contributions	2,284,877.169
212102 Medical expenses (Employees)	179,941.781
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	66,250.000
221007 Books, Periodicals & Newspapers	2,468.400
221008 Information and Communication Technology Supplies.	1,213,520.851
221009 Welfare and Entertainment	945,636.880
221011 Printing, Stationery, Photocopying and Binding	108,711.000
221014 Bank Charges and other Bank related costs	45,888.440
221017 Membership dues and Subscription fees.	47,500.000
223001 Property Management Expenses	188,801.973
223003 Rent-Produced Assets-to private entities	71,586.000
223004 Guard and Security services	70,419.700
223005 Electricity	201,500.000
223006 Water	338,071.680
227001 Travel inland	1,471,226.880
227002 Travel abroad	103,028.160
227003 Carriage, Haulage, Freight and transport hire	100,000.000
227004 Fuel, Lubricants and Oils	362,622.701
228002 Maintenance-Transport Equipment	268,914.840
228003 Maintenance-Machinery & Equipment Other than Transport	2,875,000.000
228004 Maintenance-Other Fixed Assets	160,290.500
Total For Budget Output	34,908,760.519

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	21,827,728.786
	Non Wage Recurrent	13,081,031.733
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,908,760.519
	Wage Recurrent	21,827,728.786
	Non Wage Recurrent	13,081,031.733
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Domestic Taxes

Key Service Area:560055 Tax Compliance & Revenue

PIAP Output: 18211101 Increased Domestic revenue

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

100% DT Revenue collected	Domestic tax posted a performance of 97.25 percent against a planned target of 100 percent. The gross domestic revenue collections were UGX 4,869.83 billion against a target of UGX 5,007.54 billion registering a deficit of UGX 137.71 billion.
80% Recovery from collectable Debt stock below 90 days	86.15 Percent recovery from collectable debt stock below 90 days against of 80 percent.
13000 Compliance Enhancement Interventions	5,337 compliance enhancement interventions executed against a planned target of 4000.
17.5% Growth in the Tax Register	During the first of FY 2025/26, 144,886 new taxpayers were added to the taxpayer register representing a growth of 2.76 percent against a targeted growth of 2.5 percent.
21000 Register Maintenance cases handled	9,238 Register maintenance actions executed against a quarter target of 5000.
90% Average filling ratio PAYE & VA	The average on-time filing ratio was 85.16 percent (PAYE 83.90 percent, VAT 86.33 percent) against a target of 90 percent.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	38,037,452.069
211104 Employee Gratuity	189,186.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,088.879

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	US\$ Thousand
Item	Spent
212101 Social Security Contributions	4,143,707.944
212102 Medical expenses (Employees)	820,180.771
221001 Advertising and Public Relations	383,000.000
221002 Workshops, Meetings and Seminars	87,500.000
221007 Books, Periodicals & Newspapers	2,696.901
221009 Welfare and Entertainment	879,902.894
221011 Printing, Stationery, Photocopying and Binding	78,057.500
221014 Bank Charges and other Bank related costs	23,257.000
221017 Membership dues and Subscription fees.	50,000.000
223001 Property Management Expenses	35,895.900
223003 Rent-Produced Assets-to private entities	807,200.000
223004 Guard and Security services	235,378.945
223005 Electricity	132,310.000
223006 Water	193,158.468
227001 Travel inland	3,175,104.002
227002 Travel abroad	12,719.175
227004 Fuel, Lubricants and Oils	259,940.177
228002 Maintenance-Transport Equipment	445,000.000
228004 Maintenance-Other Fixed Assets	28,538.501
Total For Budget Output	50,530,275.397
Wage Recurrent	38,037,452.069
Non Wage Recurrent	12,492,823.328
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	50,530,275.397
Wage Recurrent	38,037,452.069
Non Wage Recurrent	12,492,823.328
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Tax Investigations

