

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



VOTE 94

PUBLIC SERVICE COMMISSION

**ANNUAL BUDGET PERFORMANCE REPORT FOR FINANCIAL
YEAR 2014/15**

SEPTEMBER, 2015

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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
FY	Financial Year
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 2014/15. 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 2014/15 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 good governance in the management of Human resources in the Public Service of Tanzania. I am confident that PO-PSC can transform the Public Service if it will be given enough resources and full disbursement of its allocated funds in quarterly basis.

Hon. Judge (Rtd) Steven J. Bwana

CHAIRMAN

Statement by the Accounting Officer

Performance Statement

This Annual Performance Report describes progress made by PSC in implementing Medium Term Expenditure Framework (MTEF) for the financial year 2014/15. PSC used a total of Tsh 9,937,696,491.67 (71.6% of its approved budget) for execution of its functions.

PSC created 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 2014/15. 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 also 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 2014/15. 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 an 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; 135 appeals and 99 complaints acted upon, 7 institutions inspected for special inspection. Awareness creation was also done to stakeholders through media. In the Teachers service, 21,000 teachers registered, 24,255 confirmed, 35,487 promoted while 35,487 recategorised. Moreover, 343 disciplinary cases acted upon, where 261 teachers were dismissed.

The fourth chapter highlights PO-PSC's accounting, financial and procurement performance over the financial year 2014/15. Results of audits over the last five years have been shown where PSC acquired unqualified opinion in the financial year 2013/14. Regarding disbursement of funds in the financial year 2014/15, PSC received about 71.6% of its approved budget (OC). Revenue collection was 100% 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 1,115 staff, while the actual strength was 655 (58.7%).

The report has been prepared based on Strategic Plan covering the period between 2011/12 – 2013/14 which describes 7 objectives as follows:

- A: Services improved and HIV and AIDS infections reduced
- B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy
- C: Staff welfare, working environment and financial management improved
- D: Handling mechanisms for appeals and complaints improved
- E: Human Resources Management basing on rules, regulations and procedures governing the Public Service enhanced
- F: Decision making basing on accurate facts strengthened
- G: Handling HR issues of appointment, confirmation, registration, promotion and discipline for Teachers in the public service improved

Implementation of the seven (7) 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

PSC is established under Section 9(1) of the Public Service Act No.8 of 2002, as amended by the Public Service (Amendment) Act No. 18 of 2007.

The function of PSC is to monitor compliance on HR Rules and Regulations in the Public Service. The functions of PSC are mentioned in the Public Service ACT, CAP 298 are shown in the adjusted figure 1.

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

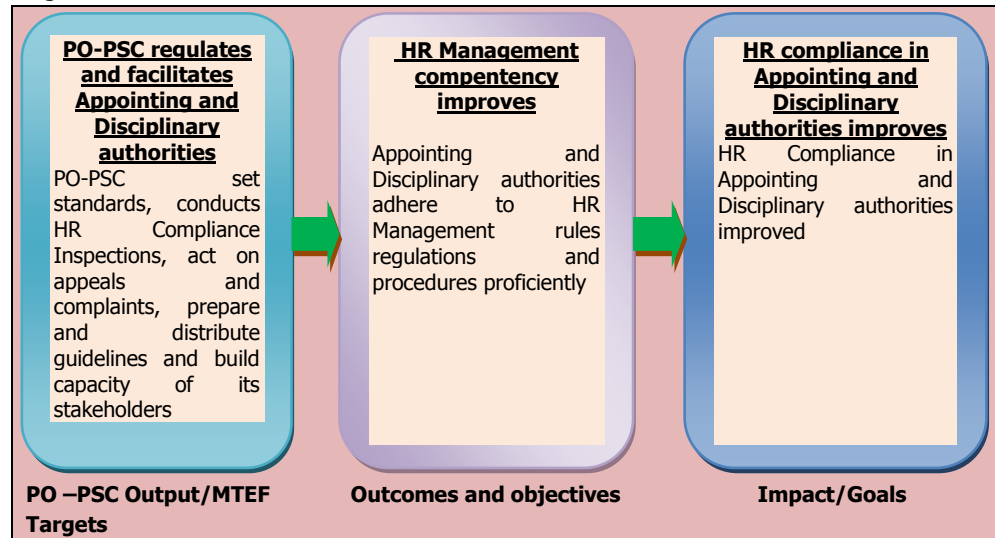
In order to ensure that Employers, Appointing and Disciplinary Authorities in the Public service comply with Rules, Regulations and Procedures it, PSC has been vested by the following powers:

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) To require any employing authority to provide information which the Commission may need for carrying out its functions	10 (2)

PSC has been vested with the above functions and powers so as to enable it serve its clients and improve HR compliance as shown in the PSC's results chain in the adjacent figure.

Figure 2: PSC's results chain



PSC as a regulatory body has been playing its role in transforming the public service since its establishment

ent to ensure that employers, appointing and disciplinary authorities adhere to rules and regulations in managing HR issues.

This annual report has been prepared in accordance with the PSC's MTSP 2011/12 - 2015/16 which describes 7 objectives as follows:

- A: Services improved and HIV and AIDS infections reduced
- B: Enhance, sustain and effective implementation of the National Anti-corruption Strategy
- C: Staff welfare, working environment and financial management improved
- D: Handling mechanisms for appeals and complaints improved
- E: Human Resources Management basing on rules, regulations and procedures governing the Public Service enhanced
- F: Decision making basing on accurate facts strengthened
- G: Handling HR issues of appointment, confirmation, registration, promotion and discipline for Teachers in the public service improved

The above objectives have been implemented in the annual plan of financial year 2014/15. The report shows the extent to which these objectives have been implemented.

In preparing this annual performance report, we ensured that:

- ◆ The report is readable and easily understood to capture the audience and encourage their participation
- ◆ The report provides enough background so that readers not familiar with PO-PSC can put results into their proper context
- ◆ The report is analytical and evidence based
- ◆ We have made use of graphs and pictures to make the numbers more digestible
- ◆ The report focuses on outputs and where possible, provides 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 Plan and Budget Guidelines. It describes and analyses performance from 1st July 2014 to 30th June 2015.

1.1.2 Purpose of the report

The purpose of the report is to present a detailed performance review for the financial year 2014/15. It aims at improving 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 2014/15 is also provided.
- ◆ Chapter Three describes progress on implementation 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

<p>1</p> <p>OBJECTIVE A: Services improved and HIV and AIDS infections reduced</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>None of PSC staff attended HIV and AIDS voluntary testing</p>	<p>Number of staff attending HIV and AIDS voluntary testing</p> <table border="1" style="margin-top: 10px;"> <caption>Number of staff attending HIV and AIDS voluntary testing</caption> <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> <tr> <td>2014/15</td> <td>400</td> <td>0</td> </tr> </tbody> </table>	Year	Target	Actual	2011/12	250	0	2012/13	350	0	2013/14	370	0	2014/15	400	0
Year	Target	Actual														
2011/12	250	0														
2012/13	350	0														
2013/14	370	0														
2014/15	400	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. In the financial year 2014/15 the number of PSC staff who reported their HIV and AIDS status to the employer has increased to 13.</p> <p>Data shows an increasing trend of people living with HIV and AIDS in PSC</p>	<p>Cases for HIV and AIDS infections in PSC</p> <table border="1" style="margin-top: 10px;"> <caption>Cases for HIV and AIDS infections in PSC</caption> <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> <tr> <td>2014/15</td> <td>10</td> <td>13</td> </tr> </tbody> </table>	Year	Target	Actual	2011/12	6	6	2012/13	6	8	2013/14	6	8	2014/15	10	13
Year	Target	Actual														
2011/12	6	6														
2012/13	6	8														
2013/14	6	8														
2014/15	10	13														

