

**THE UNITED REPUBLIC OF TANZANIA
PRESIDENTS' OFFICE**



VOTE 94

PUBLIC SERVICE COMMISSION

**ANNUAL BUDGET PERFORMANCE REPORT FOR FINANCIAL
YEAR 2013/14**

AUGUST, 2014

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Abbreviations

AIDS	Acquired Immuno-deficiency Syndrome
CSD	Civil Service Department
CAG	Controler and Auditor General
DAHRM	Director of Administration and Human Resources Management
HIV	Human Immuno-deficiency Virus
HQ	Headquarters
HR	Human Resources
HRCIS	Human Resource Compliance Inspection System
HRM	Human Resources Management
IFMS	Integrated Financial Management System
LGAs	Local Government Authorities
M	MKUKUTA (National Poverty Reduction Strategy)
MDAs	Ministries, Departments and Agencies
MDG	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
MTSP	Medium Term Strategic Plan
MTSPBM	Medium Term Strategic Planning and Budgeting Manual
NECSAP	National Anti-Corruption Strategy and Action Plan
OPRAS	Open Performance Review and Appraisal System.
P	Performance Agreement
PBF	Planning and Budget Form
PM&E	Planning Monitoring and Evaluation
PSC	Public Service Commission
R	Ruling Party Manifesto
TNA	Training Needs Assessment
TSD	Teachers Service Department

Statement by the Chairperson

PO - PSC as an overseer of HR Compliance in the Public Service has prepared an Annual Performance and Accountability Report intending to inform stakeholders and the general public about its performance during the financial year 2013/14. PSC has been guided by its vision and mission in execution of its functions. These are:

VISION: Be a model in the world in promoting good governance and quality service delivery in the public service in Tanzania

MISSION: To regulate and ensure that public service employees, employers, appointing and disciplinary authorities comply with human resource management rules and regulations and to timely act on appeals and complaints.

In order to be a model in the world in promoting good governance and quality service delivery in the public service of Tanzania, PSC has been working with its stakeholders in its mission to improve compliance in HR Rules and Regulations in the Public Service. They have been key players for PSC's success in the financial year 2013/14 despite of the challenges in the availability and timely disbursement of funds.

PSC has a major contribution in enabling the government to realize its 2025 vision and other National Frameworks as it plays a pivotal role in improving of good governance in the Public Service of Tanzania. I am confident that PO-PSC can change the Public Service if it will be given enough resources and full disbursement of its allocated funds in quarterly basis.

CHAIRMAN

Statement by the Accounting Officer

Performance Statement

This Annual Performance Report describes progress made in implementing Medium Term Expenditure Framework (MTEF) for the financial year 2013/14. PSC used a total of Tsh 9,390,235,550 (80.8% of its approved budget) for execution of its functions.

PSC create awareness to stakeholders, conducted inspections and acted on appeals and complaints. In this period, TSD as a disciplinary and appointing authority for teachers in the public service, registered, confirmed, promoted and recategorized teachers. It also dealt with disciplinary issues, pension and gratuity for teachers.

Accountability Statement

Managing for results is an important responsibility of all public service managers. As such it is my responsibility to define results, to focus the Commission's attention towards the achievement of these results, to gauge performance regularly and objectively, to learn and adjust to improve efficiency and effectiveness, and to report these results to the public. Related to this, I am responsible for the accuracy of the data contained in this report, its analysis, its interpretation, its presentation, and its public availability.

This report accurately describes Commission's implementation of its annual plan, as approved by Parliament during 2013/14. To the best of my knowledge the information presented here presents a balanced, unbiased, and truthful account of our operations. The report accurately describes what we did and it adequately focuses on the level and quality of services provided to our clients during the past financial year. This report is available to the public on our website (www.psc.go.tz).

All data presented in this report is complete and accurate. All aggregate data contains supporting evidence that an outside body can use independently to assess the information presented in this report.

I hereby approve this report and all its contents, according to the accountability statement.

Ms. Claudia M. Mpangala

SECRETARY

Executive Summary

This Annual Performance Report for the President's Office, Public Service Commission (PO-PSC), presents a detailed performance review for the financial year 2013/14. It shows a number of milestones carried out during the fiscal year.

The report contains five (5) chapters. First chapter presents introduction of the report which covers the background and purpose of the report, contents as well as the layout and structure of this report. It also provides information about PSC's establishment, mandate, functions and powers.

The second chapter provides the overall performance which includes progress towards reaching institutional outcomes (objectives), service delivery improvements, milestones assessment, evaluation and reviews, constraints, lessons learnt and actions taken. Progress towards reaching outcomes has been shown using 11 indicators which are supported by independent surveys and evaluations.

The third chapter reviews implementation of PO - PSC's objectives, targets and activities. Objectives have been analysed using targets under them and key achievements recorded for every objective. Key achievements recorded include; 136 appeals and 125 complaints received and analysed, 60 institutions inspected for HRC Inspection, HIV and AIDS inspection area established and awareness creation on HR rules and regulation conducted to 237 stakeholders. Awareness creation was also done to other stakeholders through media. In the Teachers service, 7,836 teachers registered, 12,084 confirmed, 37,623 promoted while 2,457 recategorised. Moreover, 863 disciplinary cases acted upon, where 325 teachers were dismissed.

The fourth chapter highlights PO-PSC's accounting, financial and procurement performance over the financial year 2013/14. Results of audits over the last five years have been shown where PSC acquired unqualified opinion in the financial year 2012/13. Regarding disbursement of funds in the financial year 2013/14, PSC received about 80.8% of its approved budget (OC). Revenue collection was 44% of the planned collection. On the other hand, procurement was done in accordance to procurement procedures.

The fifth chapter summarises key aspects of management of PSC's human resources (HR) where data shows that, PSC has an establishment of 614 staff, while the actual strength was 483 (78.7%).

The report has been prepared basing on Strategic Plan covering the period between 2011/12 – 2013/14 which describes 6 objectives as follows:

- A: HIV and AIDS infections reduced and supportive service to people living with HIV and AIDS improved
- B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy
- C: Appeals and complaints handling system for public employees and employers improved
- D: Compliance with human resources rules and regulations by employers and employees in the public service enhanced
- E: People and financial management improved
- F: Decision making basing on accurate facts strengthened

Implementation of the six (6) objectives is accurately described; showing what was done to our clients and to what level. Analysis of the report was made within four main levels of objectives (outcomes), targets, activities and inputs. Performance for each objective has been analysed based on previously developed performance indicators.

Generally the report aims at indicating improvements on accountability by informing the Parliament (through the responsible Minister), MDAs, LGAs, Development Partners, Non-State Actors, the media and the general public, about the performance of PO-PSC in relation to the services we intended to provide.

CHAPTER ONE

1.0 Introduction

1.1 Introduction

The Public Service Commission's prime responsibility is to monitor compliance on HR Rules and Regulations in the Public Service. It became operational on 7th January 2004, drawing its mandate from the Public Service

Management and Employment Policy (Revised version 2008) and the Public Service Act No.8 of 2002, as amended by the Public Service (Amendment) Act No. 18 of 2007.

The functions of PSC as mentioned in Public Service ACT, CAP 298 are shown in the

adjusted figure. Since 2004/05, PSC has been preparing and submitting to the President as well as the Parliament (through the responsible Minister), annual performance reports dealing generally with its activities and operations as well as its financial affairs during the previous year. The reports show the status of the Public Service.

In order to enable it perform its functions efficiently, PSC has been vested by the following powers:

Figure 1: Functions of PSC

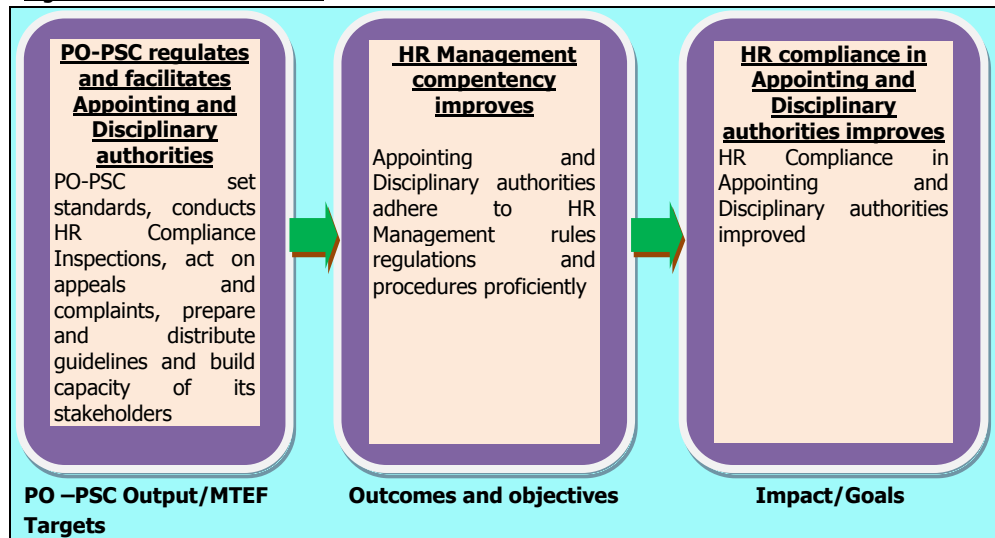
- i) To advise the President through Presidents Office, Public Service Management on the exercise of such of the functions conferred on the President by Article 36 of the Constitution, and Section 4(1) and 5(1) of the Act and in respect of the filling of such vacancies in the public service as the President may require
- ii) To assist the President in relation to such matters relating to the service as the President may require
- iii) To issue guidelines and monitor compliance in the Public Service
- iv) To receive and act on appeals from the decision of other delegates and disciplinary authorities
- v) To facilitate, monitor and evaluate performance by officials in the Service to secure results oriented management
- vi) To ensure that service schemes are formulated and implemented effectively
- vii) To exercise any other functions which may be conferred upon it under Part VI of Public Service Act No. 8 of 2002
- viii) To be the authority in respect of appointment, promotion, discipline, and registration of teachers
- ix) To prepare and submit to the president an annual report dealing generally with its activities and operations during the previous year, as well as touching on its financial affairs

