

MONTHLY MANAGEMENT DASHBOARD TZCO

Month	Year
JANUARY	2019

PROGRAMME

CHART 1:SO1, ACT1 DISTRIBUTION AND BENEFICIARIES TREND

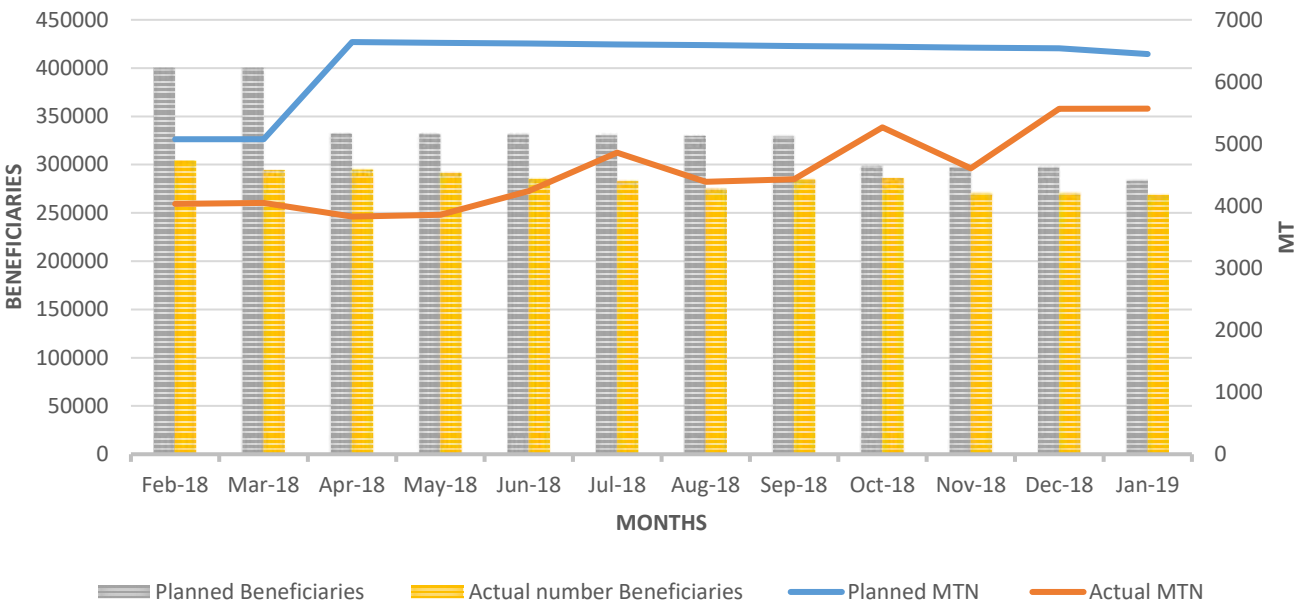


CHART 2:ACT1: RATION TREND