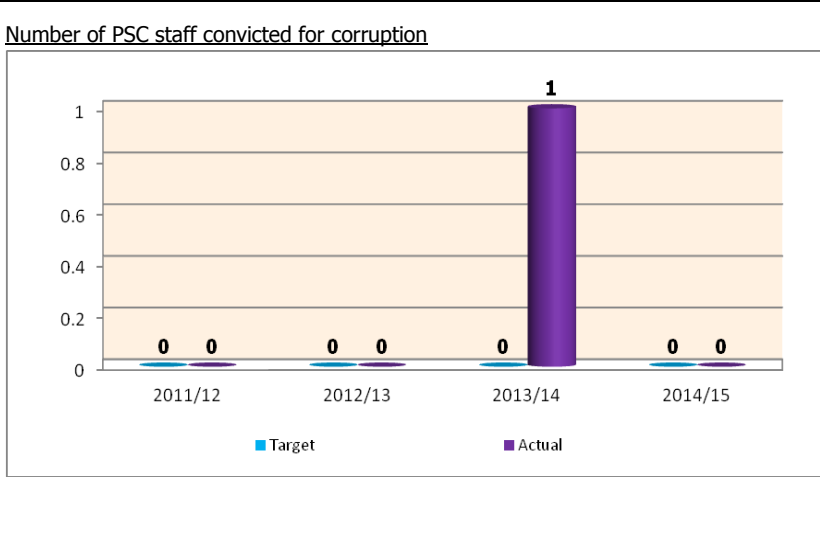
1 **OBJECTIVE B:** Enhance, sustain and effective implementation of the National Anti-corruption Strategy

Indicator: Number of PSC staff convicted for involvement in corruption

MEASURES: OBJECTIVE B

COMMENTARY: This indicator intends to measure the number of PSC staff convicted for corruption.

For the four years of the plan, none of the PSC staff was convicted for involvement in corruption practices except in the financial year 2013/14 where one staff was convicted.

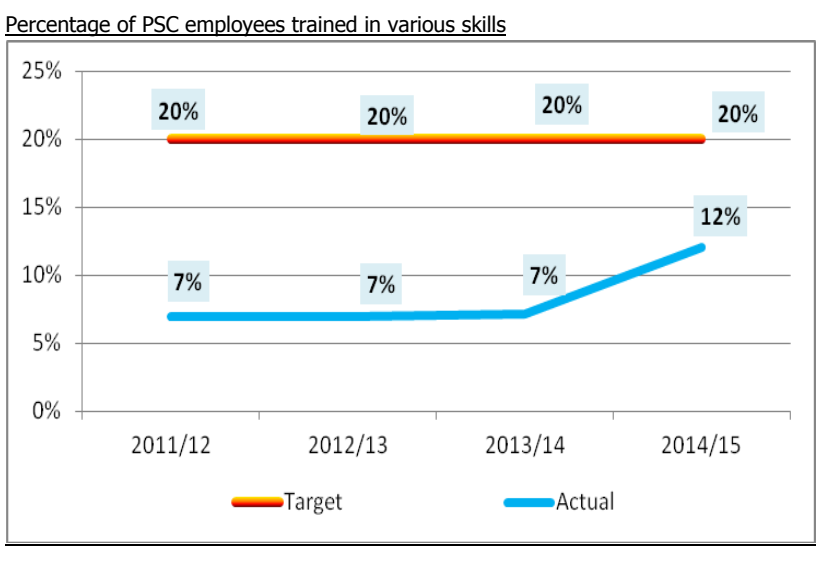


1 **OBJECTIVE C:** Staff welfare, working environment and financial management improved

Indicator: Percentage of PSC employees trained in various skills

MEASURES: OBJECTIVE C

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



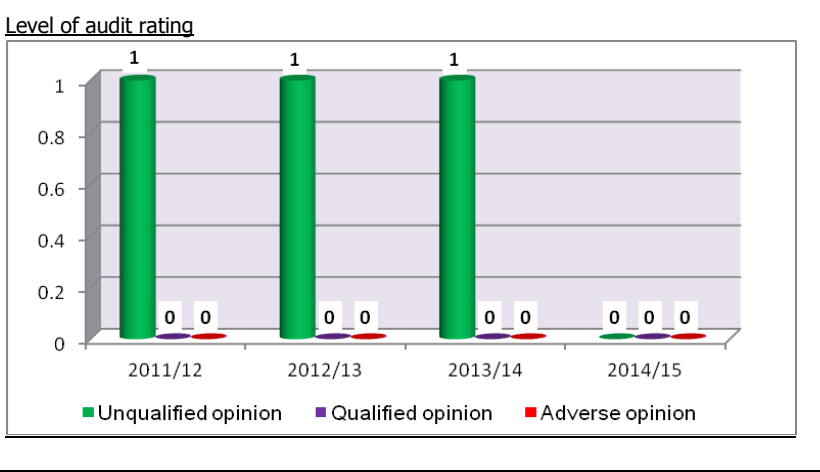
2 **Indicator:** Level of audit rating

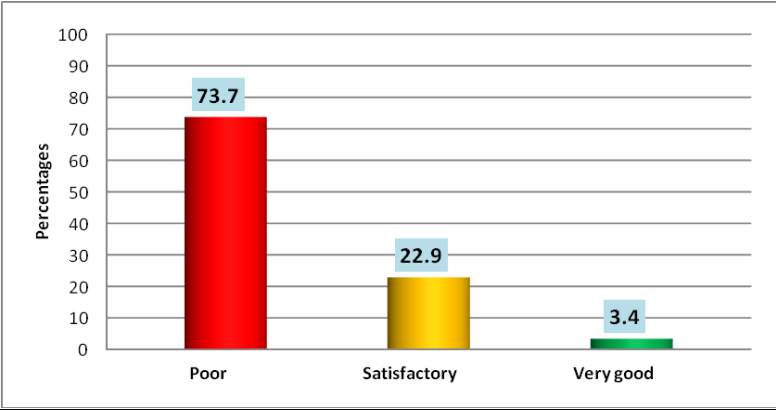
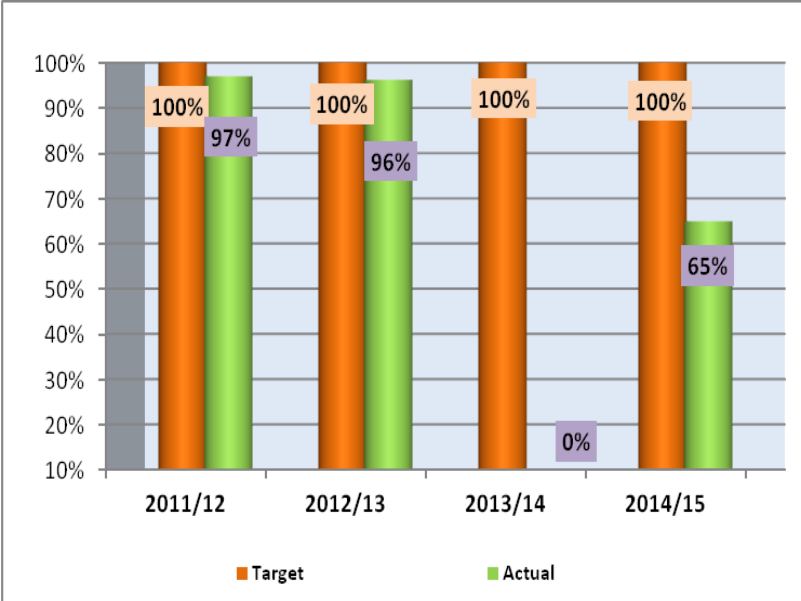
MEASURES: OBJECTIVE C

COMMENTARY: This indicator intends to measure the level of audit rating received in the financial year.