Table 1: Powers of PSC

POWERS OF PSC	SECTION OF THE PUBLIC SERVICE ACT, CAP.298
(i) To call upon all executives in the Service to account for their performance should the commission be seized with evidence or complaints indicating mismanagement or non-performance of mission	10 (1) (f)
(ii) To take measure in relation to any executive who fails to take action concerning public servants under him in accordance with the requirements of the law for the service	10 (1) (h)
(iii) The Commission may require any employing authority to provide information which the commission may need for carrying out its functions	10 (2)

PSC has been vested by the above functions and powers that it can serve its clients and improve HR compliance as shown in the results chain in the adjacent figure.

Figure 2: PSC's results chain



PSC as a regulatory body has been playing its role in changing the public service since its establishment to ensure that employers, appointing and disciplinary authorities adhere to rules and regulations managing HR issues.

This annual report has been prepared in accordance with the PSC's MTSP 2011/12 - 2013/14 which describes 6 objectives as follows:

- A: HIV and AIDS infections reduced and supportive service to people living with HIV and AIDS improved
- B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy
- C: Appeals and complaints handling system for public employees and employers improved

- D: Compliance with human resources rules and regulations by employers and employees in the public service enhanced
- E: People and financial management improved
- F: Decision making basing on accurate facts strengthened

The above objectives have been implemented in the annual plan of financial year 2013/14. The report shows the extent to which these objectives have been implemented.

In preparing this annual performance report, the following principles were adhered to:

- ◆ We have ensured that the report is readable and easily understood to capture the audience and encourage their participation
- ◆ We have provided enough background so that readers not familiar with PO-PSC can put results into their proper context
- ◆ We have ensured the report is analytical and evidence based
- ◆ We have made use of graphs and pictures to make the numbers more digestible
- ◆ We have focused on outputs but also, where possible, have provided an overview of how outputs contribute towards outcomes

1.1.1 Background of the report

This annual performance report has been prepared according to the Government of Tanzania's reporting requirements as found in the annual Budget Guidelines. It describes and analyses performance over the 2013/2014 financial year from 1 July 2013 to 30 June 2014.

1.1.2 Purpose of the report

The purpose of the report is to present a detailed performance review for the financial year 2013/14. It aims to improve accountability by informing the stakeholders about the performance of the Commission in relation to the services it intended to provide.

1.1.3 Approach and Methods used

The report was developed in a participatory manner, involving the departments, division and units. The departments reported implementation through filling forms of planned activities against achievements. Informal interviews for data clarification were also conducted.

1.2 Structure of the report

This report is divided into two main sections. Performance is highlighted in the main body of the report (Chapters two to four) while supporting evidence and technical information is contained in its annexes. In terms of structure:

- ◆ Chapter One provides a short description and purpose of the report, approach adopted, structure and methods used.
- ◆ Chapter Two provides a summary of progress made towards meeting outcomes by comparing planned against actual targets by using performance indicators, and progress towards realizing milestones (priority activities). It identifies emerging issues and lessons learned and describe some actions taken or planned aiming at addressing these issues. A review of analytical work and evaluations completed during 2013/14 is also provided.
- ◆ Chapter Three describes implementation progress for each of the Commission's objectives. Within this chapter actual performance is compared to planned targets.
- ◆ Chapter Four summarizes financial performance using data from the Government's IFMS (Integrated Financial Management System). An analysis of procurement, within the context of the procurement plan is also documented.
- ◆ Chapter Five summarises key aspects of management of our human resources. Annexes are also contained in this chapter

CHAPTER TWO

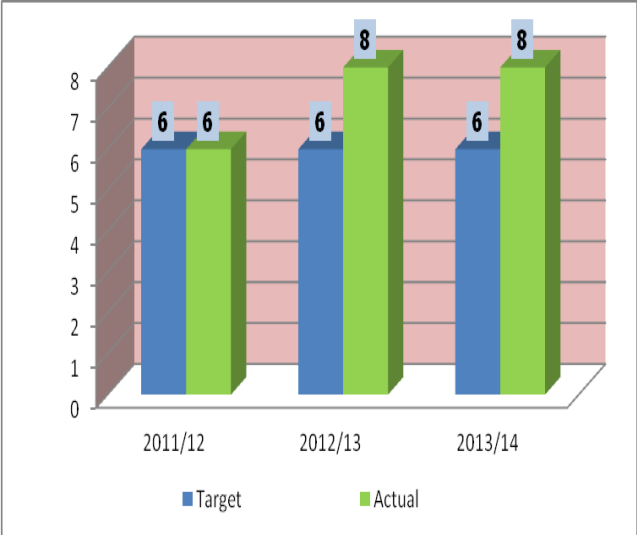
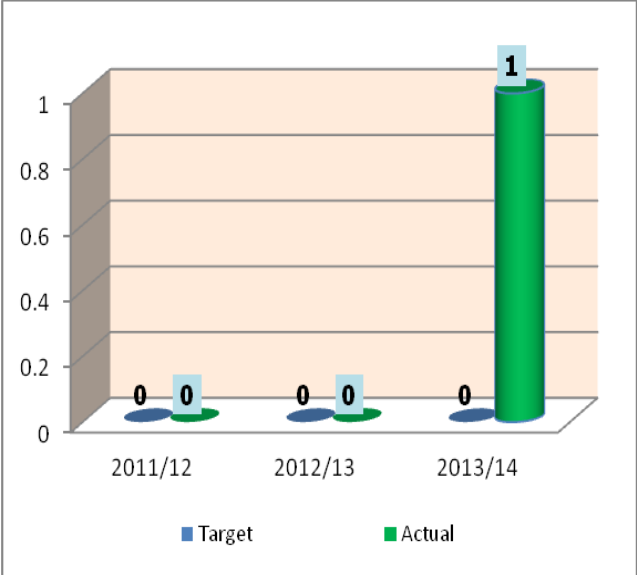
2.0 Overall Performance

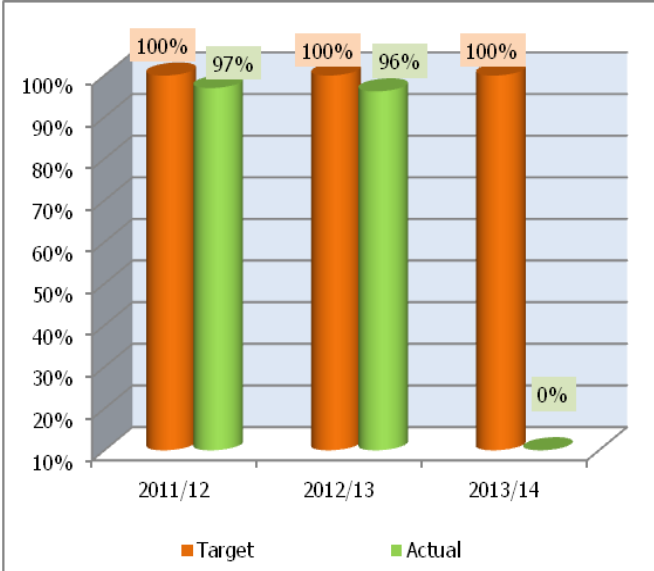
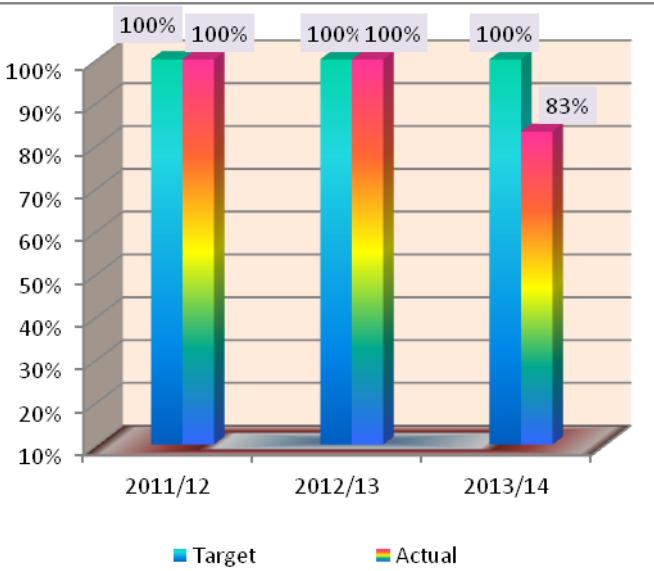
2.1 Progress towards reaching outcomes (objectives)

This section describes progress made in reaching institutional outcomes (objectives), MKUKUTA and Millennium Development Goals (MDG). In order to gauge progress in meeting these outcomes a series of 11 indicators were designed during the strategic planning process. These indicators are supported by a series of independent surveys and evaluations. Analytical work is described in more details below.

