

INSTITUTION NAME: UNIVERSITY OF DAR ES SALAAM
 PERIOD COVERED: FINANCIAL YEAR 2020/21
 SUB-VOTE CODE NO. 7001

ANNUAL ACTIVITY AND PHYSICAL TARGET

OBJECTIVE Code and Description	TARGET Code	Target Description	Annual Budget	Annual Budget 2020/21	4TH Quarter	Total of 1st to 4th Quarter	4th QuarterQuantity	1st, 2nd, 3rd and 4th QuarterQuantity	% spent against Annual Budget 1st, 2nd , 3rd Quarter	
			TZS	TZS	TZS	TZS	UNITS	UNITS	%	
Objective B: Efficient and Effective Delivery of services to Customer and Stakeholders										
B	1	Require and ensure annual updating of college/faculty/Institute Strategic Plans								
B	9	Provide fuel and lubricants for vehicles and Generators		408,510,000.00	119,883,851.00	458,256,385.00	58,508.00	2,353,198	247,705	112.2
B	23	Provide reliable electricity to academic teaching buildings		2,775,000,000.00	602,013,611.00	2,548,561,486.00	1,794,018.00	7,510,109		92
B		Provide reliable water to academic teaching buildings		2,775,000,000.00	453,782,038.00	2,578,267,331.00	271,955.00	7,857,976		93

Total Energy 9,863,307
 Low carbon 7,510,109