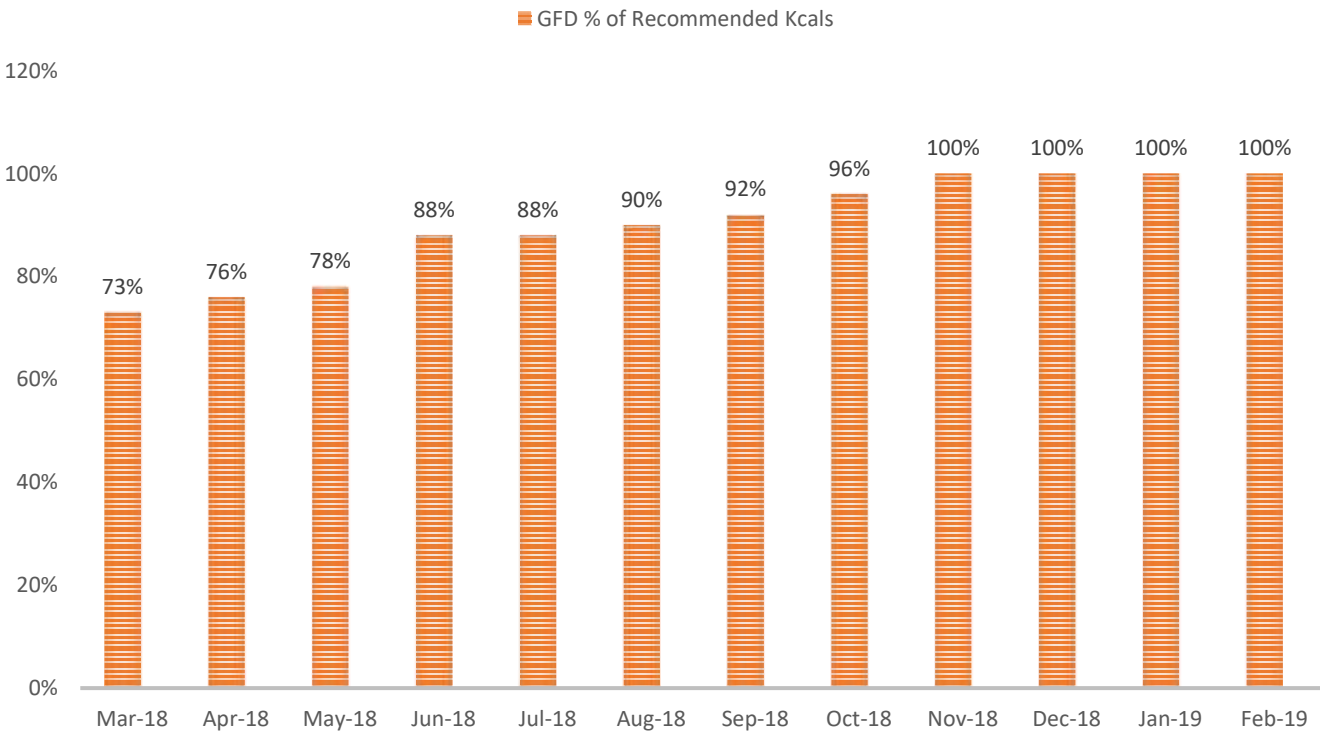


CHART 3: SO2, ACT3 DISTRIBUTION AND BENEFICIARIES TREND

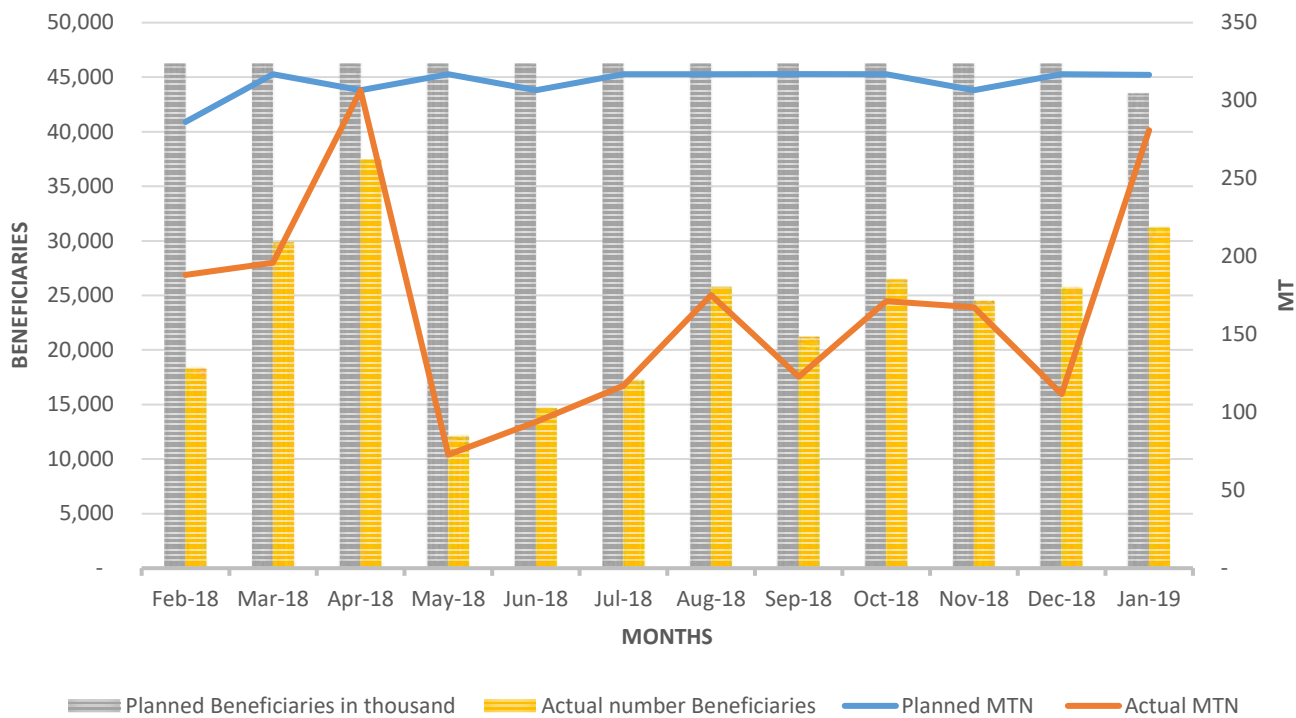


CHART 4: SO3, ACT5, NUMBER OF BENEFICIARIES

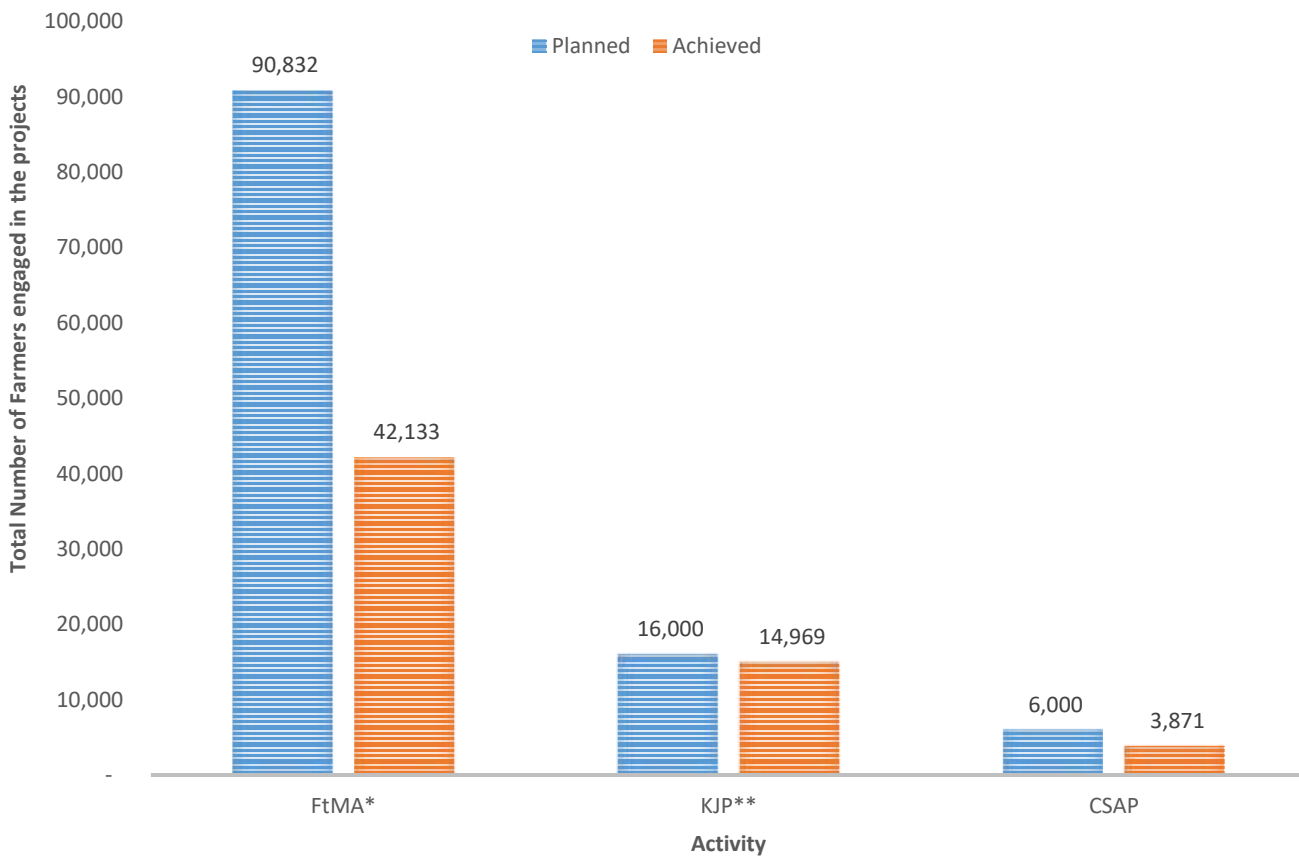