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Key Service Area:560055 Tax Compliance & Revenue		
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
270 investigations cases concluded	Thirty one (31) investigations cases were conducted to conclusion against a target of sixty (60) cases. This led to the identification of recoverable revenue of UGX 69.09 billion.	
350 target profiles for investigations developed	Twenty-four (24) target profiles for investigation and compliance interventions were developed against a target of eighty (80).	
35% Prosecutable Cases achieved	22.58 percent of the tax fraud cases investigated and forwarded for Prosecution against a target of 30 percent.	
14 quality intelligence briefs disseminated	One (1) Intelligence brief was developed against a target of three (3).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	4,232,072.117	
211104 Employee Gratuity	59,679.203	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,201.066	
212101 Social Security Contributions	510,588.372	
212102 Medical expenses (Employees)	237,000.000	
221001 Advertising and Public Relations	7,469.100	
221002 Workshops, Meetings and Seminars	20,780.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221009 Welfare and Entertainment	101,169.500	
221011 Printing, Stationery, Photocopying and Binding	13,250.000	
221014 Bank Charges and other Bank related costs	3,949.000	
223001 Property Management Expenses	4,700.000	
223006 Water	27,938.000	
227001 Travel inland	982,846.001	
227002 Travel abroad	75,417.187	
227003 Carriage, Haulage, Freight and transport hire	26,703.250	
227004 Fuel, Lubricants and Oils	85,316.288	
228002 Maintenance-Transport Equipment	218,997.000	
228004 Maintenance-Other Fixed Assets	114,399.703	
Total For Budget Output		6,887,475.787

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,232,072.117
	Non Wage Recurrent	2,655,403.670
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,887,475.787
	Wage Recurrent	4,232,072.117
	Non Wage Recurrent	2,655,403.670
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	186,723,303.600
	Wage Recurrent	87,182,657.093
	Non Wage Recurrent	97,323,917.851
	GoU Development	2,216,728.656
	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		
Vote Function:01 Administration and Support Services		
<i>Departments</i>		
Department:001 Corporate Services		
Key Service Area:00004 Finance and Accounting		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
100 percent Performance Management enhancement interventions implemented	100 percent Performance Management enhancement interventions implemented.	100 percent Performance Management enhancement interventions implemented.
Unqualified Annual Auditor General rating.	-	-
2.5 percent staff attrition rate	2.5 percent staff attrition rate	2.5 percent staff attrition rate
100 percent implementation of the Procurement Plan	100 percent implementation of the Procurement Plan.	100 percent implementation of the Procurement Plan.
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
100 percent HIV AIDS and TB initiatives implemented	Support 100% of HIV/AIDs and TB initiatives	Support 100% of HIV/AIDs and TB initiatives
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Conduct 4 Climate change mitigation program	Conduct 1 climate change mitigation initiative	Conduct 1 climate change mitigation initiative
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Carryout 4 climate change adaptation program.	Carry out 1 Climate Change adaptation iniative	Carry out 1 Climate Change adaptation iniative

VOTE: 141 Uganda Revenue Authority (URA)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:002 Internal Audit		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
85% Acceptance of audit findings.	85% Acceptance of Audit findings	85% Acceptance of Audit findings
100% Implementation of the Approved Annual IA Workplan	25% Implementation of the Approved Annual IA Workplan	25% Implementation of the Approved Annual IA Workplan
Department:003 Legal Services & Board Affairs		
Key Service Area:000012 Legal advisory services		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
80 percent recovery from collectable Debt stock under case files 90 to 180 days	80% recovery from collectible debt stock under case files 90-180 days	80% recovery from collectible debt stock under case files 90-180 days
80 percent conclusion of cases submitted for ADR	80% conclusion of cases submitted for ADR	80% conclusion of cases submitted for ADR
90 percent success rate in court	90% success rate in court	90% success rate in court
90 percent recovery from fully executed MoUs	90% recovery from fully executed MOUs	90% recovery from fully executed MOUs
Department:004 Governance and Leadership		
Key Service Area:000058 Stakeholder Management		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
100% Planned Public Relations Programs Executed	25% Planned Public Relations Programs executed	25% Planned Public Relations Programs executed
100 percent budget absorption level 100 percent planned Public relations programs executed 100 percent investigations of profiled integrity cases	100% Budget Absorption Level	100% Budget Absorption Level
100% Investigations of profiled integrity cases	25% Investigations of Profiled Integrity Cases	25% Investigations of Profiled Integrity Cases
7 Regional integrity sensitizations conducted	2 Regional Integrity sensitizations conducted	2 Regional Integrity sensitizations conducted
Department:005 Information Technology & Innovation		

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000019 ICT Services**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