PSC acquired unqualified opinion in three consecutive years. Auditing for 2014/15 is under process

This shows that financial management in PSC is good



<p>3</p>	<p>Indicator: Perception of PSC staff on working environment</p> <p>MEASURES: OBJECTIVE C</p> <p>COMMENTARY: This indicator intends to collect opinions of PSC staff on working environment It was expected that, working environment in PSC would be good in the financial year 2014/15 due to different efforts to improve it. After completion of the financial year 2014/15, opinions were collected to 118 PSC staff in HQ where 73.7% said that PSC's working environment is poor. Few had different opinions.</p>	<p><u>Perception of PSC staff on working environment</u></p>  <table border="1"> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Poor</td> <td>73.7</td> </tr> <tr> <td>Satisfactory</td> <td>22.9</td> </tr> <tr> <td>Very good</td> <td>3.4</td> </tr> </tbody> </table>	Category	Percentage	Poor	73.7	Satisfactory	22.9	Very good	3.4							
Category	Percentage																
Poor	73.7																
Satisfactory	22.9																
Very good	3.4																
<p>1</p>	<p>OBJECTIVE D: Handling mechanisms for appeals and complaints improved</p> <p>Indicator: Percentage of appeals concluded</p> <p>MEASURES: OBJECTIVE D</p> <p>COMMENTARY: This indicator intends to measure the number of appeals received and acted upon. Some appeals were not concluded in the financial year 2011/12 and 2012/13. This is because they needed further investigation by the Director of Criminal Investigation. In the Financial year 2013/14, 136 appeals were analysed but not concluded (acted upon) because Chairman and the Commissioners were yet to be appointed. A total of 107 appeals were received in the financial year 2014/15. For that case, the Commission had in hand 243 appeals in the FY 2014/15, (136 of FY 2013/14 and 107 of FY 2014/15). However 135 (96 of FY 2013/14 and 39 of FY 2014/15) appeals were acted upon by the Commission in the same financial year. 108 appeals are still analysed to be taken to 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> <tr> <td>2014/15</td> <td>100%</td> <td>65%</td> </tr> </tbody> </table>	Year	Target (%)	Actual (%)	2011/12	100%	97%	2012/13	100%	96%	2013/14	100%	0%	2014/15	100%	65%
Year	Target (%)	Actual (%)															
2011/12	100%	97%															
2012/13	100%	96%															
2013/14	100%	0%															
2014/15	100%	65%															

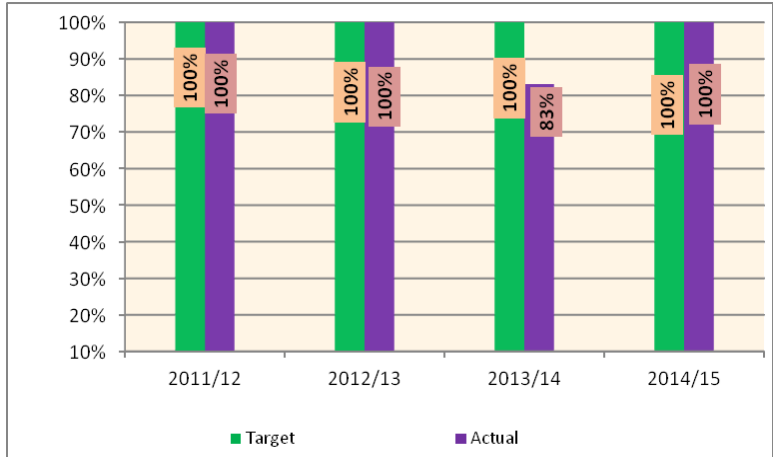
2 **Indicator:** Percentages of complaints concluded

MEASURES: OBJECTIVE D

COMMENTARY: This indicator intends to measure percentage of complaints received and acted upon.

Analysis shows that, 100% of the complaints received were concluded in both 2011/12 and 2012/13. 83% (104) of complaints received in 2013/14 were concluded by the PSC Secretariat while 17% (21) of the complaints were analysed but not acted upon (concluded) due to absence of the Commission. In the financial year 2014/15, 108 complaints were received and concluded

Percentages of complaints concluded



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

Indicator: HR compliance level in the Public Service

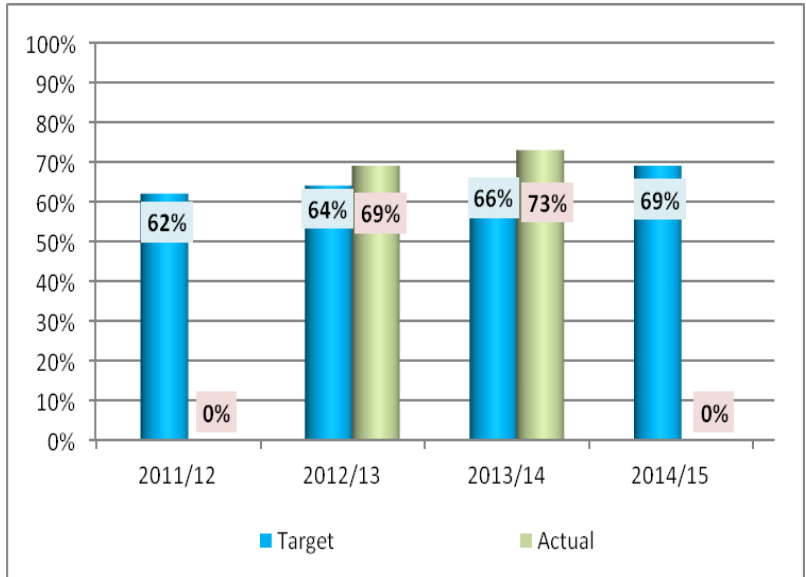
MEASURES: OBJECTIVE E

COMMENTARY: This indicator intends to measure HR compliance level in the Public Service.

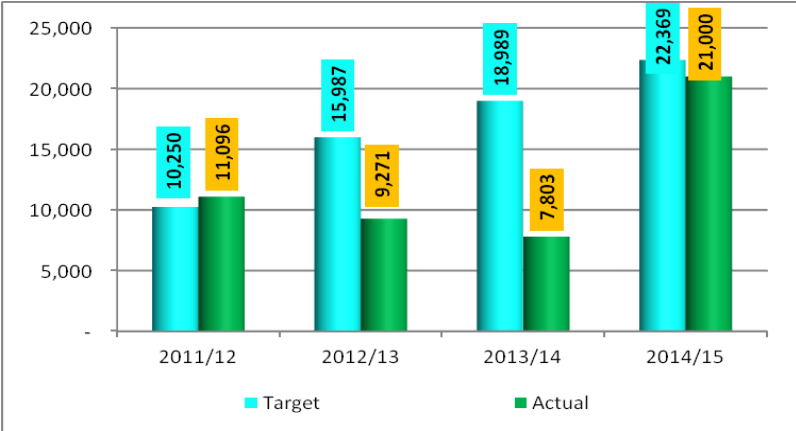
PSC did not conduct routine inspection in the year 2011/12 and 2014/15 due to financial constraints. In the financial year 2012/13 inspection was conducted to 42 Institutions where HR compliance level was 69% (medium) which is above the targeted level by 5%. In the financial year 2013/14; 60 institutions were inspected where compliance level was 73%, (medium) which is above target by 7%. HR Compliance shows an increasing trend in the two previous years.