CHART 5: SO3, ACT5 NUMBER OF FARMERS
TRAINED & ACCESSED FINANCE AND MARKET

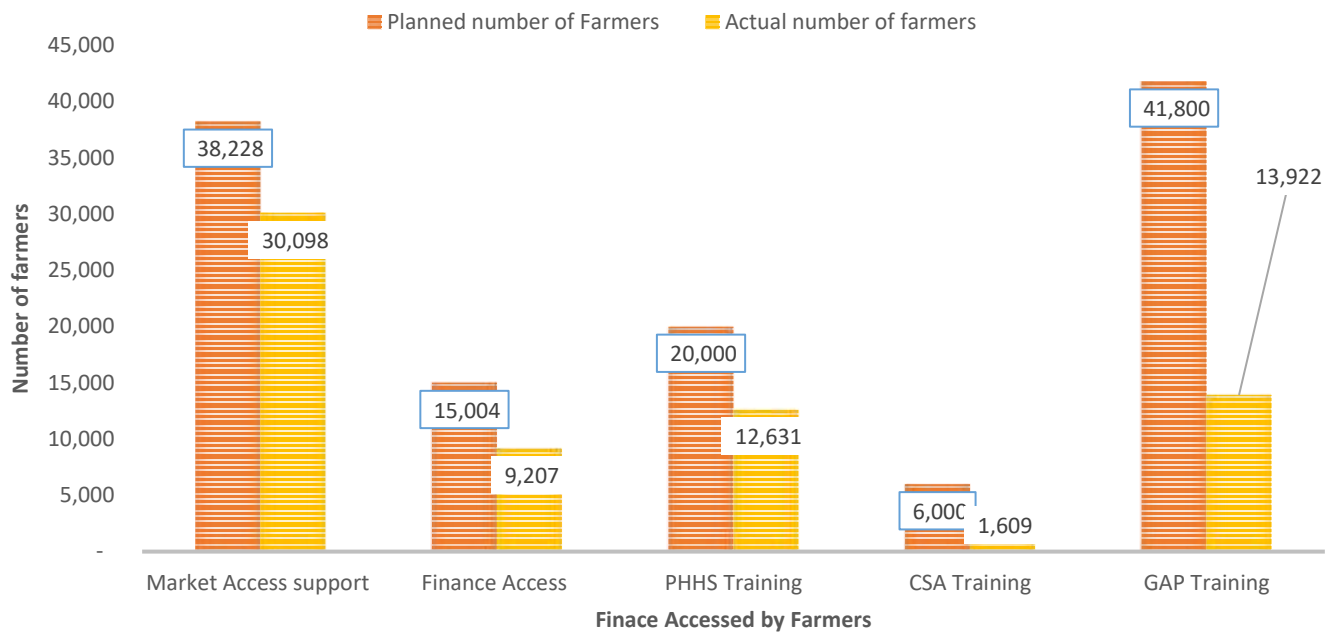


CHART 6: SO5:ACT 9: Number of projects planned, in progress
and completed

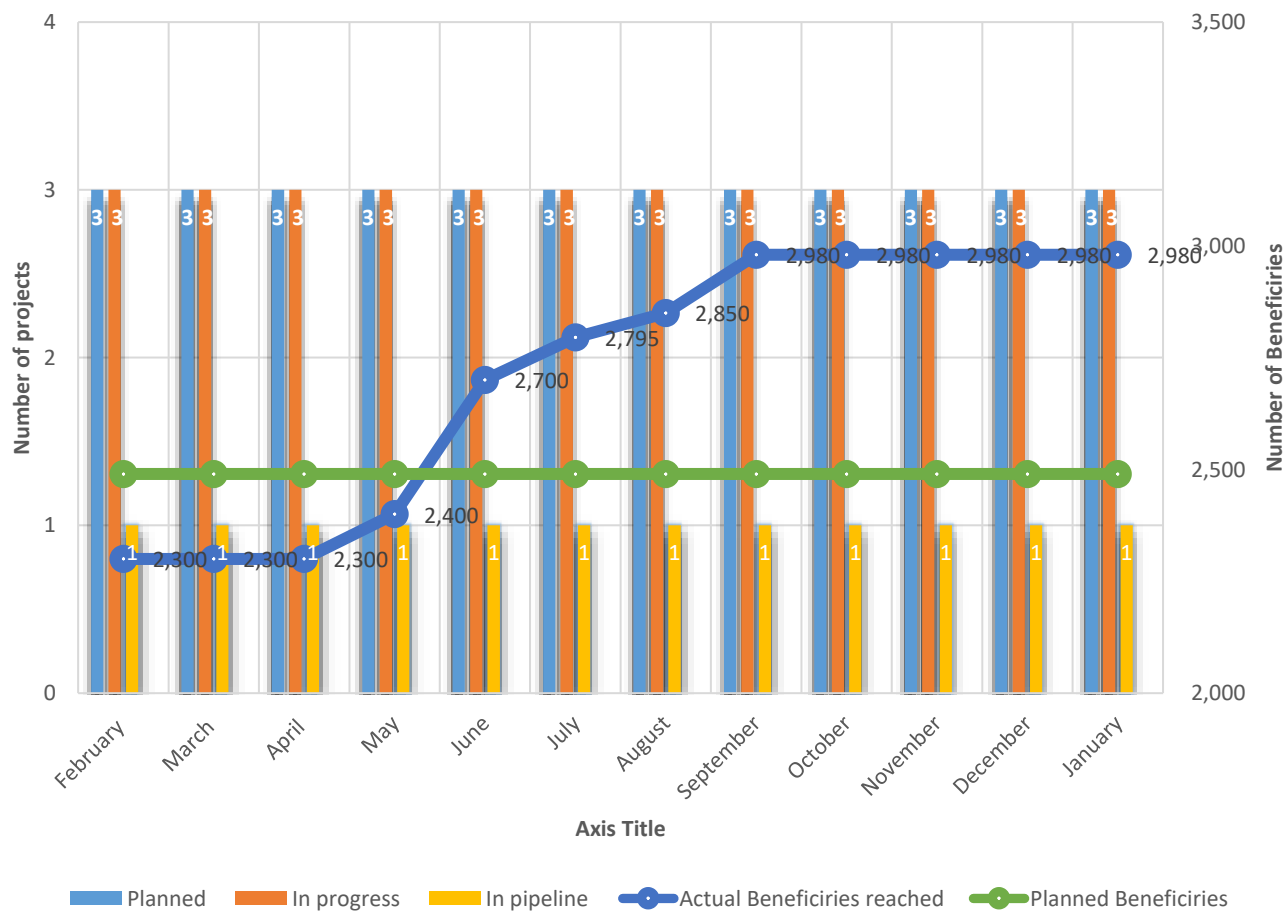