Table 2: Progress towards reaching outcomes

1	<p>OBJECTIVE A: HIV and AIDS infections reduced and supportive service to people living with HIV and AIDS improved</p> <p>Indicator: Increased number of staff attending HIV and AIDS voluntary testing</p> <p>MEASURES: OBJECTIVE A</p> <p>COMMENTARY: This indicator intends to measure the trend of staff attending voluntary testing.</p> <p>No staff attended HIV and AIDS voluntary testing</p>	<p style="text-align: center;"><u>Number of staff attending HIV and AIDS voluntary testing</u></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>250</td> <td>0</td> </tr> <tr> <td>2012/13</td> <td>350</td> <td>0</td> </tr> <tr> <td>2013/14</td> <td>370</td> <td>0</td> </tr> </tbody> </table>	Year	Target	Actual	2011/12	250	0	2012/13	350	0	2013/14	370	0
Year	Target	Actual												
2011/12	250	0												
2012/13	350	0												
2013/14	370	0												

<p>2</p>	<p>Indicator: Reduced cases for HIV and AIDS infections in PSC</p> <p>MEASURES: OBJECTIVE A</p> <p>COMMENTARY: This indicator intends to measure the trend of HIV and AIDS infections in PSC</p> <p>Cases of HIV and AIDS in PSC have increased from 6 in 2011/12 to 8 in 2012/13 and remained the same at 8 in 2013/14. This is according to the staff who have reported their HIV and AIDS status to the employer</p>	<p><u>Cases for HIV and AIDS infections in PSC</u></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>6</td> <td>6</td> </tr> <tr> <td>2012/13</td> <td>6</td> <td>8</td> </tr> <tr> <td>2013/14</td> <td>6</td> <td>8</td> </tr> </tbody> </table>	Year	Target	Actual	2011/12	6	6	2012/13	6	8	2013/14	6	8
Year	Target	Actual												
2011/12	6	6												
2012/13	6	8												
2013/14	6	8												
<p>1</p>	<p>OBJECTIVE B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy</p> <p>Indicator: Number of PSC staff convicted for corruption</p> <p>MEASURES: OBJECTIVE B</p> <p>COMMENTARY: This indicator intends to measure the number of PSC staff convicted for corruption.</p> <p>One (1) PSC staff convicted for corruption in the financial year 2013/14.</p>	<p><u>Number of PSC staff convicted for corruption</u></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>0</td> <td>0</td> </tr> <tr> <td>2012/13</td> <td>0</td> <td>0</td> </tr> <tr> <td>2013/14</td> <td>0</td> <td>1</td> </tr> </tbody> </table>	Year	Target	Actual	2011/12	0	0	2012/13	0	0	2013/14	0	1
Year	Target	Actual												
2011/12	0	0												
2012/13	0	0												
2013/14	0	1												

<p>1</p>	<p>OBJECTIVE C: Appeals and complaints handling system for public employees and employers improved</p> <p>Indicator: Percentage of appeals concluded</p> <p>MEASURES: OBJECTIVE C</p> <p>COMMENTARY: This indicator intends to measure the number of appeals received and acted upon.</p> <p>It is shown that, 97% of the appeals received were concluded in 2011/12, while 96% and 0% of the appeals received were concluded in 2012/13 and 2013/14 respectively. Appeals which were not concluded in 2011/12 and 2012/13 needed of further investigation by the Director of Criminal Investigation. However, in the year 2013/14, 136 appeals were analysed but not concluded (acted upon) due to absence of the Commission</p>	<p><u>Percentage of appeals concluded</u></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Target (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>100%</td> <td>97%</td> </tr> <tr> <td>2012/13</td> <td>100%</td> <td>96%</td> </tr> <tr> <td>2013/14</td> <td>100%</td> <td>0%</td> </tr> </tbody> </table>	Year	Target (%)	Actual (%)	2011/12	100%	97%	2012/13	100%	96%	2013/14	100%	0%
Year	Target (%)	Actual (%)												
2011/12	100%	97%												
2012/13	100%	96%												
2013/14	100%	0%												
<p>2</p>	<p>Indicator: Percentages of complaints concluded</p> <p>MEASURES: OBJECTIVE C</p> <p>COMMENTARY: This indicator intends to measure percentage of complaints received and acted upon.</p> <p>Analysis shows that, 100% of the complaints received were concluded in both 2011/12 and 2012/13 respectively. 83% (104) of complaints received 2013/14 were acted upon by the PSC Secretariat while 17% (21) of the complaints were analysed but not acted upon (concluded) due to absence of the Commission.</p>	<p><u>Percentages of complaints concluded</u></p>  <table border="1"> <thead> <tr> <th>Year</th> <th>Target (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2012/13</td> <td>100%</td> <td>100%</td> </tr> <tr> <td>2013/14</td> <td>100%</td> <td>83%</td> </tr> </tbody> </table>	Year	Target (%)	Actual (%)	2011/12	100%	100%	2012/13	100%	100%	2013/14	100%	83%
Year	Target (%)	Actual (%)												
2011/12	100%	100%												
2012/13	100%	100%												
2013/14	100%	83%												
<p>1</p>	<p>OBJECTIVE D: Compliance with human resources rules and regulations by employers and employees in the public service enhanced</p> <p>Indicator: HR compliance level in the Public Service</p> <p>MEASURES: OBJECTIVE D</p>	<p><u>HR compliance level in the Public Service</u></p>												

<p>COMMENTARY: This indicator intends to measure HR compliance level in the Public Service.</p> <p>PSC did not conduct routine inspection in the year 2011/12 due to financial constraints, so the level of HR compliance was not checked. In the financial year 2012/13 inspection was conducted to 42 Institutions where HR compliance level was 69% (medium) which is above the targeted level by 5%. In the financial year 2013/14 60 institutions inspected where compliance level is 73%, (medium) which is above target by 7%. HR Compliance shows an increasing trend</p>	<table border="1"> <thead> <tr> <th>Year</th> <th>Target (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>62%</td> <td>0%</td> </tr> <tr> <td>2012/13</td> <td>64%</td> <td>69%</td> </tr> <tr> <td>2013/14</td> <td>66%</td> <td>73%</td> </tr> </tbody> </table>	Year	Target (%)	Actual (%)	2011/12	62%	0%	2012/13	64%	69%	2013/14	66%	73%
Year	Target (%)	Actual (%)											
2011/12	62%	0%											
2012/13	64%	69%											
2013/14	66%	73%											
<p>2 Indicator: Percentage of Institutions inspected</p> <p>MEASURES: OBJECTIVE D</p> <p>COMMENTARY: This indicator intends to measure the percentage of institutions inspected.</p> <p>In the financial year 2011/12, PSC planned to inspect 10% of the public institution (406), but routine inspection was not conducted due to financial constraints. In the year 2012/13 and 2013/14, 10% and 17% of the public Institutions were inspected out of the planned 11% and 25% respectively. The targets were not met due to financial constraints</p>	<p><u>Percentage of institutions inspected</u></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Target (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>10%</td> <td>0%</td> </tr> <tr> <td>2012/13</td> <td>11%</td> <td>10%</td> </tr> <tr> <td>2013/14</td> <td>25%</td> <td>17%</td> </tr> </tbody> </table>	Year	Target (%)	Actual (%)	2011/12	10%	0%	2012/13	11%	10%	2013/14	25%	17%
Year	Target (%)	Actual (%)											
2011/12	10%	0%											
2012/13	11%	10%											
2013/14	25%	17%											