Data shows an increase in the HR compliance level in the two previous years

HR compliance level in the Public Service



<p>2</p>	<p>Indicator: Percentage of Institutions inspected</p> <p>MEASURES: OBJECTIVE E</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. In the financial year 2014/15 inspection was not conducted due to financial constraints. 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> <tr> <td>2014/15</td> <td>34%</td> <td>0%</td> </tr> </tbody> </table>	Year	Target (%)	Actual (%)	2011/12	10%	0%	2012/13	11%	10%	2013/14	25%	17%	2014/15	34%	0%
Year	Target (%)	Actual (%)															
2011/12	10%	0%															
2012/13	11%	10%															
2013/14	25%	17%															
2014/15	34%	0%															
<p>1</p>	<p>Indicator: Number of studies conducted</p> <p>MEASURES: OBJECTIVE F</p> <p>COMMENTARY: This indicator intends to measure the number of 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 and 2014/15.</p> <p>The target to conduct 2 studies in 2012/13, 2013/14 and 2014/15 was not met due to financial constraints</p>	<p><u>Number of studies conducted</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>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> <tr> <td>2014/15</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	2014/15	2	0
Year	Target	Actual															
2011/12	2	2															
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2013/14	2	0															
2014/15	2	0															
<p>1</p>	<p>Indicator: Reduced Number of disciplinary cases</p> <p>MEASURES: OBJECTIVE G</p> <p>COMMENTARY: This indicator intends to measure the trend of disciplinary cases of teachers in the Public Service.</p> <p>Trend shows that, the number of disciplinary cases handled by the Teachers department in the PSC decreased below the target for the first two years and increased above the target in the year 2013/14 and 2014/15.</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>152</td> </tr> <tr> <td>2012/13</td> <td>320</td> <td>257</td> </tr> <tr> <td>2013/14</td> <td>310</td> <td>422</td> </tr> <tr> <td>2014/15</td> <td>280</td> <td>343</td> </tr> </tbody> </table>	Year	Target	Actual	2011/12	330	152	2012/13	320	257	2013/14	310	422	2014/15	280	343
Year	Target	Actual															
2011/12	330	152															
2012/13	320	257															
2013/14	310	422															
2014/15	280	343															

<p>2</p>	<p>Indicator: Number of Teachers registered</p> <p>MEASURES: OBJECTIVE G</p> <p>COMMENTARY: This indicator intends to measure the number of teachers registered in the Public service in a financial year</p> <p>In the period of the strategic plan, the highest number of teachers registered is in the financial year 2014/15. It's only in the financial year 2011/12 where registration was above the target.</p>	<p><u>Number of Teachers registered</u></p>  <table border="1"> <thead> <tr> <th>Financial Year</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>10,250</td> <td>11,096</td> </tr> <tr> <td>2012/13</td> <td>15,987</td> <td>9,271</td> </tr> <tr> <td>2013/14</td> <td>18,989</td> <td>7,803</td> </tr> <tr> <td>2014/15</td> <td>22,369</td> <td>21,000</td> </tr> </tbody> </table>	Financial Year	Target	Actual	2011/12	10,250	11,096	2012/13	15,987	9,271	2013/14	18,989	7,803	2014/15	22,369	21,000
Financial Year	Target	Actual															
2011/12	10,250	11,096															
2012/13	15,987	9,271															
2013/14	18,989	7,803															
2014/15	22,369	21,000															

2.1.1 Ruling Party Commitments

PSC had no ruling part commitments for the year 2014/15.

2.2 Evaluations and Reviews

This section summarizes the results of evaluations and reviews completed during 2014/15 as well as studies that were planned but not implemented. Neither evaluations nor studies were conducted in 2014/15 due to financial constraints.

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 9 milestones. As can be seen below, progress in meeting these milestones is as follows: Of the 9 milestones, 1 (11%) was completed on time, 8 (89%) not completed.

Table 3: Annual Milestones as of June, 2015

S/N	Milestone	Overall Status as at June, 2015	Assessment
1	208 Appeals and 356 complaints acted upon	135 appeals and 99 complaints received and analysed	Not completed
2	HR Compliance inspection in 140 appointing and disciplinary authorities conducted	<ul style="list-style-type: none"> • HRC Inspection review completed • Inspection to appointing and disciplinary authorities not conducted due to financial constraints 	Not completed
3	Teachers disciplinary cases and appointment issues handled	343 teachers' disciplinary cases acted upon where 261 teachers dismissed, 12 returned to work and 70 cases directed to start over	Not completed
4	Two (2) Sensitization sessions on disciplinary matters to employees, employers, appointing and Disciplinary authorities conducted	Sensitizations not conducted due to financial constraints	Not done
5	5 regional and 33 district TSD offices rehabilitated	Not done due to financial constraints	Not done
6	1 Motor Vehicles, 60 set of ICT equipment, 1 heavy photocopy machine procured	Not done due to financial constraints	Not completed
7	Financial management in HQS, Regional and District Offices enhanced	One session for 207 TSD secretaries sensitized on financial matters	Not completed
8	Two (2) evaluation studies conducted	Not done due to financial constraints	Not done
9	Capacity building for 55 PSC staff facilitated	60 PSC staff attended courses for capacity building	Completed

2.4 Issues

2.4.1 Issues hindered implementation

During the 2014/15 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 (2015/16).
- ▶ PSC has offices for teachers in regions and districts. When it is allocated small amount of funds it fails to meet even their 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 due to financial constraints. 1,662 disciplinary cases are pending for action by the committees in TSD HQs and Districts while 2,074 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 unable to inspect 156 Public institutions which were planned to be inspected in the financial year 2014/15.

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	Capacity building for 275 PSC staff facilitated by June, 2016	Not met
2	Adequate financial resources mobilized and efficiently utilized by June, 2016	No met
3	IEC strategy established and implemented by June, 2016	Not met
4	Health and Welfare Services for PSC staff provided by June, 2016	Not met
5	ICT strategy developed and implemented by June, 2016	Not met
6	Office buildings for HQs, regions and districts procured/rehabilitated by June, 2016	Not met
7	HR Compliance to Employers, Appointing and Disciplinary Authorities in the public service facilitated by June, 2016	Not met
8	Employers, employees, appointing and disciplinary authorities, facilitated on HR management by June, 2016	Not met
9	Ten (10) HRM studies conducted by June, 2016	Not met
10	Capacity building on leadership and managerial skills to PSC senior staff facilitated by June, 2016	Not met
11	Teachers' issues handling systems enhanced by June, 2016	Not met
12	HQs, Regional and District committees facilitated by June, 2016	Not met
13	Decision on HR issues for teachers on discipline, appeals, appointment, confirmation and promotion determined by June, 2016	Not met
14	Records management for Teachers improved by June, 2016	Not met

2.4.3 Lessons learned and actions taken

PSC learned that, the approved budgets are not disbursed as planned. Likewise, exchequer issues are not disbursed as planned; they are disbursed in small amount and out of action plan. However, it has to improve its working environment so as to retain 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 activities. Funds were received for some activities but the amount requested for appointment and disciplinary issues for teachers in regions and districts were not obtained.