CHART 7: Cumulative CP Reports Planned vs. Actual Received by January 2019

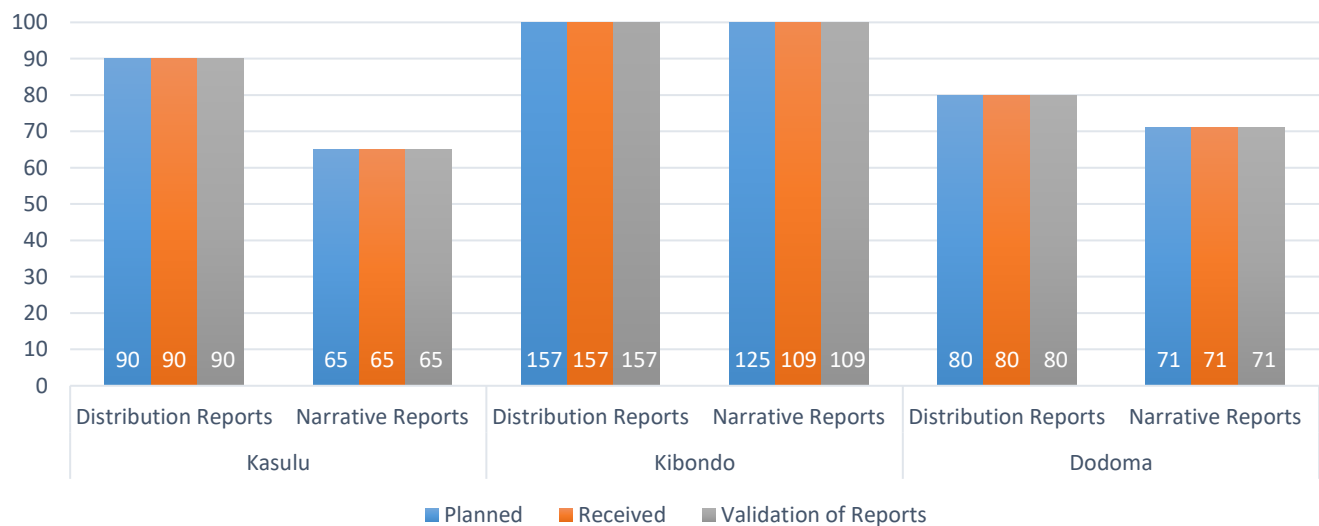
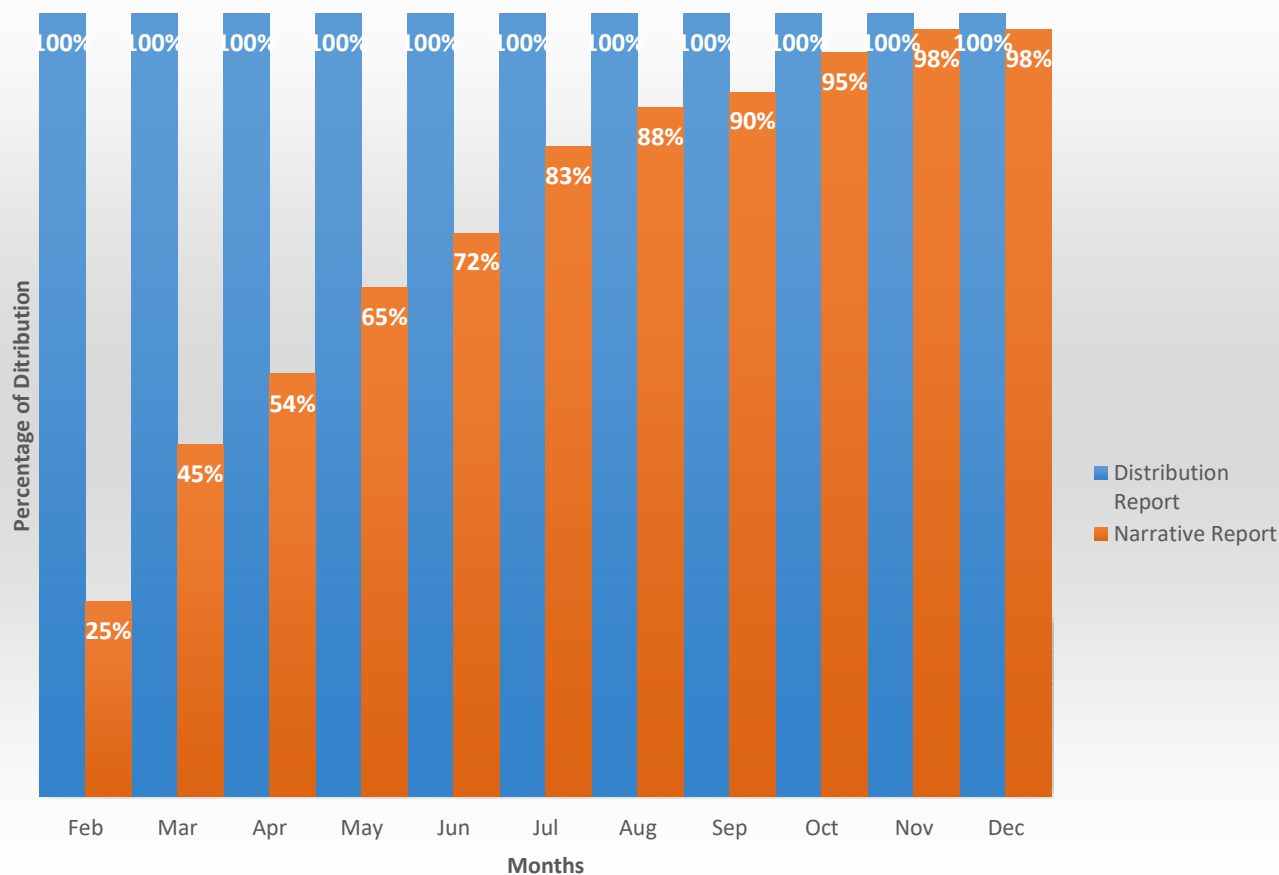
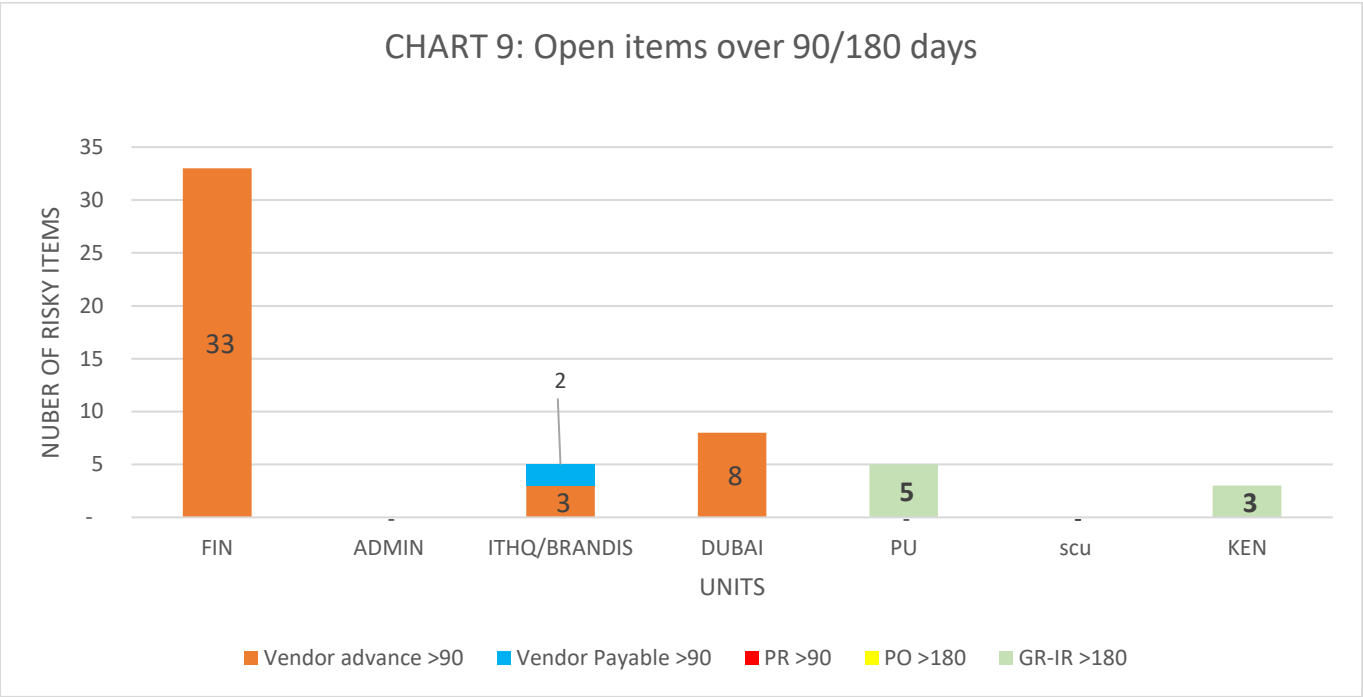