<p>1</p> <p>Objective E: People and financial management improved</p> <p>Indicator: Percentage of PSC employees trained in various skills</p> <p>MEASURES: OBJECTIVE E</p> <p>COMMENTARY: This indicator intends to measure the number of staff trained in various skills. Data shows that 7% of PSC staff were trained in 2011/12, 2012/13 and 2013/14 respectively. Target for the three years were not met due to financial constraints</p>	<p><u>PSC's employees trained in various skills</u></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Target (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>20%</td> <td>7%</td> </tr> <tr> <td>2012/13</td> <td>20%</td> <td>7%</td> </tr> <tr> <td>2013/14</td> <td>20%</td> <td>7%</td> </tr> </tbody> </table>	Year	Target (%)	Actual (%)	2011/12	20%	7%	2012/13	20%	7%	2013/14	20%	7%				
Year	Target (%)	Actual (%)															
2011/12	20%	7%															
2012/13	20%	7%															
2013/14	20%	7%															
<p>2</p> <p>Indicator: Level of audit rating</p> <p>MEASURES: OBJECTIVE E</p> <p>COMMENTARY: This indicator intends to measure the level of audit rating received in the financial year. PSC acquired unqualified opinion in the financial year 2011/12 and 2012/13. Auditing for 2013/14 is under process</p>	<p><u>Level of audit rating</u></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Unqualified opinion</th> <th>Qualified opinion</th> <th>Adverse opinion</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> <td>2012/13</td> <td>1</td> <td>0</td> <td>0</td> </tr> <tr> <td>2013/14</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Year	Unqualified opinion	Qualified opinion	Adverse opinion	2011/12	1	0	0	2012/13	1	0	0	2013/14	0	0	0
Year	Unqualified opinion	Qualified opinion	Adverse opinion														
2011/12	1	0	0														
2012/13	1	0	0														
2013/14	0	0	0														
<p>1</p> <p>OBJECTIVE F: Decision making basing on accurate facts strengthened</p> <p>Indicator: Reduced Number of disciplinary cases</p> <p>MEASURES: OBJECTIVE F</p> <p>COMMENTARY: This indicator intends to measure the trend of disciplinary cases. Trend shows that, the number of disciplinary cases for teachers have been below the target for the first two years and increased above the target in the year 2013/14.</p>	<p><u>Reduced Number of disciplinary cases</u></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>330</td> <td>125</td> </tr> <tr> <td>2012/13</td> <td>330</td> <td>257</td> </tr> <tr> <td>2013/14</td> <td>330</td> <td>863</td> </tr> </tbody> </table>	Year	Target	Actual	2011/12	330	125	2012/13	330	257	2013/14	330	863				
Year	Target	Actual															
2011/12	330	125															
2012/13	330	257															
2013/14	330	863															

<p>2</p>	<p>Indicator: Number of studies conducted</p> <p>MEASURES: OBJECTIVE F</p> <p>COMMENTARY: This indicator intends to measure the number studies conducted.</p> <p>PSC planned to conduct 2 studies each year of MTSP implementation. 2 studies were conducted in 2011/12, while 1 was conducted in 2012/13 and none conducted in 2013/14. The target to conduct 2 studies in 2012/13 and 2013/14 was not met due to financial constraints</p>	<p><u>Number of studies conducted</u></p> <table border="1"> <caption>Number of studies conducted</caption> <thead> <tr> <th>Year</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>2</td> <td>2</td> </tr> <tr> <td>2012/13</td> <td>2</td> <td>1</td> </tr> <tr> <td>2013/14</td> <td>2</td> <td>0</td> </tr> </tbody> </table>	Year	Target	Actual	2011/12	2	2	2012/13	2	1	2013/14	2	0
Year	Target	Actual												
2011/12	2	2												
2012/13	2	1												
2013/14	2	0												

2.1.1 Ruling Party Commitments

PSC had no ruling part commitments for the year 2013/14.

2.2 Evaluations and Reviews

This section summarizes the results of evaluations and reviews completed during 2013/14 as well as highlighting studies that were planned but not implemented. In the financial year 2013/14 there were no studies which were planned to be conducted.

2.3 Milestones Assessment

Milestones are activities used to identify significant events in a schedule, such as the completion of a major phase or event. They are selected because they are representative of overall progress or because they track progress towards key strategic changes; they can be considered a very high-level “to do list,” which, in terms of timing, is spread out over the year. In all, during the planning process, and in cooperation with its stakeholders, the Commission identified 10 milestones. As can be seen below, progress in meeting these milestones is as follows: Of the 10 milestones, 4 (40%) were completed on time, 6 (60%) are yet to be completed.

Table 3: Annual Milestones as of June, 2014

S/N	Milestone	Overall Status as of June, 2014	Assessment
1	280 Appeals and 423 complaints acted upon	<ul style="list-style-type: none"> ◆ 136 appeals received, where 11 lacked supporting documents. ◆ 125 complaints received where 104 analysed and 21 awaits the appointment of the commission 	On track
2	HR Compliance inspection in 100 appointing and disciplinary authorities conducted	<ul style="list-style-type: none"> ◆ HR compliance inspection conducted in 71 institutions ◆ 24 PSC staff trained in HR compliance inspection 	On track
3	Teachers disciplinary cases handled	<ul style="list-style-type: none"> ◆ 863 disciplinary cases acted upon where 325 Teachers dismissed 	On track
4	One (1) Sensitization session on disciplinary matters to employees, employers, appointing and Disciplinary authorities conducted	<ul style="list-style-type: none"> ◆ One stakeholders meeting conducted where participants from 237 institutions attended 	On track
5	Regional and District enquiry committees conducted	<ul style="list-style-type: none"> ◆ 1,392 teachers' disciplinary cases enquired 	On track
6	Capacity building for 55 PSC staff facilitated	<ul style="list-style-type: none"> ◆ 15 staff attended long term course ◆ 17 staff attended short courses ◆ 6 PSC staff attended CAAPAM conference 	On track
7	1 Motor vehicle, 100 set of ICT equipment procured	<ul style="list-style-type: none"> ◆ 1 Motor vehicle procured ◆ 95 computers and 73 printers procured 	On track
8	HR Management awareness campaigns conducted	<ul style="list-style-type: none"> ◆ One (1) HR management awareness campaigns conducted ◆ 5 TV and Radio programs broadcasted ◆ 3 articles were printed on newspapers 	On track
9	Care and support to people living with HIV and AIDS provided	<ul style="list-style-type: none"> ◆ Care and supportive services provided to 10 PSC staff 	On track
10	Financial management in HQs, Regional and District Offices enhanced	<ul style="list-style-type: none"> ◆ 48 staff in HQs and regions trained in Financial management 	On track

2.4 Issues

2.4.1 Issues hindered implementation

During the 2013/14 financial year, the Commission was faced with a number of challenges including:

(i) Insufficient funding

- ▶ Funds received from the Treasury were not sufficient. They were received in small amount and out of action plan. This caused some activities to be implemented below the required level of implementation and implementation of some of them to be shifted to the next financial year (2014/15)
- ▶ PSC has offices in regions and districts. When it is allocated small amount of funds it fails to meet even the administration costs. This situation has led PSC to accumulate debts on rent, electricity and other administrative costs.
- ▶ TSD as an appointing and disciplinary authority for Teachers in the Public Service failed to act on disciplinary cases timely. 1,344 disciplinary cases are pending for action by the committees in TSD HQs and Districts while 868 cases are waiting for funds for enquiry committees in the Districts.
- ▶ As an overseer of HR compliance in the Public service, PSC is supposed to inspect all Public Institutions. Due to financial constraints, PSC was able to inspect 71 institutions out of 100 which were targeted as a sample. For HR compliance in all appointing and disciplinary authorities to be improved, PSC needs more funds to enable it to undertake inspections to all Public institution as CAG does.

(ii) Inadequate staff in Regions and Districts

PSC's offices in the regions and districts have in adequate number of staff to carry out its duties and responsibilities. This problem has been fueled by poor working environment in these offices which causes staff to resign and seek for greener pastures.

2.4.2 Targets not met

The targets which were not met are:

Table 4: Targets which were not met

S/N	Target	Status
1	Business process re-engineering for appeals handling mechanisms reviewed by June, 2014	Not met
2	Skills and competences of 70% of PSC staff enhanced through short and long courses by June, 2014	No met
3	PSC HQs office accommodation procured/built/ offices by June, 2014	Not met
4	Office furniture, working facilities and transport for HQs, regional and district offices procured, serviced and maintained by June, 2014	Not met
5	Health and Welfare Services for PSC staff provided annually by June, 2014	Not met
6	Develop and install integrated database system by June, 2014	Not met
7	15 IEC publicity campaign on HRM prepared and conducted by June, 2014	Not met
8	All 230 employers Appointing and disciplinary authorities inspected by June, 2014	Not met
9	All statutory TSD meetings for HQs, Regions and Districts conducted by June, 2014	Not met

2.4.3 Lessons learned and actions taken

PSC learned that, exchequer issues are not disbursed as planned. In this case more efforts are needed to seek for funds to accomplish its planned activities. However, it has to improve its working environment so as retaining experienced staff and to attract new ones.

Actions taken

In order to address these issues, management has taken the following actions:

- (i) PSC requested for two enhanced exchequer issues to accomplish the incomplete targets; where the first was successful and the second was not successful
- (ii) PSC received 134 teachers to work in the TSD offices in its regional and district offices

CHAPTER THREE

3.0 Achievement of Annual Targets

3.1 Introduction

This chapter describes implementation of objective-by-objective and sub-vote-by-sub-vote basis. During 2013/14 each division and Unit identified targets required to meet the 6 objectives described in chapter one. This chapter highlights progress in meeting these targets. Recurrent activities were implemented using funds raised by the Government (Other Charges and Personal Emoluments). These totaled Tsh 11,064,526,000.00.