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 2014/15 each division and Unit identified targets required to meet the 7 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. 13,886,016,998.00

Table 5: PSC's Departments, Division and Units

Department / Division/ 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
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 Division	Provides internal administrative services and manages the organization's Human Resources
Planning, Monitoring and Evaluation Unit	Coordination of Commission's plans, budget, inspections, monitoring and evaluation and statistics

Objective A: Services improved and HIV/AIDS infections reduced

This objective aims at improving health of Public Service Commission employees through both preventative and curative HIV and 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: Preventive interventions implemented by June, 2016	OC	9,900,000	168,881.36	1.7
A02S: Care and supportive services to PSC staff living with HIV and AIDS strengthened by June, 2016	OC	24,000,000	18,845,284	78.5
TOTAL		33,900,000	19,014,165.36	56.1

➔ **Key achievements**

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

- ▶ 73 PSC staff sensitized on HIV and AIDS
- ▶ 13 PSC staff living with HIV and AIDS received supportive services

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

This objective aims at creating awareness on anti – corruption and enables 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: Mechanism for preventing and combating corruption within PSC strengthened by June, 2016	OC	9,900,000	1,870,000	18.9
TOTAL		9,900,000	1,870,000	18.9

➔ **Key achievements**

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

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

Objective C: Staff welfare, working environment and financial management improved

This objective aims to improve working environment within PSC. Implementation was undertaken by Civil Service Department, Local Government Service Department, Health Service Department, Teachers Service Department, Planning Monitoring and Evaluation Unit 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				
C01C: Capacity building for 275 PSC staff facilitated by June, 2016	OC	213,968,000	166,157,974.08	77.7
C02S: Financial management and internal control systems enhanced by June, 2016	OC	53,180,000	34,509,500	64.9
C03C: ICT strategy developed and implemented by June, 2016	OC	58,020,000	19,122,412.30	33
C04S: Working environment for administration division facilitated by June, 2016	OC	1,527,840,000	895,344,584.93	58.6
C05C: IEC strategy established and implemented by June, 2016	OC	73,095,570	14,228,821.75	11
C06C: Participation of staff in sports and games facilitated by June, 2016	OC	36,440,000	31,250,000	85.8
C07C: Participation of PSC in National, Regional and International forums facilitated by June, 2016	OC	141,950,000	100,026,516.83	70.5
C08C: Office buildings for HQs, regions and districts procured/rehabilitated by June, 2016	OC	1,042,028,000	706,278,192.92	67.8
C09C: Capacity building on leadership and managerial skills to PSC staff facilitated by June, 2016	OC	17,640,000	0	0
Planning, Monitoring and Evaluation				
C01C: Adequate financial resources mobilized and efficiently utilized by June, 2016	OC	113,233,000	62,344,600	55.1
C02C: Working environment for PM&E unit facilitated by June, 2016	OC	95,073,000	66,001,533.55	69.4
Civil Service Department				
C01C: Working environment for CSD facilitated by June, 2016	OC	112,460,000	78,850,244.12	70.1
Local Government Department				
C01S: Working environment for LGSD facilitated by June, 2016	OC	108,930,000	79,018,247.15	72.5
Teachers Service Department				
C01S: Working environment for TSD HQ,	OC	1,338,177,000	655,811,604.13	49

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Regions and Districts facilitated by June, 2016				
Health Service Department				
C01C: Working environment for HSD facilitated by June, 2016	OC	97,740,000	56,413,981.77	57.7
TOTAL		5,029,774,570	2,965,358,213.53	58.96

➔ **Key achievements**

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

- ▶ 63 PSC staff facilitated in capacity building courses
- ▶ Auditing conducted in 7 TSD offices
- ▶ Quarterly budget review for 2014/15 conducted
- ▶ Budget for financial 2015/16 prepared

🎯 **Objective D: Handling mechanisms for appeals and complaints improved**

This objective aims at improving handling of appeals and complaints which the employees and employers appeal to the commission. Implementation was undertaken by Civil Service Department, Local Government Service Department, Health Service Department and Division of Administration and Human Resource Management.

Table 9: Targets under Objective D

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Administration and HR Management Division				
D01S: 42 Appeals from TSD acted upon annually by June, 2016	OC	11,152,000	5,709,200	51.2
Civil Service Department				
D01S: 45 Appeals and 93 complaints from Civil Service acted upon annually by June, 2016	OC	24,420,000	4,385,110	18
Local Government Department				
D01S: 103 Appeals and 207 complaints from Local Government Service acted upon annually by June, 2016	OC	64,465,000	36,926,100	58.2
Health Service Department				
D01S: 18 Appeals and 56 complaints from Health Service acted upon annually by June, 2016	OC	21,275,000	5,400,000	25.4
TOTAL		121,312,000	52,420,410	43.2

➔ **Key achievements**

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

- ▶ 107 appeals and 99 complaints received and analysed

Objective E: Human Resources Management basing on rules, regulations and procedures governing the Public Service enhanced

This objective aims at enhancing Compliance with Human Resources Rules and Regulations in the Public Service. PSC performs this by conducting Human Resources Compliance inspection in the Appointing and Disciplinary Authorities, conducts awareness sessions on HR Management to appointing and disciplinary authorities and issue guidelines on HR management. 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 Rules, Regulation and Procedures in the areas of Recruitment, Promotion, Discipline, Annual Leave, OPRAS, 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 appointing disciplinary authorities. Compliance inspections 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
0%-24%	Poor

Table 10: Targets under Objective E

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Planning, Monitoring and Evaluation				
E01C: Capacity building on HR compliance Inspection to PSC staff by June, 2016	OC	55,485,000	37,455,857.8	67.5
E02S: HR Compliance to Employers, Appointing and Disciplinary Authorities in the public service facilitated by June, 2016	OC	277,121,500	20,853,663	7.5
Civil Service Department				
E01S: HR Compliance in 254 appointing and disciplinary authorities in the Civil Service enhanced by June, 2016	OC	44,568,930	307,360	0.7
Local Government Department				
E01S: HR Compliance in 163 appointing and disciplinary authorities in the Local Government Service enhanced by June, 2016	OC	15,210,000	3,112,500	20.5

Health Service Department				
E01S: HR Compliance in 198 appointing and disciplinary authorities in the Health Service enhanced by June, 2016	OC	8,080,000	922,500	11.4
TOTAL		400,465,430	62,651,880	15.6

➔ **Key achievements**

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

- ▶ HRCI System reviewed and incorporated new HR areas
- ▶ 7 institutions inspected in special inspections

🌐 **Objective F: Decision making based on accurate facts strengthened**

This objective aims at improving decision making in the Commission. Implementation was undertaken by Administration and HR management division, and Planning, Monitoring and Evaluation Unit.

Table 10: Targets under Objective F

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Administration and HR Management Division				
F01S: Decision on 208 appeals and 356 complaints determined by the Commission by June, 2016	OC	159,930,000	141,704,422.6	88.6
F02C: Statutory and management meeting facilitated by June, 2016	OC	199,678,000	91,878,513.24	46
Planning, Monitoring and Evaluation				
F01S: Ten (10) HRM studies conducted by June, 2016	OC	52,625,000	5,992,500	11.4
F02S: PSC HR performance reports prepared annually by June, 2016	OC	30,015,000	12,199,900	40.6
TOTAL		442,248,000	251,775,335.84	56.9

➔ **Key achievements**

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

- ▶ 135 appeals and 19 complaints acted upon by the commission
- ▶ 1 workers council conducted
- ▶ 1 tender board meeting conducted

Objective G: Handling HR issues of appointment, confirmation, registration, promotion and discipline for Teachers in the public service improved

This objective aims at improving handling of HR issues for Teachers in the Public Service. Implementation was undertaken by Teachers service department.