CHART 8: REPORTS VALIDATION

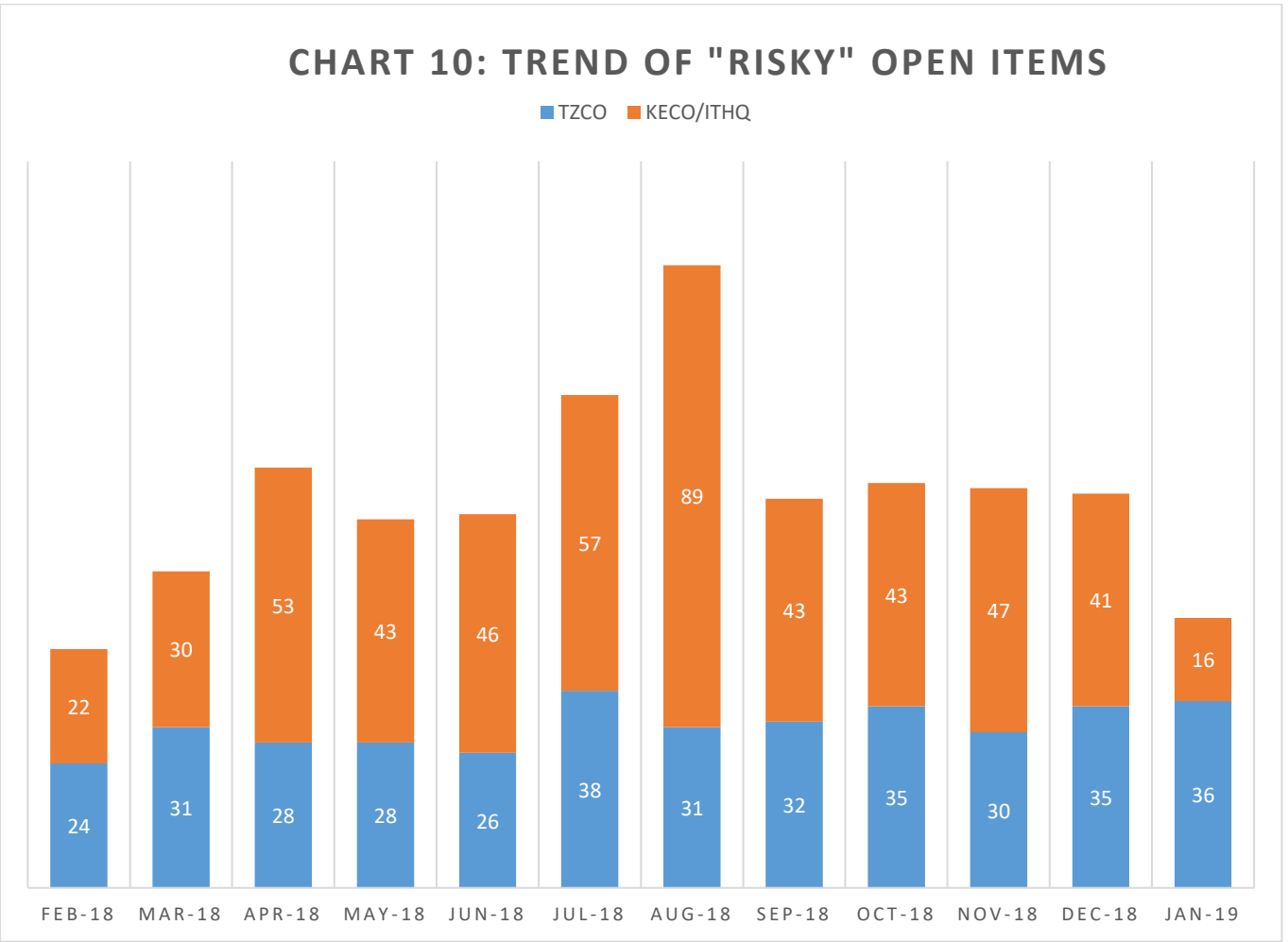


RISKY OPEN ITEMS OF THE MONTH



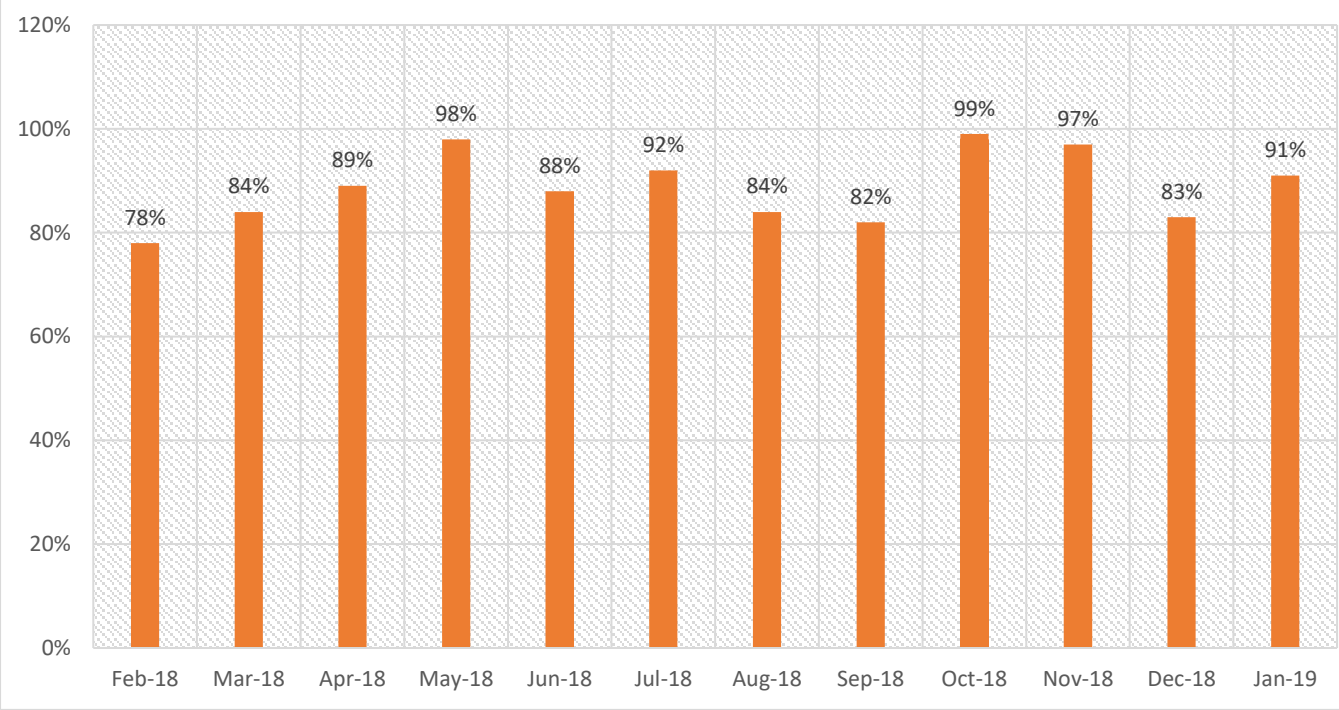
Vendor advance in Finance Unit represent VAT receivable as of 31/12/2018 is of US\$ 3,534,349.02 (Not including the claim for JAN 2019)