Achieve 4 Hours Average of Mean Time to Recovery - MTR	4 hours Average of Mean Time to Recovery - MTR	4 hours Average of Mean Time to Recovery - MTR
20% Storage and Compute Growth	-	-
60% Process automation requests acted upon	60% Process Automation Requests Acted Upon	60% Process Automation Requests Acted Upon
550 Computers and network nodes procured	550 Computers and Network nodes Procured	550 Computers and Network nodes Procured
Achieve 99% Average Service Availability Level	99% Average Service Availability Level	99% Average Service Availability Level

Department:006 Strategy and Risk Management**Key Service Area:000022 Research and Development****PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

6 Researches conducted.	2 researches conducted	2 researches conducted
100% Tax Policy Proposals quantified, and Tax Expenditure monitoring reports produced	100% Tax expenditure and policy proposal analysis	100% Tax expenditure and policy proposal analysis

Key Service Area:560045 Strategic Planning and Development**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

4 Corporate Assessments conducted	Terminal evaluation of the old Corporate Strategy	TREP evaluation assessment
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Key Service Area:560056 Taxpayer Education and Stakeholder Relations**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)****Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.**

100 percent Planned Tax education content materials developed	100% Planned Tax education content materials developed	100% Planned Tax education content materials developed
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Department:007 Tax Academy

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000029 Capacity Building		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
70% Implementation of staff competence-based learning & development programmms	15% Implementation of staff based competence learning and development	15% Implementation of staff based competence learning and development
100% Targeted staff trained in Big Data Analytics, Machine learning & Artificial Intelligence.	100% Targeted staff trained in Big data Analysis, Machine learning and AI	100% Targeted staff trained in Big data Analysis, Machine learning and AI
100% Implementation Standard funded training program	30% of implementation of standard funded training program	30% of implementation of standard funded training program
<i>Develoment Projects</i>		
Project:1904 Institutional Development of Uganda Revenue Authority		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Procure Office Equipment	Procure Office equipment	Procure Office equipment
Procure Light ICT hardware	Procure light ICT hardware	Procure light ICT hardware
Procure Furniture and Fittings	Procure furniture and fittings	Procure furniture and fittings
Project:1918 Construction of Office Accommodation for URA Stations		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Construct Regional office at Mbale	Construct Regional Office at Mbale	Construct Regional Office at Mbale
Vote Function:02 Revenue Collection & Administration		
<i>Departments</i>		
Department:001 Customs		

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:560054 Trade Facilitation**PIAP Output: 18211101 Increased Domestic revenue****Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

80% Recovery from collectable Debt stock below 90 days	80% Recovery from collectable debt stock	80% Recovery from collectable debt stock
100% of Scannable Goods scanned	100% of Scannable goods scanned	100% of Scannable goods scanned
100% Customs revenue collected	100% Customs Tax Collected	100% Customs Tax Collected
50% of Cargo electronically tracked	50% of Cargo electronically tracked	50% of Cargo electronically tracked
100% monitoring of utilization of 10,000 Tariff Specification Codes. (TSC)	100% Monitoring of utilization of TSC	100% Monitoring of utilization of TSC

Department:002 Domestic Taxes**Key Service Area:560055 Tax Compliance & Revenue****PIAP Output: 18211101 Increased Domestic revenue****Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

100% DT Revenue collected	100% DT Revenue collected	100% DT Revenue collected
80% Recovery from collectable Debt stock below 90 days	80% Recovery from collectable debt stock	80% Recovery from collectable debt stock
13000 Compliance Enhancement Interventions	5000 Compliance enhancement interventions executed	5000 Compliance enhancement interventions executed
17.5% Growth in the Tax Register	5% Growth in Tax Register	5% Growth in Tax Register
21000 Register Maintenance cases handled	6000 Register maintenance cases handled	6000 Register maintenance cases handled
90% Average filling ratio PAYE & VA	90% Average filling Ratio PAYE & VAT	90% Average filling Ratio PAYE & VAT

Department:003 Tax Investigations**Key Service Area:560055 Tax Compliance & Revenue****PIAP Output: 18211101 Increased Domestic revenue****Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration**

270 investigations cases concluded	70 Investigations concluded	70 Investigations concluded
350 target profiles for investigations developed	90 Target profiles developed	90 Target profiles developed
35% Prosecutable Cases achieved	NA	
14 quality intelligence briefs disseminated	3 Quality Intelligence brief disseminated	3 Quality Intelligence brief disseminated

Development Projects

N/A

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project