Table 5: PSC's Divisions and Units

Department / Unit	Main Responsibilities
Local Government Service Department	Guide, Monitor and evaluate the management of Human resource by employers, Appointing and Disciplinary Authorities in the local Government service sector
The Civil Service Department	Guide, Monitor and evaluate the management of Human resource by employers, Appointing and Disciplinary Authorities in the Civil service sector
Teachers Service Department	Authority for appointment and discipline for teachers in the Public service. It also guides, Monitor and evaluate the management of Human resource in the Teachers service
Health Service Department	Guide, Monitor and evaluate the management of Human resource by employers, Appointing and Disciplinary Authorities in the Health service
Administration and Human Resource Management	Provides internal administrative services and manages the organization's Human Resources
Planning, Monitoring and Evaluation	Coordination of Commission's plans, budget, inspections, monitoring and evaluation and statistics

Objective A: Services improved and HIV/AIDS infections reduced

This objective aims to improve the health of Public Service Commission employees through both preventative and curative HIV/AIDS interventions. Implementation was undertaken by the Division of Administration and Human Resource Management.

Table 6: Targets under Objective A

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Administration and HR Management Division				
A01S: Human resources management programme on HIV and AIDS developed and made operational by June, 2014	OC	18,000,000	17,700,000.00	98.3
TOTAL		18,000,000	17,700,000	98.3

➔ **Key achievements**

In the process of implementing objective A, the following were achieved:

- ▶ Provision of supportive services to 10 PSC staff living with HIV and AIDS
- ▶ Sensitization of 73 PSC staff on HIV and AIDS

Objective B: Enhance, sustain and effective implementation of the National Anti corruption Strategy.

This objective aims at creating awareness on anti – corruption and enable PSC to fight corruption within PSC. Implementation was undertaken by division of Administration and Human Resource Management.

Table 7: Targets under Objective B

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Administration and HR Management Division				
B01C: Create awareness to 700 PSC on National Anti – corruption by June, 2014	OC	2,150,000	1,531,600.00	71.2
TOTAL		2,150,000	1,531,600	71.2

➔ **Key achievements**

In the process of implementing objective B, the following were achieved:

- ▶ Sensitization of 73 PSC staff on anti – corruption
- ▶ None of PSC staff convicted for corruption practices

Objective C: Appeals and complaints handling system for Public employees and employers improved

This objective aims to improve appeals and complaints handling system in PSC. Implementation was undertaken by Civil Service Department, Local Government Service Department, Health Service Department, Teachers Service Department and Division of Administration and Human Resource Management.

Table 8: Targets under Objective C

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Administration and HR Management Division				
C01S: Business process re-engineering for appeals handling mechanism reviewed by June, 2014	OC	7,000,000	2,640,040	37.7
Civil Service Division				
C01C: Public awareness campaigns to all employees, employers, appointing, and disciplinary authorities conducted by June, 2014	OC	35,350,000	28,015,625	84
C02C: Business process re-engineering for appeals handling mechanism reviewed by June, 2014	OC	3,120,000	2,060,000	66
Local Government Division				
C01S: Business process re-engineering for appeals handling mechanism reviewed by June, 2014	OC	7,200,000	834,000	11.6
Teachers Service department				
C01S: Appeals and grievance handling mechanism strengthened by June, 2014	OC	325,465,000	113,053,000	34.7
C02C: Business process re-engineering for appeals handling mechanism reviewed by June, 2014	OC	11,200,000	6,534,360	58.3
Health Service Department				
C01S: Business process re-engineering for appeals handling mechanism reviewed by June, 2014	OC	4,000,000	4,000,000	100
TOTAL		393,335,000	157,137,025	39.9

➔ **Key achievements**

In the process of implementing objective C, the following were achieved:

- ▶ 136 appeals were received and analysed but they were not acted upon due to absence of the Commission
- ▶ Out of 125 complaints which received, 104 were acted upon by the PSC Secretariat and 21 will be submitted for deliberation by the Commission
- ▶ 1,392 teachers' disciplinary cases inquired

Objective D: Compliance with human resources rules and regulations by employers and employees in the Public service enhanced

This objective aims at enhancing Compliance with HR rules and Regulations by employers and Employees in the Public Service. Implementation was undertaken by the Civil Service Department, Local Government Department, Health Service Department and Planning, Monitoring and Evaluation unit.

Figure 3: HR compliance Inspection

PSC conducts two types of inspections: that is routine and special inspection. Routine inspection is conducted after completion of every financial year. In this inspection all the disciplinary and appointing authorities are supposed to be inspected to check the level of compliance on Human resources in the areas of Recruitment, Promotion, Discipline, Annual Leave, OPRAS and Sick leave and HIV and AIDS. Special inspections are conducted when PSC receive complaints concerning conduct of HR practices, directives from higher authorities and misconducts discovered in the reports submitted to PSC by and disciplinary authorities. Compliance are independent, unbiased assessments as to whether legal and administrative procedures are being followed. PSC uses HRCI system to produce reports. The reports provide HR compliance from the percentage scores which form grade of compliance as shown in the adjusted table above

Percentage Range	Grade
75% and Above	High
50% - 74%	Medium
25%-49%	Low
00%-24%	Poor

Table 9: Targets under Objective D

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Planning, Monitoring and Evaluation				
D01C: All 230 employers, Appointing and Disciplinary authorities by June, 2014	OC	333,126,000	301,878,800	90.6
D02C: The HRCIS reviewed and new areas incorporated by June, 2014	OC	6,000,000	5,637,500	94
TOTAL		339,126,000	307,516,300	90.7

➔ Key achievements

In the process of implementing objective D, the following were achieved:

- ▶ 24 PSC staff trained on HRC inspection
- ▶ HRC Inspection conducted to 71 institutions
- ▶ HRCI System reviewed and new areas incorporated
- ▶ Establishment of HIV and AIDS inspection area
- ▶ HR audit queries for 71 institutions prepared and sent to respective institutions

Objective E: People and Financial management improved

This objective aims at improving people's welfare and financial management. Implementation was undertaken by Civil service department, Local government department, Teachers service department, Fire and Immigration services department, Health service department, Administration and HR management division, and Planning, Monitoring and evaluation Unit,

Table 10: Targets under Objective E

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Administration and HR Management Division				
E01C: Skills and Competences of 70% of PSC staff enhanced through short and long courses by June, 2014	OC	196,805,224	115,741,362	59
E02S: All staff due promotions are promoted by June, 2014	OC	3,350,000	1,960,000	58.5
E03S: PSC HQ office procured/Aquired/built by June, 2014	OC	582,500,000	441,612,138	75.8
E04C: Office furniture,working facilities and transport for HQs,regional and district offices procured,serviced and maintained by June, 2014	OC	483,861,350	420,447,424	86.9
E05S: Health and welfare services for PSC staff provided annually by June, 2014	OC	145,643,000	121,682,120	83.5
E06S: Entitlements to senior PSC,Utilities and housing allowances by June,2014	OC	338,358,000	311,392,951	92
E07S: Quarterly, mid year, and annual financial reports prepared and submitted to the Treasury by June, 2014	OC	13,400,000	12,899,215	96.3
E08S: Quarterly,mid year, and annual audit reports prepared and submitted to the Treasury by June, 2014	OC	9,260,000	8,628,400	93.2
Planning, Monitoring and Evaluation				
E01S: Office furniture,working facility and transport for HQ regional and district offices procured serviced and maintained by June, 2014	OC	36,700,000	29,697,364	80.9
E02S: Health and welfare services for PSC Staff provided by June, 2014	OC	19,400,000	17,280,700	89.1
E03C: MTEF prepared, and implemented annually by June, 2014		93,010,000	89,172,500	95.9
Civil Service Department				
E01S: Office furniture,working facilities and	OC	35,000,000	24,975,150	71.4

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
transport for HQs,regional and district offices procured,serviced and maintained by June 2014				
E02S: Health and welfare services for PSC Staff provided by June, 2014	OC	19,400,000	15,760,100	81.2
Local Government Department				
E01S: Office furniture,working facilities and transport for HQs,regional and district offices procured,serviced and maintained by June, 2014	OC	29,400,000	21,022,636	71.5
E02S: Health and welfare services for PSC Staff provided by June, 2014	OC	25,000,000	22,229,200	88.9
Teachers Service Department				
E01S: Office furniture,working facilities and transport for HQs,regional and district offices procured,serviced and maintained by June, 2014	OC	894,593,620	557,870,188.65	62.3
E02S: Health and welfare services for PSC Staff provided by June, 2014	OC	378,133,000	311,382,643.8	82.3
Fire and Immigration Services Department				
E01C: Office furniture,working facilities and transport for HQs,regional and district offices procured,serviced and maintained by June, 2014	OC	3,023,800	3,023,800	100
E02S: Health and welfare services for PSC Staff provided by June, 2014	OC	366,000	366,000	100
Health Service Department				
E01S: Office furniture,working facilities and transport for HQs,regional and district offices procured,serviced and maintained by June, 2014	OC	47,050,000	34,778,922	73.9
E02C: To provide Health and Welfare services to PSC staff by June, 2014	OC	19,900,000	17,795,200	89.4
TOTAL		3,374,153,994	2,576,718,014.50	76.5

➤ **Key achievements**

In the process of implementing objective E, the following were achieved:

- ▶ 15 staff attended long term courses
- ▶ 17 staff attended short term courses
- ▶ 6 PSC staff attended CAAPAM conference

- ▶ 81 PSC staff were promoted
- ▶ 4 quarterly financial reports were prepared and submitted
- ▶ One (1) annual financial report prepared
- ▶ One (4) quarterly audit report were prepared

