MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT
QUARTER ONE PERFORMANCE REPORT FOR FY 2026/2027

Department: MASINDI MINISTRY ZONAL OFFICE

KEY SERVICE AREA/PIAP output	Annual Output	Planned Q1 Target	Approved budget	Warrants		Achieved Q1 physical performance	Amount Spent	Reasons for Variation
Key Service Area: 000039 Policies, Regulations and Standards; PIAP Output 10511201 Policy and Legal Framework developed, reviewed, and implemented (PAS)	06 Barazas organized at the MZOs on land management issues. and to sensitize the public on Ministry services	01 Baraza organized at the MZOs on land management issues. and to sensitize the public on Ministry services	25,000,000	-		01 Baraza organized at the Masindi MZOs on land management issues to sensitize the public on Ministry services	NIL	The Baraza was greatly facilitated by Headquarters and funds for the same were not issued
	12 Locus visits and boundary opening undertaken within the MZOs' jurisdictions	3 Locus visit and boundary opening undertaken within the MZOs' jurisdictions by Senior Registrar of titles and Surveyor respectively	"	10,000,000		5 locus visits and 6 Boundary Opening exercises carried out by responsible Officers	5,000,000	Officer awaiting credit.
	Allowances for MZO Head on official duty at Head Quarters.	Allowances for MZO Head on official duty at Head Quarters	8,000,000	5,675,000		Refund done for attended meetings	5,675,000	
	Travel in land for 14 MZO staff undertaken in various location	Travel in land for 14 MZO staff undertaken in various location	13,750,000	9,905,000		Travel in land for 14 staff facilitated	9,905,000	
	Minor civil repairs of the MZO structures undertaken	Doors ,minor plumbing and replacement of water meter carried out	20,000,000	4,000,000		Replacement of zonal office meter and repair of furniture and upper fence carried out.	4,000,000	

KEY SERVICE AREA/PIAP output	Annual Output	Planned Q1 Target	Approved budget	Warrants		Achieved Q1 physical performance	Amount Spent	Reasons for Variation
	Annual Revenue Generated within the MZO's jurisdiction	Q1 revenue of UGX 473,000,000 collected				Q1 revenue of UGX 253,445,620 collected		
	30 Court cases litigated	All Court cases litigated	8,000,000	3,000,000		7 Court cases litigated	3,000,000	Litigation is dependent on court schedule
	20,000 titles produced and issued, including SLAAC	5,000 titles produced and issued, including SLAAC	25,000,000	-		1,635 titles sealed, prepared for dispatch and delivered to Kikuube District Local Government	NIL	Output is dependent on production at data center Fuel from lubricants on card from entitled officer used and travel inland was applied
	Office imprest	Office imprest	15,000,000	4,000,000		Refreshments for zonal office bought by requisite officer	4,000,000	
	Fuel, Lubricants and Oils	Fuel, Lubricants and Oils	20,000,000	10,000,000		Fuel card charged for entitled officer and Generator	10,000,000	
	MZO Vehicles serviced and maintained	01 MZO Vehicles serviced and maintained	15,000,000	5,000,000		Service and maintenance of ug 300035 done	5,000,000	
	Finance Committee Meetings facilitated	01 Finance Committee Meetings facilitated				1 Meeting carried out to determine how to spend the funds allocated to the office	NIL	Handled within mzo premises and refreshments used came from Office imprest
	Sub-Total		***149,750,000***	***51,580,000***			***46,580,000***	
	Total							

Name : VICTORIA NAMUGAMBE Signature: Victoria Date:13/10/2026

Outgoing ***MZO Head***