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

Department: MINISTRY ZONAL OFFICES (RUKUNGIRI MZO)

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)	04 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	12,821,612	9,805,000		Baraza held on 26/Sept/2026 on live broadcast on Rukungiri radio.	9,805,000	Achieved
	04 Locus visits and boundary opening undertaken within the MZOs' jurisdictions	01 Locus visit and boundary opening undertaken within the MZOs' jurisdictions	7,692,967	4,675,000		Attended finance committee meeting on 13th /July block chain and AI digital land Registry and management. on 16th July 2026 MLHUD Headquarters. On 7th – 11th Sept attended budget meeting and minister's induction meeting	9,805,000	Achieved
	Capacity building of 08 MZO staff undertaken in various fields.	Capacity building of 02 MZO staff undertaken in various fields.	3,077,186	3,000,000		10 Staff trained on filling Performance Appraisal Reports.	3,077,186	Achieved. Rukungiri MZO Staff members trained on filling Performance Appraisal & code of conduct for Public Officers .
	04 Annual subscriptions made to professional bodies	01 Annual subscription made to a professional body	0	0		Nil	0	N/A

KEY SERVICE AREA/PIAP output	Annual Output	Planned Q1 Target	Approved budget	Warrants		Achieved Q1 physical performance	Amount Spent	Reasons for Variation
	Minor civil repairs of the MZO structures undertaken	01 office block painted (administration block)	11,283,019	0		N/A	0	Requisition submitted and not approved
	Annual Revenue Generated within the MZO's jurisdiction	Q1 revenue of UGX 289,400,000 collected						
	04 radio talk shows held on Land Management	01 radio talk show held on Land Management	4,102,916	4,000,000		Hosted on Rukungiri radio on 24th and 26th Sept and on the 6th and 8th Oct 2026 for two hours each day	4,000,000	Achieved
	National Land Valuation Management Information System (N-LaVMIS) managed	01 Training session and rolling out of N-LaVMIS undertaken	0	0		NA	0	NA
	04 out-of-court Mediation and Alternative Dispute Resolution (ADR) activities undertaken	01 out-of-court Mediation and Alternative Dispute Resolution (ADR) activities undertaken	0	0		NA	0	NA
	12 Court cases litigated	03 Court cases litigated	0	0		NA	0	NA
	20,000 titles produced and issued, including SLAAC	5,000 titles produced and issued, including SLAAC	0	0		NA	0	NA
	MZO equipment serviced and maintained, including computers, printers and scanners	MZO office equipment (computers) serviced	0	0		NA	0	NA
	MZO Vehicles serviced and maintained	01 MZO Vehicle serviced and maintained	5,128,645	4,675,000		01 vehicle (UBE289P) assessed by Municipal Engineer works and repaired	4,675,000	Achieved

KEY SERVICE AREA/PIAP output	Annual Output	Planned Q1 Target	Approved budget	Warrants		Achieved Q1 physical performance	Amount Spent	Reasons for Variation
						and serviced by Shell Rukungiri		
	Staff team-building, health and wellness activities conducted	01 staff team-building and wellness sessions conducted	0	0		NA	0	NA
	Gender, HIV/AIDS, environment and other crosscutting issues mainstreamed	100 condoms supplied to staff 02 awareness activities conducted	0	0		NA	0	NA
	01 Land awareness week conducted	01 Stakeholder engagements conducted	0	0		NA	0	NA
	Finance Committee Meetings facilitated	01 Finance Committee Meetings facilitated	0	0		Finance Committee Meeting organised by the Headquarters and attended by MZO Heads.	0	NA
	04 batches of Consolidated Staff Allowances provided Quaterly to Lira MZO Staff	01 Consolidated Staff Allowances provided for Q1	0	Nil		03 members of Rukungiri MZO Staff did not benefit. Ariho Margret RT Musiime Maria Shilla RT Nassolo Annet Data entry clerk	0	Requisition submitted but not approved
	04 Quaterly Provision for Welfare & Entertainment made.	1 Quaterly Provision for Welfare & Entertainment ma	0	2,000,000		Milk, bread, G.nuts, eggs, water, sugar, sugar and tea bags procured.	2,000,000	Achieved
	04 Quaterly Provision for Small Office Equipments made.	01 Quaterly Provision for Small Office Equipments made.	0	0		N/A	0	N/A
	04 Quaterly releases for Fuel, Lubricants & Oils	01 Quaterly release for Fuel, Lubricants & Oils	8,205,832	8,205,832		Both Generator & Vehicle fuel released for operations	8,205,832	Achieved
	Sub-Total		***56,415,088***	***39,304,000***			***39,304,000***	

KEY SERVICE AREA/PIAP output	Annual Output	Planned Q1 Target	Approved budget	Warrants		Achieved Q1 physical performance	Amount Spent	Reasons for Variation
	Total							

Name[1]: Mairu Francis Signature: Date: 14/Oct/2026

Head of Department/Project Coordinator/MZO Head

[1] Attach signed departmental minutes