Objective F: Decision making based on accurate facts strengthened

This objective aims to strengthen decision making and use of accurate facts within PSC. Implementation was undertaken by administration and HR management division, planning, monitoring and evaluation and Teachers service department

Table 11: Targets under Objective F

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Administration and HR Management Division				
F01S: Develop and Install Integrated Database System by June, 2014	OC	21,360,000	14, 944,290	70
F02S: 15 IEC publicity campaigns on HRM Prepared and Conducted by June, 2014	OC	27,640,000	19,829,200	71.4
F03S: All statutory and management meetings conducted by June, 2014	OC	248,280,000	164,222,960	64.1
Planning, Monitoring and Evaluation unit				
F01S: Quarterly, mid year and annual implementation reports prepared and submitted to the President by June, 2014	OC	46,350,000	11,500,600	24.8
Teacher Service Department				
F01S: All Statutory and management meetings conducted by June, 2014	OC	21,300,000	20,118,500	94.5
F02S: All Statutory TSD committee meetings for HQs, regional, and Districts conducted by June, 2014	OC	1,598,387,000	577,228,152	36.1
TOTAL		1,963,317,000	792,899,412	40.4

Key achievements

In the process of implementing objective F, the following were achieved:

- ▶ 4 quarterly report prepared
- ▶ 3 budget quarterly performance reports prepared and submitted
- ▶ Annual budget performance report prepared and submitted

- ▶ 5 TV program and 3 radio program broadcasted
- ▶ 3 articles were produced
- ▶ Virtual Private Network procured and installed
- ▶ One (1) evaluation meeting with TSD Regional Secretaries conducted
- ▶ 863 disciplinary cases acted upon, where 325 Teachers dismissed
- ▶ 10 death gratuity processed
- ▶ 7,803 teachers confirmed
- ▶ 37,623 teachers promoted
- ▶ 2,432 retiring benefits processed
- ▶ 7,836 registered
- ▶ 2,457 recategorized

CHAPTER FOUR

4.0 Financial Performance

4.1 Introduction

This chapter highlights the PSC's accounting, financial, and procurement performance over the 2013/14 financial year. It describes revenues raised against planned collection and actual expenditures over time and across departments

4.2 Accounting

The Public Service Commission accounts adhere to the Government's financial regulations and procedures. PSC prepared its report in compliance with the International Public Sector Accounting Standards (IPSAS). Presentation of financial statements is made on a cash basis of accounting pursuant to the Public Finance Act No.6 of 2001 reinstated 2004. However, the financial statement for the year ended June, 2013 were presented on accrual basis. An external audit undertaken by the CAG, was last completed for 2012/13, while for financial year 2013/2014 accounts have been closed and auditing work is in progress. Results of audits over the last five years are shown in the adjacent figure.

Figure 4: External Audit Results (last 5 years)

Year	Audit Result
2008/09	Unqualified opinion with emphasize of matters
2009/10	Qualified opinion
2010/11	Qualified opinion
2011/12	Unqualified opinion
2012/13	Unqualified opinion

4.3 Approved Budget and Expenditures

4.3.1 Expenditure Overview

During the financial year 2013/14 the Public Service Commission planned to spend Tsh. 11,623,153,760.00. Actual disbursement totaled Tsh. 9,390,235,550.00 of which Tsh. 3,867,446,290.00 was for other charges and Tsh. 5,522,789,260 was for personal emoluments. PSC had no development budget for financial year 2013/14. Actual expenditure was Tsh. 9,390,235,550.00 (80.7% of approved estimates). An overview of expenditure is provided below.

Table 12: Budget and Expenditure Overview (2013/14)

Classification	Budget (TSH)	Disbursed		Actual Expenditure	
		Amount (TSH)	% Budget	Amount (TSH)	% Budget
Recurrent Budget	11,623,153,760	9,390,235,550.00	80.8	9,390,235,550.00	80.8
Other Charges (OC)	6,088,082,000	3,867,446,290	63.5	3,867,088,065	63.5
Personal Emolument (PE)	5,535,071,760	5,522,789,260	99.8	5,522,789,260	99.8
Development Budget	0.00	0.00	0.0	0.00	0.0
TOTAL	11,623,153,760	9,390,235,550.00	80.8	9,390,235,550.00	80.8

Note: % = Actual divided by budgeted expenditures

4.4 Revenue

PSC transferred TSH 2,656,789 to the revenue account during the 2013/14 financial year. The adjacent figure shows the trend over time.

Figure 5: Revenue (in 5 years)

Year	Budgeted (Planned) Revenue Collection	Actual Revenue collected	% Collected (Actual ÷ Budgeted)
2009/10	15,101,000	23,236,094.5	153.9
2010/11	18,400,000	17,200,363.6	93.5
2011/12	15,362,000	7,068,892	46.0
2012/13	2,702,000	2,834,885	104.9
2013/14	6,033,000	2,656,789	44.0

4.4.1 Expenditure by Departments

The table below summarizes expenditure by department.

Table 13: Expenditures by departments

Department	Budget (Tsh)	Actual (Tsh)	%
Administration and HR Management Division	2,097,607,574	1,655,231,700.00	78.9
Planning, Monitoring and Evaluation	534,586,000	455,167,464.00	85.1
Civil Service Department	90,870,000	70,810,875.00	77.9
Local Government Service Department	61,600,000	44,085,836.00	71.6
Teachers Service Department	3,229,078,626	1,585,828,618.00	49.1
Fire and Immigration Services	3,389,800	3,389,380.00	100.0
Health Service Department	70,950,000	52,574,192.00	74.1
Total	6,088,082,000	3,867,088,065	63.5

Note: % = Actual divided by budgeted expenditures

4.5 Procurement

During the fiscal year 2013/14 all the procurement of goods and services including works, consultancy and non - consultancy services reflected in

the Financial Statements were made in accordance with the Public Procurement Act No.4 of 2004.

CHAPTER FIVE

5.0 Human Resource Review

5.1 Introduction

This chapter summarises key aspects of the management of PSC's human resources (HR). It contains five sections which describe our staffing levels and vacancies, our appraisal process, our HR plans, and training. It identifies key HR issues confronting the organisation.

5.2 Staff levels, recruitment, and vacancies

The Public Service Commission has an establishment of 614 posts and as of the 30th of June 2014. 483 (78.7%) of these posts have been filled. During this period, 43 new staffs were recruited. Details in terms of staffing can be found in the following table.

Table 14: Staffing Levels

Department/Division/Unit	Establishment (No. of Staff)	Posts Filled (No. of Staff)	% Filled
Administration and Human Resources Management	67	49	73.1%
Planning, Monitoring and Evaluation Unit	13	11	84.6%
Civil Service Department	22	15	68.2%
Local Government Service Department	22	17	77.3%
Teachers Service Department	473	374	79.1%
Health Service Department	17	17	100%
TOTAL	614	483	78.7%

During 2013/14 the actual spending on staff salaries was Tsh. 5,522,789,260.00 which was equivalent to 47.7% of the organisation's actual expenditures.

5.3 OPRAS/Appraisal

The Public Service Commission uses OPRA (Open Performance Reviews and Appraisals) to link and assign work from annual plan to staff and monitor their performance. To do so, open meetings are held between supervisors and subordinates. During the financial year 2013/14 a total of 390 (80.7%) staff were appraised through this system. The adjusted table in the right describes the coverage of OPRAs in PSC as well as results of the appraisals. 19.3% of staff have not been able to complete OPRAs due to retirement, transfers, deaths and long term training

Figure 6: Appraisal Data 2013/14

Type of Staff	Total Number of Staff	Staff completing OPRAs	% completed OPRAS
Professional	400	312	78
Non Professional	83	78	94

OPRA Score	Number of staff receiving the score	%
1 = Outstanding	141	36.2
2 = Above Average	204	52.3
3 = Average	45	11.5
4 = Poor		
5 = Very Poor		

5.4 HR Planning

PSC employs a wide range of HR planning instruments in order to manage the flow of employees in and out of the organisation. The tools used, and when they were most recently revised or updated is described below:

- ▶ A seniority list was last updated during Fiscal Year 2013/14 whereby all staffs were included in the list.
- ▶ Training Programme has been developed and implemented during Fiscal Year 2013/14.