Table 11: Targets under Objective G

Implementer/Target	Source	Planned Expenditure	Actual Expenditure	%
Teachers Service Department				
G01C: Teachers' issues handling systems enhanced by June, 2016	OC	207,555,000	139,638,184.84	67.3
G02C: HQs, Regional and District committees facilitated by June, 2016	OC	108,650,000	15,366,750	14.1
G03S: Decision on HR issues for teachers on discipline, appeals, appointment, confirmation and promotion determined by June, 2016	OC	1,004,496,000	66,923,276	6.7
G04C: Records management for Teachers improved by June, 2016	OC	181,230,000	23,667,000	13.1
G05C: Monitoring and evaluation on Teachers HR management at Regional, District Offices and delegated authorities conducted by June, 2016	OC	20,290,000	9,511,400	46.9
TOTAL		1,522,221,000	255,106,610.84	16.8

➔ Key achievements

In the implementing objective G, the following were achieved:

- ▶ One (1) evaluation meeting with 207 TSD Regional Secretaries conducted
- ▶ 343 disciplinary cases acted upon, where 261 Teachers dismissed
- ▶ 507 pension and death gratuity processed
- ▶ 21,000 registered
- ▶ 24,255 teachers confirmed
- ▶ 35,487 teachers promoted
- ▶ 3,588 recategorized
- ▶ 3,534 retiring permits provided

CHAPTER FOUR

4.0 Financial Performance

4.1 Introduction

This chapter highlights the PSC's accounting, financial, and procurement performance over the 2014/15 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, 2014 were presented on accrual basis. An external audit undertaken by the CAG, was last completed for 2013/14, while for financial year 2014/15 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
2009/10	Qualified opinion
2010/11	Qualified opinion
2011/12	Unqualified opinion
2012/13	Unqualified opinion
2013/14	Unqualified opinion

4.3 Approved Budget and Expenditures

4.3.1 Expenditure Overview

During the financial year 2014/15 the Public Service Commission planned to spend Tsh. 13,886,016,998.00. Actual disbursement totaled Tsh. 9,938,109,819.85 of which Tsh. 3,610,913,821.85 was for other charges and Tsh. 6,327,195,998.00 was for personal emoluments. PSC had no development budget for financial year 2014/15. Actual expenditure was Tsh. 9,937,696,491.67 (71.6% of approved estimates). An overview of expenditure is provided below.

Table 12: Budget and Expenditure Overview (2014/15)

Classification	Budget (TSH)	Disbursed		Actual Expenditure	
		Amount (TSH)	% Budget	Amount (TSH)	% Budget
Recurrent Budget	13,886,016,998.00	9,938,109,819.85	71.6	9,937,696,491.67	71.6
Other Charges (OC)	7,558,821,000.00	3,610,913,821.85	47.7	3,610,500,493.67	26.0
Personal Emolument (PE)	6,327,195,998.00	6,327,195,998.00	100.0	6,327,195,998.00	45.6
Development Budget	0.00	0.00		0.00	0.0
TOTAL	13,886,016,998.00	9,938,109,819.85	71.6	9,937,696,491.67	71.6

Note: % = Actual divided by budgeted expenditures

4.4 Revenue

PSC transferred Tsh. 3,646,774 to the revenue account during the 2014/15 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)
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
2014/15	3,646,774	3,646,774	100.0

4.4.1 Expenditure by Departments

The table below summarizes expenditure by department.

Table 13: Expenditures by departments

Department	Budget (Tsh)	Actual Expenditure (Tsh)	%
Administration and HR Management Division	3,578,721,570.00	2,229,794,119.31	62.3
Planning, Monitoring and Evaluation	623,552,500.00	204,848,054.35	32.9
Civil Service Department	181,448,930.00	83,542,714.12	46.0
Local Government Service Department	187,605,000.00	119,056,847.15	63.5
Teachers Service Department	2,860,398,000.00	910,522,276.97	31.8
Health Service Department	127,095,000.00	62,736,481.77	49.4
Total	7,558,821,000.00	3,610,500,493.67	47.7

Note: % = Actual divided by budgeted expenditures

4.5 Procurement

During the fiscal year 2014/15 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 1,115 posts as of the 30th of June 2015. 655 (58.7%) of these posts have been filled. During this period, 63 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	58	86.6
Planning, Monitoring and Evaluation Unit	13	13	100.0
Civil Service Department	22	18	81.8
Local Government Service Department	22	22	100.0
Teachers Service Department	974	528	54.2
Health Service Department	17	16	94.1
TOTAL	1,115	655	58.7

During 2014/15 the actual spending on staff salaries was Tsh. 6,327,195,998.00 which was equivalent to 63.7% 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 2014/15 a total of 399 (60.9%) staff were appraised through this system. The adjusted table in the right describes

Figure No. 6: Appraisal Data 2014/15

Type of Staff	Total Number of Staff	Staff completing OPRAs	% completed OPRAS
Professional	426	321	75.4
Non Professional	152	78	51.3

OPRA Score	Number of staff receiving the score	%
1 = Outstanding	160	40.1
2 = Above Average	176	44.1
3 = Average	63	15.8
4 = Poor		
5 = Very Poor		

the coverage of OPRAs in PSC as well as results of the appraisals. 39.1% of staff have not been able to complete OPRAs due to retirement, transfers, deaths and long term training

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 as described below:

- ▶ A seniority list was last updated during Fiscal Year 2014/15 whereby all staffs were included in the list.
- ▶ Training Programme has been developed and implemented during Fiscal Year 2014/15.

5.5 Staff Development

This section outlines various efforts taken by the Commission to develop its Staff during the financial year 2014/15. PSC facilitated 63 staff to attend various long and short courses.

5.6 HR Issues

In terms of HR, the following issues arose during 2014/15. During this financial year;

- ▶ 63 staff were recruited
- ▶ 7 staff received from MDAs/LGAs
- ▶ 4 new staff were confirmed
- ▶ 85 staff were promoted
- ▶ 22 staff were transferred to MDAs/LGAs
- ▶ 27 staff retired on compulsory basis.
- ▶ 2 staff died
- ▶ 2 staff recategorized

Annex - 1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

PERIOD COVERED: YEAR ENDING 30TH JUNE, 2015

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	
A01S	√	√			Preventive interventions implemented by June, 2016	Papers on HIV and AIDS prepared	1%	√			9,900,000	168,881.36	1.7%	Not fairly implemented due to financial constraints
A02S	√	√			Care and supportive services to PSC staff living with HIV and AIDS strengthened by June, 2016	▶ 13 PSC staff received cash grant	100%	√			24,000,000	18,845,284	78.5%	Fairly implemented

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		
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On Track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
B01C	√	√			Mechanism for preventing and combating corruption within PSC strengthened by June, 2016	Papers on ant-corruption prepared	18%	√			9,900,000	1,870,000	18.9%	Not fairly implemented due to financial constraints