The trend of Risky items for last 12 months



Expense recognition

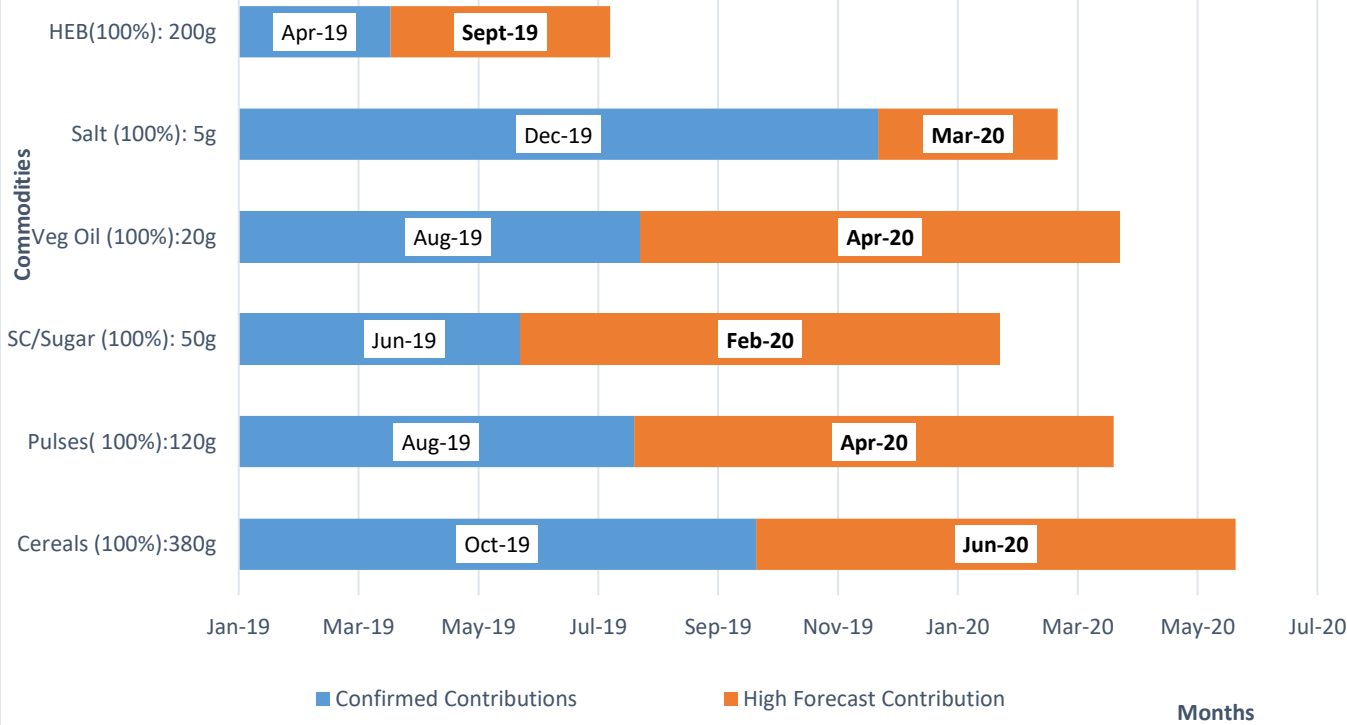
CHART 11: Expense recognition trend



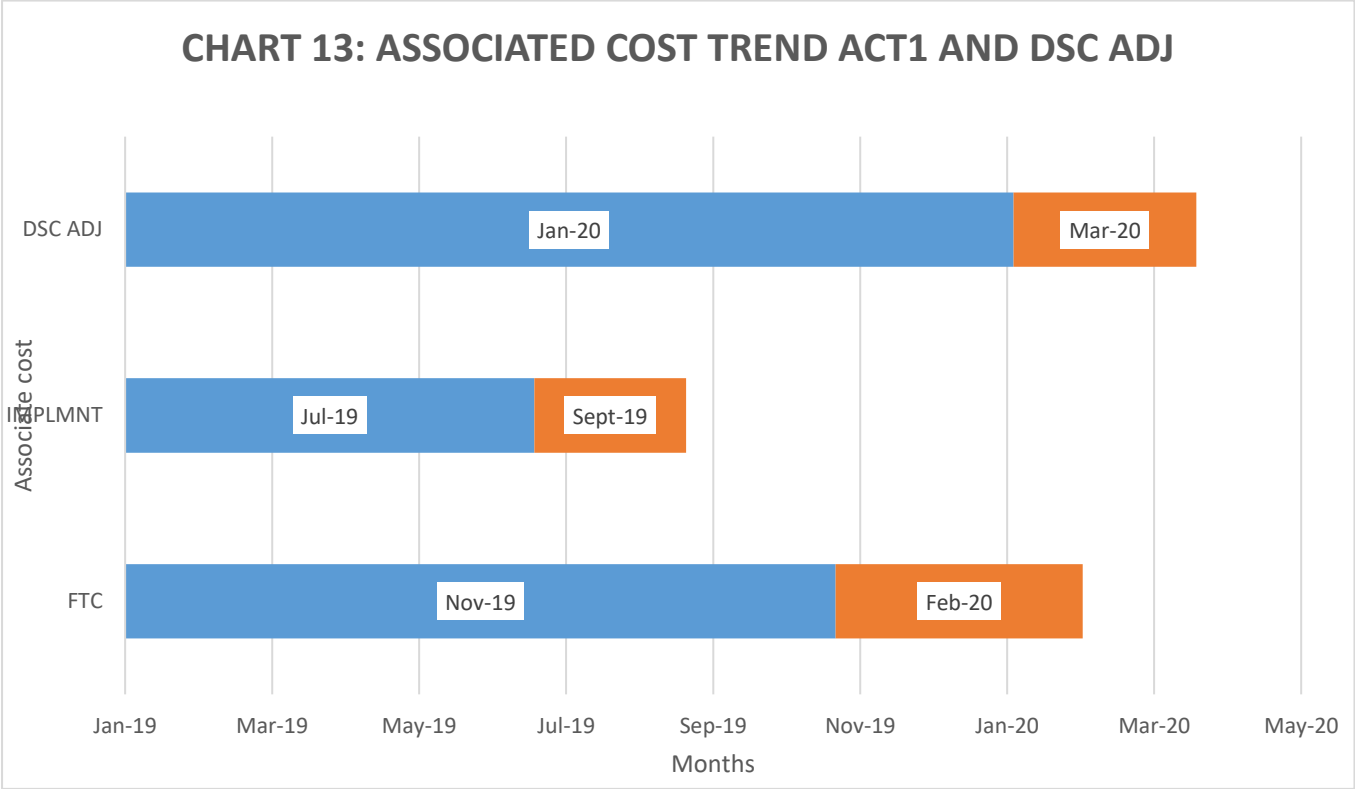
PIPELINE AND FUNDING SITUATION

Pipeline ACT1: TZ01.01. 011.URT1 (Refugees) from Current month onward (280,564 Beneficiaries)