5.5 Staff Development

This section outlines various efforts taken by the Commission to develop its Staff during the financial year 2013/14. PSC facilitated its staff to attend various courses as follows:

- ▶ 15 Staff attended long courses namely Degree, Post graduate diploma and Ordinary Diploma and certificate.
- ▶ 17 staff attended short courses

5.6 HR Issues

In terms of HR, the following issues arose during 2013/14:-

During this financial year,

- ▶ 134 teachers were recruited
- ▶ 6 staff received from MDAs/LGAs
- ▶ 6 new staff were confirmed
- ▶ 86 staff were promoted
- ▶ 1 staff was appointed to new position
- ▶ 10 staff were transferred to MDAs/LGAs
- ▶ 29 staff retired on compulsory basis.
- ▶ 5 staff died

Annex - 1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

PERIOD COVERED: YEAR ENDING 30TH JUNE, 2014

SUB-VOTE CODE: 1001 SUBVOTE NAME: **ADMINISTRATION AND GENERAL**

OBJECTIVE CODE: A OBJECTIVE NAME: HIV and AIDS infections reduced and supportive service to people living with HIV and AIDS improved

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A01S	√	√			Human resources Management program on HIV and AIDS developed and made operational by June, 2014	<ul style="list-style-type: none"> ◆ 10 PSC staff are receiving cash grant ◆ 73 PSC staff trained on HIV and AIDS 	100%	√			18,000,000	17,700,000	98.3%	Target met

OBJECTIVE CODE: B OBJECTIVE NAME: **Enhance, sustain and effective implementation of the National Anti-corruption Strategy**

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
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Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	ATTENTION
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
B01C	√	√			Create awareness to 700 PSC staff on National anti-corruption strategy by June, 2014	73 staff trained on Anti corruption strategy	72%	√			2,150,000	1,531,600	71.2%	Target not met due to financial constraints

OBJECTIVE CODE: C

OBJECTIVE NAME: Appeals and complaints handling system for public employees and employers improved

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
C01S	√	√			Business process re-engineering for appeals handling mechanisms reviewed by June, 2014	<ul style="list-style-type: none"> ◆ 39 appeals received and analysed ◆ 9 complaints received and analysed 	55%	√			7,000,000	2,640,040	37.7%	Target not met due to financial constraints

OBJECTIVE CODE: E

OBJECTIVE NAME: **People and financial management improved**

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
E01C	√	√			Skills and competences of 70% of PSC staff enhanced through short and long courses by June, 2014	<ul style="list-style-type: none"> ◆ 15 staff attended long course ◆ 17 staff attended short courses ◆ 6 PSC staff attended CAAPAM conference 	63%	√			196,805,224	115,741,362	59%	Target not met due to financial constraints
E02S	√	√			All staff due for promotions promoted by June, 2014	<ul style="list-style-type: none"> ◆ 81 PSC staff promoted 	100%	√			3,350,000	1,960,000	58.5%	Fairly implemented
E03S	√	√			PSC HQs office accommodation procured/built/offices by June, 2014	<ul style="list-style-type: none"> ◆ Office rent paid up to January, 2014 	76%	√			582,500,000	441,612,138	75.8%	Not fairly implemented because <ul style="list-style-type: none"> • Rent paid up to March

					and annual audit reports prepared and submitted to the Treasury by June, 2014	report prepared ◆ One (1) quarterly audit report prepared								
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OBJECTIVE CODE: F

OBJECTIVE NAME: **Decision making basing on accurate facts strengthened**

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
F01S	√	√			Develop and install integrated database system by June, 2014	◆ Virtual Private Network procured and installed	76%	√			21,360,000	14,944,290	70%	Target not met due to financial constraints
F02S	√	√			15 IEC publicity campaign on HRM prepared and conducted by June, 2014	◆ 5 TV program broadcasted ◆ 3 radio program aired	71%	√			27,640,000	19,829,200	71.7%	Target not met due to

					◆ 3 articles were produced								financial constraints
F03S	√	√			Statutory and management meetings conducted by June, 2014	◆ 26 management meetings conducted							Commission meetings not held due to absence of the commission
							80%	√			248,280,000	164,222,960	66%
SUB VOTE TOTAL										2,097,602,574	1,655,231,700	78.9%	

SUB-VOTE CODE: 1003

SUBVOTE NAME: **Planning, Monitoring and Evaluation**

OBJECTIVE CODE: D

OBJECTIVE NAME: Compliance with human resources rules and regulations by employers and employees in the public service enhanced

CODES AND LINKAGES	ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET	EXPENDITURE STATUS	REMARKS ON IMPLEME
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Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	NTATION
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
D01C	√	√			All 230 employers Appointing and disciplinary authorities inspected by June, 2014	<ul style="list-style-type: none"> Human Resources Compliance Inspection (HRCI) training provided to 24 PSC Inspectors HRC Inspection conducted in 71 Institutions 	90%	√			333,126,000	301,878,800	90.6%	Target not met due to financial constraints
D02C	√	√			The HRCIS Reviewed and new HR areas incorporated by June, 2014	<ul style="list-style-type: none"> Review conducted and new HR areas incorporated 	100%	√			6,000,000	5,637,500	94%	Target met

OBJECTIVE CODE: E

OBJECTIVE NAME: **People and financial management improved**

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

E01S	√	√			Office furniture, working facilities and transport for HQ, regional and district offices procured Maintained by June, 2014	<ul style="list-style-type: none"> Working facilities to PM&E staff provided 	81%	√			36,700,000	29,697,364	80.9%	Fairly implemented
E02S	√	√			Health and Welfare Services for PSC staff provided annually by June, 2014	<ul style="list-style-type: none"> Health and welfare services to 11 PM&E staff provided 	89%	√			19,400,000	17,280,700	89.1%	Fairly implemented
E03C	√	√			MTEF prepared and implemented by June, 2014	<ul style="list-style-type: none"> MTEF for 2014/15 prepared and submitted Strategic Plan updated and submitted 	100%	√			93,010,000	89,172,500	95.9%	Target met

OBJECTIVE CODE: F

OBJECTIVE NAME: **Decision making basing on accurate facts strengthened**

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	

F01S	√	√			Quarterly, mid year, and annual implementation reports prepared and submitted to the President by June, 2014	▶ 4 quarterly report (April – June, 2013) prepared	60%	√			46,350,000	11,500,600	24.8%	
SUB VOTE TOTAL											534,586,000	455,167,464	85%	

SUB-VOTE CODE: 2001 SUBVOTE NAME: **Civil Service Department**
OBJECTIVE CODE: C OBJECTIVE NAME: Appeals and complaints handling system for public employees and employers improved

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
C01C	√	√			Public awareness campaigns to all employees, employers, appointing and disciplinary authorities conducted by June, 2014	♦ Awareness creation was done to 237 PSC's stakeholders	100%	√			33,350,000	28,015,625	84%	Target met
C02S	√	√			Business process re-engineering for appeals handling	♦ 22 appeals received where 16	67%	√			3,120,000	2,060,000	66%	Target not met because of financial

					mechanisms reviewed by June, 2014	<p>analysed and 6 are waiting supporting documents</p> <p>◆ 48 complaints received where 44 were acted by the PSC Secretariat and 4 are waiting Commission's meeting</p>								constraints and absence of the commission
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OBJECTIVE CODE: E OBJECTIVE NAME: **People and financial management improved**

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
E01S	√	√			Office furniture, working facilities and transport for HQs, regional and district offices procured,	◆ Working facilities to CSD staff provided	81%	√			35,000,000	24,975,150	71.4%	Fairly implemented

					serviced and maintained by June, 2014									
E02S	√	√			Health and Welfare Services for PSC staff provided annually by June, 2014	◆ Welfare services to 15 CSD staff provided	81%	√			19,400,000	15,760,100	81%	
SUB VOTE TOTAL											90,870,000	70,810,875	77.9%	

SUB-VOTE CODE: 2002

SUBVOTE NAME: **Local Government Department**

OBJECTIVE CODE: C

OBJECTIVE NAME: Appeals and complaints handling system for public employees and employers improved

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
C01S	√	√			Business process re-engineering for appeals handling mechanisms reviewed by June, 2014	◆ 59 appeals received where 56 were analysed and 3 lacked supporting documents ◆ 22 complaints received where 18 were acted	60%	√			7,200,000	834,000	11.6%	Target not met due to financial constraints

						upon by the PSC Secretariat and 4 are waiting for commission appointment								
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OBJECTIVE CODE: E OBJECTIVE NAME: **People and financial management improved**

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
E01S	√	√			Office furniture, working facilities and transport for HQs, regional and district offices procured, serviced and maintained by June, 2014	♦ Working facilities provided	72%	√			29,400,000	21,022,636	71.5%	Fairly implemented
E02S	√	√			Health and Welfare Services for PSC staff provided annually by June, 2014	♦ Welfare services for 17 LGSD staff provided	66%	√			25,000,000	22,229,200	88.9%	

SUB VOTE TOTAL	61,600,000	44,085,836	71.6%
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SUB-VOTE CODE: 2003

SUBVOTE NAME: **Teachers Service Department**

OBJECTIVE CODE: C

OBJECTIVE NAME: Appeals and complaints handling system for public employees and employers improved

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
C01S	√	√			Complaints and grievance handling mechanism strengthened by June, 2014	◆ Enquiry committees conducted where 1,392 disciplinary cases inquired in 51 districts	45%	√			325,465,000	113,053,000	34.7%	Target not met due to financial constraints
C02C	√	√			Business process pre-engineering for appeals handling mechanism reviewed by June, 2014	◆ One (1) Pre-investigation committee meeting to analyse Teachers' disciplinary cases conducted	58%	√			11,200,000	6,534,360	58.3%	Target not met due to financial constraints

OBJECTIVE CODE: E

OBJECTIVE NAME: **People and financial management improved**

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
E01S	√	√			Office furniture, working facilities and transport for HQs, regions and district maintained by June, 2014	♦ 95 set of computers, 73 printers, and other working facilities provided	62%	√			894,593,620	557,870,188	62.3%	Target not met due to financial constraints
E02S	√	√			Health and welfare services for PSC staff provided annually by June, 2014	♦ Health and welfare services for 374 TSD staff provided	82%	√			378,133,000	311,382,643	82.3%	Target not met due to financial constraints