OBJECTIVE CODE: **C**

OBJECTIVE NAME: **Staff welfare, working environment 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	
C01C	√	√			Capacity building for 275 PSC staff facilitated by June, 2016	<ul style="list-style-type: none"> ▶ Training for 24 staff facilitated ▶ 36 staff 	38%	√			213,968,000	166,157,974.08	77.7%	Not fairly implemented due to financial constraints

					facilitated to perform proficiency exams								
C02S	√	√			Financial management and internal control systems enhanced by June, 2016	<ul style="list-style-type: none"> ▶ Auditing conducted in 7 TSD offices ▶ Annual and 4 quarterly financial reports prepared and submitted 	64%	√		53,180,000	34,509,500	64.9%	
C03C	√	√			ICT strategy developed and implemented by June, 2016	VPN subscription fee and ant – virus paid	30%	√		58,020,000.00	19,122,412.30	33%	Not fairly implemented due to financial constraints
C04S	√	√			Working environment for administration division facilitated by June, 2016	<ul style="list-style-type: none"> ▶ Working tools and facilities provided ▶ Entitlements to PSC staff paid ▶ Health and welfare services provided ▶ 63 Vacant posts filled and retirement of 27 PSC 	58%	√		1,527,840,000	895,344,584.93	58.6%	Not fairly implemented due to financial constraints

					staff facilitated ▶ 1 Ad hoc committee meeting conducted							
C05C	√	√			IEC strategy established and implemented by June, 2016 ▶ Designing of PSC website facilitated ▶ Awareness creation to PSC Stakeholders through 3 press conferences and 1 radio and TV program	11%	√		73,095,570	14,228,821.75	11%	Not fairly implemented due to financial constraints
C06C	√	√			Participation of staff in sports and games facilitated by June, 2016 Participation of PSC staff in SHIMIWI facilitated	100%	√		36,440,000	31,250,000	85.8%	Fairly implemented
C07C	√	√			Participation of PSC in National, Regional and International forums facilitated by June, 2016 PSC attendance in ESAAG and CAAPAM forums facilitated	70%	√		141,950,000	100,026,516.83	70.5%	Fairly implemented
C08C	√	√			Office buildings for HQs, regions and districts ▶ Rent paid up to October,	67%	√		1,042,028,000	706,278,192.92	67.8%	Not fairly implemented due to financial

					procured/rehabilitated by June, 2016	2014 ▶ Electricity paid up to January, 2015								constraints
C09C	√	√			Capacity building on Leadership and managerial skills to PSC's senior staff facilitated by June, 2016	Not conducted due to financial constraints	0%	√			17,640,000	0	0%	Not implemented

OBJECTIVE CODE: **D** OBJECTIVE NAME: **Handling mechanisms for appeals and complaints improved**

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS		% Spent	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	%	
D01S	√	√			42 Appeals from TSD acted upon annually by June, 2016	<ul style="list-style-type: none"> ▶ 30 appeals and 7 complaints received and analysed ▶ Attendance of PSC Lowyers in court facilitated 	59.5%	√			11,152,000	5,709,200	51.2%	12 Appeals and 9 complaints acted upon by the Commission. 8 appeals were of financial year 2013/14

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	
F01S	√	√			Decision on 208 appeals and 356 complaints determined by the Commission by June, 2016	<ul style="list-style-type: none"> ▶ 135 Appeals and 19 Complaints acted upon by the Commission ▶ 80 complaints acted upon by the PSC Secretariat 	56%	√			159,930,000	144,504,422.60	90.4%	96 appeals which were acted upon in the FY 2014/15 were of financial year 2013/14
F02C	√	√			Statutory and management meetings facilitated by June, 2016	<ul style="list-style-type: none"> ▶ 10 Management meetings conducted ▶ 1 Tender board meeting conducted ▶ 1 Workers council conducted 	46%	√			199,678,000	91,878,513.24	46%	Not fairly implemented due to financial constraints

								▶ 3 staff facilitated to attend M&E course								
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OBJECTIVE CODE: E OBJECTIVE NAME: **Human Resources Management basing on rules, regulations and procedures governing the Public Service enhanced**

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	
E01C	√	√			Capacity building on HR compliance Inspection to PSC staff by June, 2016	Review of HR compliance inspection system completed	67%	√			55,485,000	37,455,857.80	67.5%	Fairly implemented
E02S	√	√			HR Compliance to Employers, Appointing and Disciplinary Authorities in the public service facilitated by June, 2016	Inspection conducted in 7 institutions	7%	√			277,121,500	20,853,663	7.5%	Not fairly implemented due to financial constraints

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	
F01C	√	√			Ten (10) HRM studies conducted by June, 2016	Self assessment on PSC working environment conducted	11%			√	52,625,000	5,992,500	11.4%	Not fairly implemented due to financial constraints
F02C	√	√			PSC HR performance reports prepared annually by June, 2016	▶ 4 quarterly performance reports prepared	80%	√			30,015,000.00	12,199,900.00	40.6%	Not fairly implemented due to financial constraints
Sub vote Total											623,552,500	204,848,054.35	32.9%	

SUB-VOTE CODE: 2001

SUBVOTE NAME: **Civil Service Department**

OBJECTIVE CODE: C

OBJECTIVE NAME: **Appeals and complaints handling system for public employee 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	
C01C	√	√			Working environment for CSD facilitated by June, 2016	<ul style="list-style-type: none"> ▶ Working tools and facilities provided ▶ Health and welfare services provided 	70%	√			112,460,000	78,850,244.12	70.1%	Not fairly implemented due to financial constraints

OBJECTIVE CODE: **D**

OBJECTIVE NAME: **Handling mechanisms for appeals and complaints 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	
D01S	√	√			45 Appeals and 93 complaints from Civil Service acted upon annually by June,	<ul style="list-style-type: none"> ▶ 28 appeals received and analysed ▶ 28 complaints 	45.1%	√			24,420,000	4,385,110	18%	37 appeals and 6 complaints acted upon by the Commission.

					2016	received where 38 were acted upon by PSC secretariat								22 appeals were of financial year 2013/14
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OBJECTIVE CODE: E

OBJECTIVE NAME: **Human Resources Management basing on rules, regulations and procedures governing the Public Service enhanced**

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	
E01S	√	√			HR Compliance in 254 appointing and disciplinary authorities in the Civil Service enhanced by June, 2016	Special inspection conducted in three (3) institutions	1%	√			44,568,930	307,360	0.7%	Not fairly implemented due to financial constraints
Sub vote total											181,448,930	83,542,714.12	46%	

SUB-VOTE CODE: 2002

SUBVOTE NAME: **Local Government Department**

OBJECTIVE CODE: C

OBJECTIVE NAME: **Staff welfare, working environment 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	
C01S	√	√			Working environment for LGSD facilitated by June, 2016	<ul style="list-style-type: none"> ▶ Working tools and facilities provided ▶ Health and welfare services to 24 staff provided 	72%	√			108,930,000	79,018,247.15	72.5%	Not fairly implemented due to financial constraints

OBJECTIVE CODE: D

OBJECTIVE NAME: **Handling mechanisms for appeals and complaints 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	
D01S	√	√			103 Appeals and 207 complaints from Local Government Service acted upon annually	<ul style="list-style-type: none"> ▶ 36 appeals received and 32 complaints received and analysed ▶ Retreat to 74 PSC staff on 	58%	√			63,465,000	36,926,100	58.2%	▶ 66 appeals and 2 complaints acted upon by the Commission . 56 appeals

					by June, 2016	appeals and complaints handling conducted								were of financial year 2013/14.
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OBJECTIVE CODE: E OBJECTIVE NAME: **Human Resources Management basing on rules, regulations and procedures governing the Public Service enhanced**

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	
E01S	√	√			HR compliance in 163 appointing and disciplinary authorities in the LGS enhanced by June, 2016	1 institution inspected in special inspection	20%	√			15,210,000	3,112,500	20.5%	Not fairly implemented due to financial constraints
Sub Vote Total											187,605,000	119,056,847.15	63.5%	