CHART 12: PIPELINE PROJECTION AT 100%



Associated cost trend Act 1 and ADSC



Funding situation

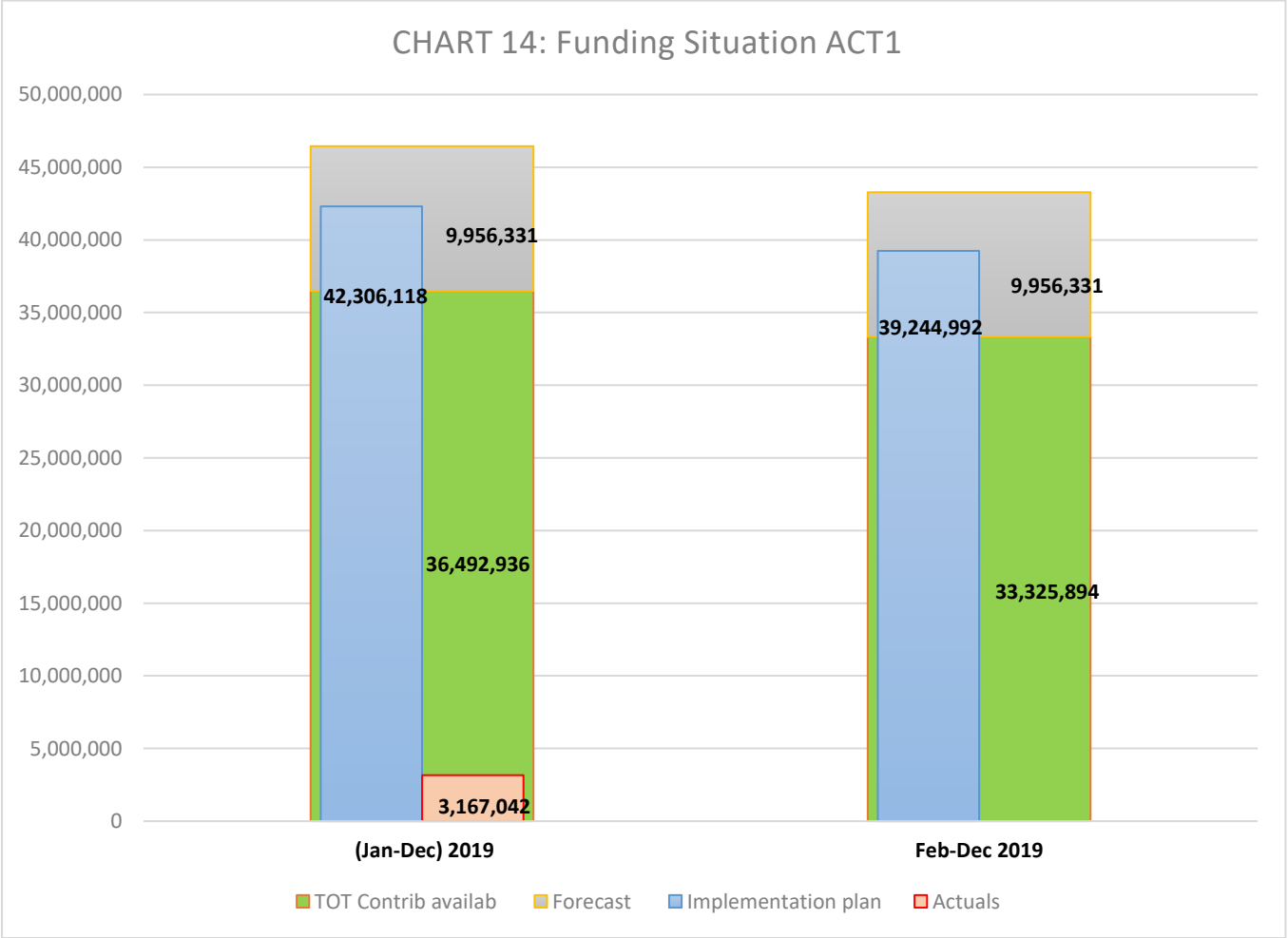


CHART 15: Funding Situation ACT3

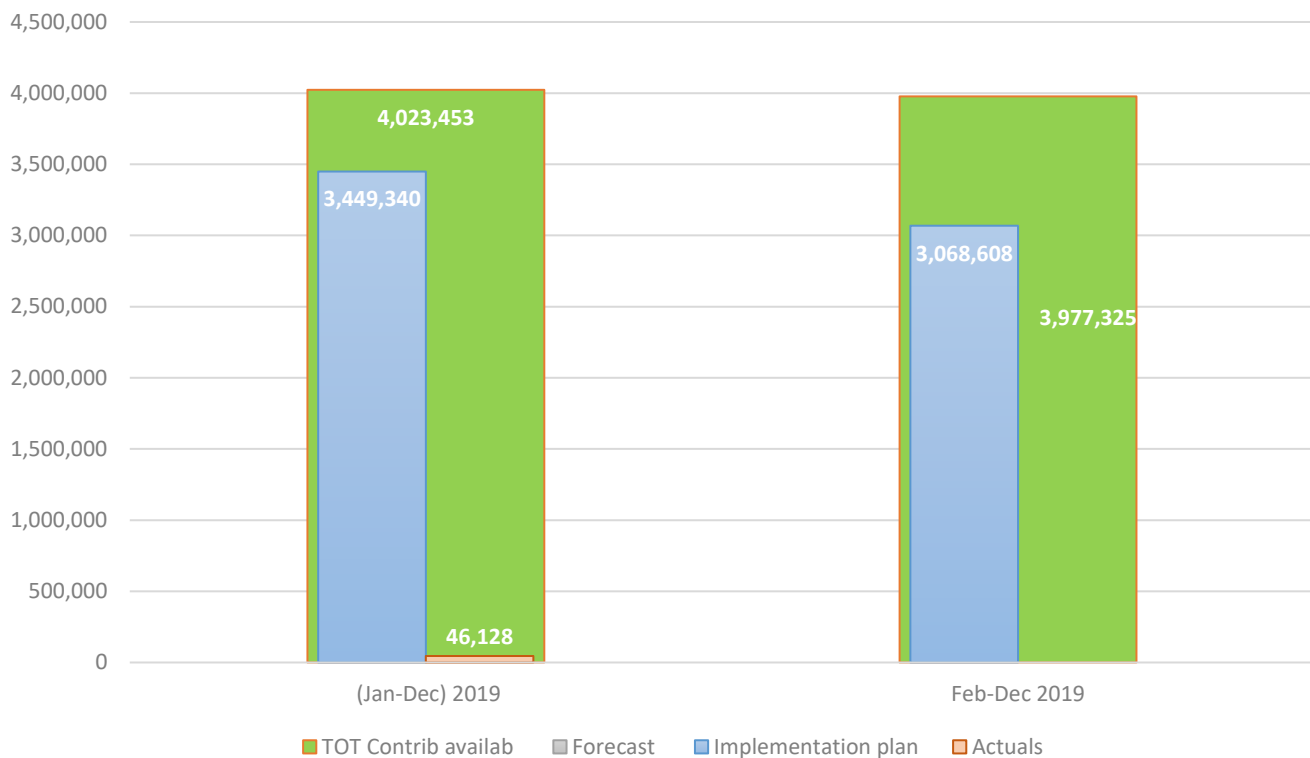
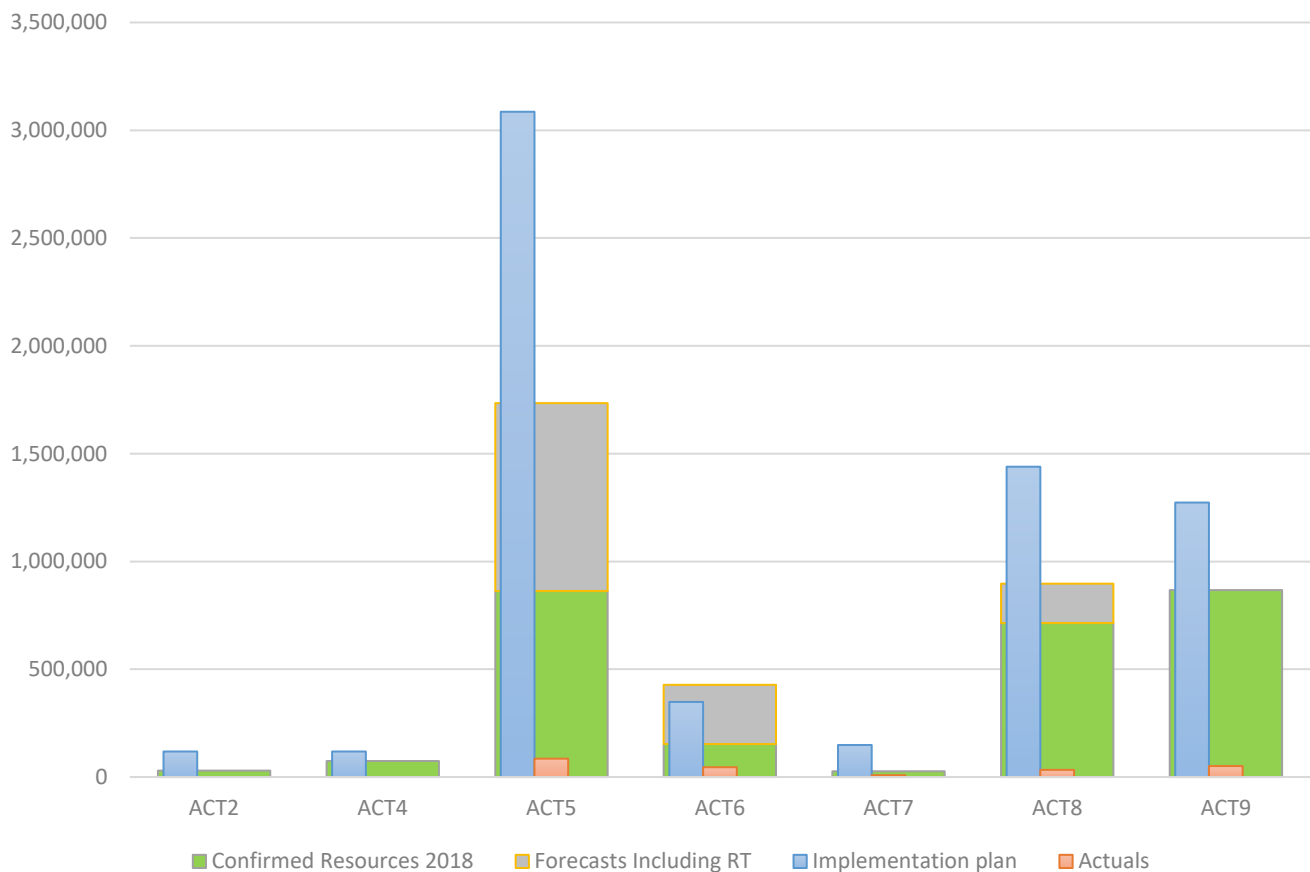