OBJECTIVE CODE: F

OBJECTIVE NAME: **Decision making basing on accurate facts strengthened**

CODES AND LINKAGES	ANNUAL PHYSICAL	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET	EXPENDITURE STATUS	REMARKS ON
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					TARGET									IMPLEME NTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
F01S	√	√			All statutory TSD management meetings conducted by June, 2014	<ul style="list-style-type: none"> ◆ One (1) evaluation meeting with TSD Regional secretaries conducted 	100%	√			21,300,000	20,118,500	94.5%	Target met
F02S	√	√			All statutory TSD meetings for HQs, Regions and Districts conducted by June, 2014	<ul style="list-style-type: none"> ◆ 863 disciplinary cases acted upon, where 325 Teachers dismissed ◆ 7,803 teachers confirmed ◆ 37,623 teachers promoted ◆ 2,432 retiring benefits processed ◆ 10 death gratuity processed ◆ 2,457 recategorized ◆ 7,836 registered 	46%	√			1,598,387,000	577,228,152	36.1%	Not completed due to financial constraints
SUB VOTE TOTAL											3,229,078,620	1,586,186,843	49.1%	

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SUB-VOTE CODE: 2004 SUBVOTE NAME: **Fire and Immigration Service Department**
 OBJECTIVE CODE: C OBJECTIVE NAME: Appeals and complaints handling system for public employees and employers improved

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
C01C	√	√			Business process re-engineering for appeals handling mechanisms reviewed by June, 2014		0%	√			0	0	0%	

OBJECTIVE CODE: E OBJECTIVE NAME: **People and financial management improved**

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
E01C	√	√			Office furniture, working facilities and transport for HQs, regional and district offices procured, serviced and maintained by June, 2014	♦ Working facilities provided	37%	√			3,023,800	3,023,380	100%	IFRS department has been removed from PSC
E02S	√	√			Health and Welfare Services for PSC staff provided annually by June, 2014	♦ Health and welfare services provided	100%	√			366,000	366,000	100%	
SUB VOTE TOTAL											3,389,800	3,389,380	100%	

SUB-VOTE CODE: 2005

SUBVOTE NAME: **Health Service Department**

OBJECTIVE CODE: C

OBJECTIVE NAME: Appeals and complaints handling system for public employees and employers improved

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
C01S	√	√			Business process re-engineering for appeals handling	♦ 16 appeals received where 14 analysed and 2 are waiting supporting documents	60%	√			4,000,000	0	0%	Target not met because appeals and complaints have not

					mechanisms reviewed by June, 2014	◆ 44 complaints received where 42 acted upon by the PSC Secretariat and 2 are waiting for commission's meeting									been acted upon by the Commission
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OBJECTIVE CODE: E OBJECTIVE NAME: **People and financial management improved**

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
E01S	√	√			Office furniture, working facilities and transport for HQs, regional and district offices procured, serviced and maintained by June, 2014	◆ Working tools and facilities provided	74%	√			47,050,000	34,778,992	73.9%	Not met due to financial constraints
E02S	√	√			Health and Welfare Services for PSC staff provided annually by	◆ Health and welfare services to 17 HSD staff provided	90%	√			19,900,000	17,795,200	89.4%	Fairly implemented

				June, 2014									
SUB VOTE TOTAL										70,950,000	52,574,192	74.1%	

Annex - 2

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 94

VOTE NAME: PUBLIC SERVICE COMMISSION

PERIOD COVERED: QUARTER ENDING 30TH JUNE IN THE FY 2013/2014

Planned Key Priority Interventions or Milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
280 Appeals and 423 complaints acted upon	80% completed	√			Not met due to absence of the Commission and supporting documents for appeals
HR Compliance inspection in 100 appointing and disciplinary authorities conducted	90% of the planned inspection activity done	√			Not completed due to financial constraints
Teachers' disciplinary cases handled	46% of the task completed	√			Not completed due to financial constraints
One (1) Sensitization session on disciplinary matters to employees, employers, appointing and Disciplinary authorities conducted	100% completed	√			Completed
Regional and District enquiry committees conducted	60% of the task completed	√			Not completed due to financial constraints
Capacity building for 55 PSC staff facilitated	63% of the activity is done	√			Not completed due to financial constraints
1 Motor vehicle, 100 set of ICT equipment procured	100% of the activity is completed	√			Completed
HR Management awareness campaigns conducted	HR management awareness campaigns conducted by 50%	√			Not completed due to financial constraints
Care and Support to people living with HIV and AIDS provided	Care and supportive services provided by 100%	√			Completed
Financial management at HQs, Regional and District Offices enhanced	The activity has been done by 50%	√			Not completed due to financial constraints

Annex - 3

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE: 94

VOTE NAME: PUBLIC SERVICE COMMISSION

PERIOD: CUMULATIVE RESULTS FOR THE QUARTER ENDING 30TH JUNE IN THE FINANCIAL YEAR 2013/2014

ITEM / COMPOSITION	BUDGET		RELEASED		ACTUAL EXPENDITURE		
	Amount in Tshs	% of Total	Amount in Tshs	Amount Released as a % of the Budget Amount (4 ÷ 2)	Amount in Tshs	Actual Value as a % of the Budget Amount (6 ÷ 2)	% of Total
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	5,535,071,760	47.6%	5,522,789,260	99.8%	5,522,789,260	99.8%	37.5%
O.C	6,088,082,000	52.4%	3,867,446,290	63.5%	3,867,446,290	63.5%	33.3%
Development Local Funds	0.00	0%	0.00	0%	0.00	0%	0%
Development Foreign Funds	0.00	0%	0.00	0%	0.00	0%	0%
TOTAL	11,623,153,760	100%	9,390,235,550	80.8%	9,390,235,550	80.8%	80.8%
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA	6,088,082,000	100%	3,867,446,290	63.5%	3,867,446,290	63.5%	63.5%
NON-MKUKUTA	0.00	0%	0.00	0%	0.00	0%	0%
TOTAL	6,088,082,000	100%	3,867,446,290	63.5%	3,867,446,290	63.5%	63.5%
EXPENDITURE BY MKUKUTA CLUSTERS							

ITEM / COMPOSITION	BUDGET		RELEASED		ACTUAL EXPENDITURE		
	Amount in Tshs	% of Total	Amount in Tshs	Amount Released as a % of the Budget Amount (4 ÷ 2)	Amount in Tshs	Actual Value as a % of the Budget Amount (6 ÷ 2)	% of Total
1	2	3	4	5	6	7	8
(Excludes PE)							
Cluster 1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cluster 2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cluster 3	6,088,082,000	100%	3,867,446,290	63.5%	3,867,446,290	63.5%	63.5%
TOTAL	6,088,082,000	100%	3,867,446,290	63.5%	3,867,446,290	63.5%	63.5%

Annex - 4

FORM 13B: QUARTERLY CUMULATIVE FINANCIAL DETAILED FORM

VOTE CODE: 94 VOTE NAME: PUBLIC SERVICE COMMISSION

PERIOD: CUMULATIVE RESULTS FOR THE QUARTER ENDING 30TH JUNE IN THE FY 2013/2014

ITEM / COMPOSITION	BUDGET		RELEASED		ACTUAL REVENUE/EXPENDITURE		
	Amount in TShs.	% of Total	Amount in TShs	Amount released as a % of the budget amount (4 ÷ 2)	Amount in Tshs	Actual value as a % of the budget amount (6 ÷ 2)	% of Total
1	2	3	4	5	6	7	8
EXPENDITURE BY SUB-VOTE (Recurrent Only)							
Sub-Vote 1001	2,097,607,574	34.5	1,655,231,700	78.9	1,655,231,700	78.9	27.2
Sub-Vote 1003	534,586,000	8.8	455,167,464	85.1	455,167,464	85.1	7.5
Sub-Vote 2001	90,870,000	1.5	70,810,875	77.9	70,810,875	77.9	1.2
Sub-Vote 2002	61,600,000	1.0	44,085,836	71.6	44,085,836	71.6	0.7
Sub-Vote 2003	3,229,078,626	53.0	1,586,186,843	49.1	1,586,186,843	49.1	26.0
Sub-Vote 2004	3,389,800	0.1	3,389,380	100.0	3,389,380	100.0	0.1
Sub-Vote 2005	70,950,000	1.2	52,574,192	74.1	52,574,192	74.1	0.9
Total	6,088,082,000	100	3,867,446,290	63.5	3,867,446,290	63.5	63.5
EXPENDITURE BY SUB-VOTE/SECTOR BY PROJECT (Development funds only)							
Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A
REVENUES (NON-TAX) COLLECTION							
Revenues Collected	6,033,000.00		0.00	0.00	2,656,789	44%	44%
Revenues Retained	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SOURCE OF FUNDING (LGAs and Agencies ONLY)							
Subvention/Grant	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Own Sources	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	6,033,000.00		0.00	0.00	2,656,789	44%	44%

An electronic copy of this report can be found on our website at www.psc.go.tz. Any comments, recommendations, or complaints about this report, should be made to:

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Public Service Commission
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Telephone: 022-2126811- 4