SUB-VOTE CODE: 2003

SUBVOTE NAME: **Teachers Service Department**

OBJECTIVE CODE: C

OBJECTIVE NAME: **Staff welfare, working environment 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	
C01S	√	√			Working environment for TSD HQ, Regions and Districts facilitated by June, 2016	<ul style="list-style-type: none"> ▶ Working tools and facilities for TSD HQs, Regions and Districts provided ▶ Health and welfare services for TSD HQs, Regions and Districts 	48%	√			1,338,177,000	655,005,754.13	48.95%	Not fairly implemented due to financial constraints

OBJECTIVE CODE: **G** OBJECTIVE NAME: **Handling HR issues of appointment, confirmation, registration, promotion and discipline for Teachers in the public service 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	
G01C	√	√			Teachers' issues handling systems enhanced by June, 2016	Working session with 207 TSD regional and district secretaries conducted	67%	√			207,555,000	139,638,184.84	67.3%	Fairly implemented
G02C	√	√			HQs, Regional and District committees facilitated by June, 2016	<ul style="list-style-type: none"> ▶ 343 teachers' disciplinary cases acted upon where 261 dismissed, 12 returned to work and 71 disciplinary cases were directed to start over ▶ 21,000 teachers registered ▶ 24,255 teachers confirmed 	14%	√			108,650,000	15,366,750	14.1%	Not fairly implemented due to financial constraints

						<ul style="list-style-type: none"> ▶ 35,487 teachers promoted ▶ 3,588 recategorised ▶ 3,534 retirement permit processed 								
G03S	√	√			Decision on HR issues for teachers on discipline, appeals, appointment, confirmation and promotion determined by June, 2016	TSD committee meeting in HQ facilitated	7%	√			1,004,496,000	66,923,276	6.7%	Not fairly implemented due to financial constraints
G04C	√	√			Records management for Teachers improved by June, 2016	Decongestion conducted	13%	√			181,230,000	23,667,000	13.1%	Not fairly implemented due to financial constraints
G05S	√	√			Monitoring and evaluation on Teachers HR management at Regional, District Offices and delegated authorities conducted by June, 2016	Monitoring conducted in two regions	46%	√			20,290,000	9,511,400	46.9%	Not fairly implemented due to financial constraints
Sub Vote Total											2,860,398,000	910,112,364.97	31.8%	

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SUB-VOTE CODE: 2005

SUBVOTE NAME: **Health Service Department**

OBJECTIVE CODE: C

OBJECTIVE NAME: **Staff welfare, working environment 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	
C01C	√	√			Working environment for HSD facilitated by June, 2016	<ul style="list-style-type: none"> ▶ Working tools and facilities provided ▶ Health and welfare services to 14 staff provided 	58%	√			97,740,000.00	56,413,981.77	57.7%	Not fairly implemented due to financial constraints

OBJECTIVE CODE: **D**

OBJECTIVE NAME: **Handling mechanisms for appeals and complaints 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	
D01S	√	√			18 Appeals and 56 complaints from	<ul style="list-style-type: none"> ▶ 13 appeals and 32 complaints 	25%	√			21,275,000	5,400,000	25.4%	20 appeals and 2 complaints acted

					Health Service acted upon annually by June, 2016	received and analysed. ▶ Follow up for complaints documents facilitated							upon bu the Commission. 10 appeals were of financial year 2013/14
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OBJECTIVE CODE: **E** OBJECTIVE NAME: **Human Resources Management basing on rules and regulations and procedures governing the public service enhanced**

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	
E01S	√	√			HR compliance in 198 appointing and disciplinary authorities in the Health Service enhanced by June, 2016	Special inspection conducted in three (3) institutions	40%	√			8,080,000.00	922,500.00	11.4%	Not fairly implemented due to financial constraints
Sub Vote Total											127,095,000.00	62,736,481.77	49.4%	

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 2014/2015

Planned Key Priority Interventions or Milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
208 Appeals and 356 complaints acted upon	135 appeals and 99 complaints acted upon	√			Fairly conducted
HR Compliance inspection in 140 appointing and disciplinary authorities conducted	Not conducted			√	Not implemented due to financial constraints
Teachers disciplinary cases and appointment issues handled	344 disciplinary cases acted upon	√			1,662 disciplinary cases are pending for action by the committees in TSD HQs and Districts. 2,074 cases are waiting to be enquired in the Districts.
Two (2) Sensitization sessions on disciplinary matters to employees, employers, appointing and Disciplinary authorities conducted	Not conducted			√	Not implemented due to financial constraints
5 regional and 33 district TSD offices rehabilitated	Not done			√	Not implemented due to financial constraints
1 Motor Vehicles, 60 set of ICT equipment, 1 heavy photocopy machine procured	Not done			√	Not implemented due to financial constraints
Financial management in HQS, Regional and District Offices enhanced	207 officers sensitized on financial matters	√			Second session not conducted due to financial constraints
Two (2) evaluation studies conducted	Not done due to financial constraints			√	Not implemented due to financial constraints
Capacity building for 55 PSC staff facilitated	60 staff trained	√			Fairly conducted

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 2014/2015

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	6,327,195,998.00	45.6%	6,327,195,998.00	100%	6,327,195,998.00	100%	45.6%
O.C	7,558,821,000.00	54.4%	3,610,913,821.85	47.7%	3,610,500,493.67	47.7%	26%
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	13,886,016,998.00	100%	9,938,109,819.85	71.6%	9,937,696,491.67	71.6%	71.6%
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA	7,558,821,000.00	100%	3,610,913,821.85	47.7%	3,610,500,493.67	47.7%	26%
NON-MKUKUTA	0.00	0%	0.00	0%	0.00	0%	0%
TOTAL	7,558,821,000.00	100%	3,610,913,821.85	47.7%	3,610,500,493.67	47.7%	26%
EXPENDITURE BY							

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
MKUKUTA CLUSTERS (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	7,558,821,000.00	100%	3,610,503,909.85	47.7%	3,610,190,766.37	47.7%	26%
TOTAL	7,558,821,000.00	100%	3,610,913,821.85	47.7%	3,610,500,493.67	47.7%	26%

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 2014/15

ITEM/COMPOSITION	BUDGET		RELEASED		ACTUAL REVENUE/EXPENDITURE		
	Amount in TShs.	% of Total	Amount in TShs	Amount released as % 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	3,578,721,570.00	47.3	2,230,338,738.24	62.3	2,229,794,119.31	62.3	29.5
Sub-Vote 1003	623,552,500.00	8.2	204,969,263.43	32.9	204,848,054.35	32.9	2.7
Sub-Vote 2001	181,448,930.00	2.4	83,570,366.60	46.1	83,542,714.12	46.0	1.1
Sub-Vote 2002	187,605,000.00	2.5	119,067,060.19	63.5	119,056,847.15	63.5	1.6
Sub-Vote 2003	2,860,398,000.00	37.8	910,150,695.11	31.8	910,522,276.97	31.8	12.0
Sub-Vote 2005	127,095,000.00	1.7	62,817,698.28	49.4	62,736,481.77	49.4	0.8
Total	7,558,821,000.00	100	3,610,913,821.85	47.8	3,610,500,493.67	62.3	29.5
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	2,753,188.00		0.00	0.00	3,662,511.00	133%	133%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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:

Secretary
Public Service Commission
P.O. Box 9143, Dar es Salaam
Email: secretary@psc.go.tz
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