CHART 16: Funding situation Other activies TZ01 (Jan-Dec 2019)



Funding Forecast

Key

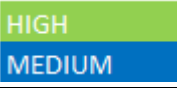
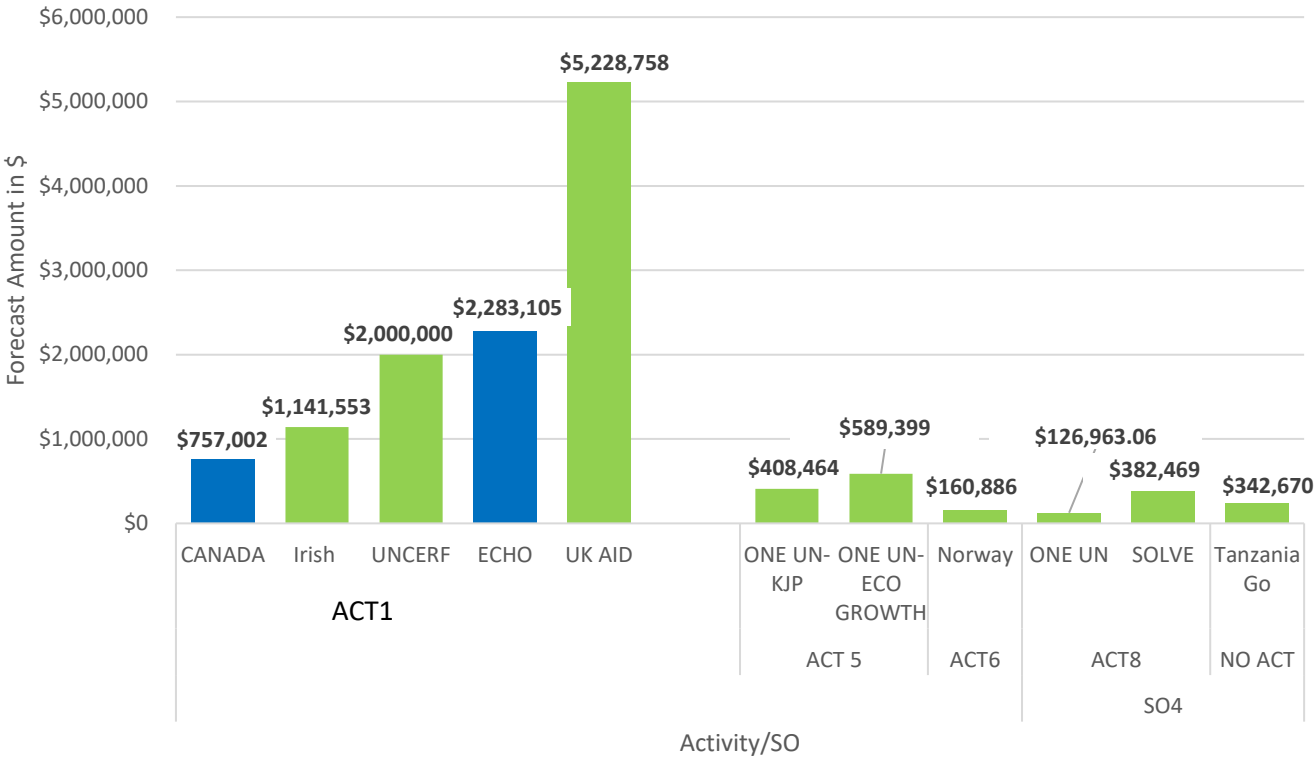


CHART 17: Contribution Forecast as of 31/01/2019



ADMINISTRATION

Vehicles and Generators

CHART 18: LIGHT VEHICLES FUEL CONSUMPTION

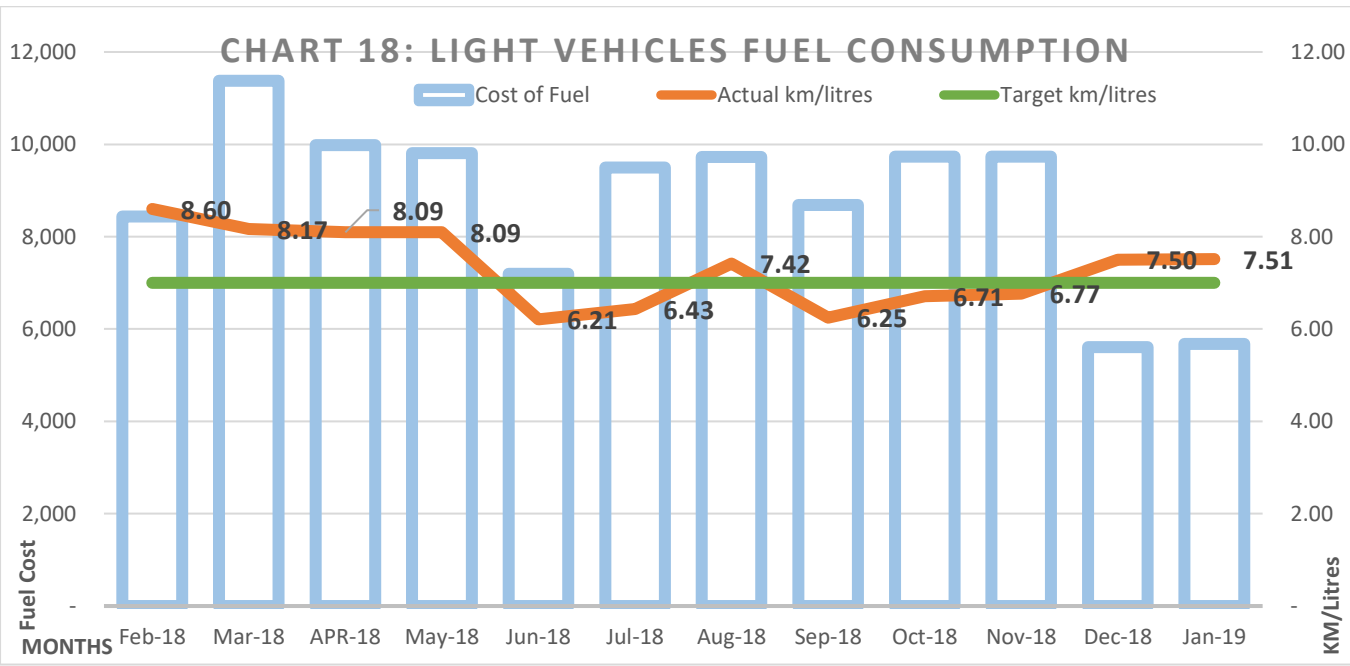
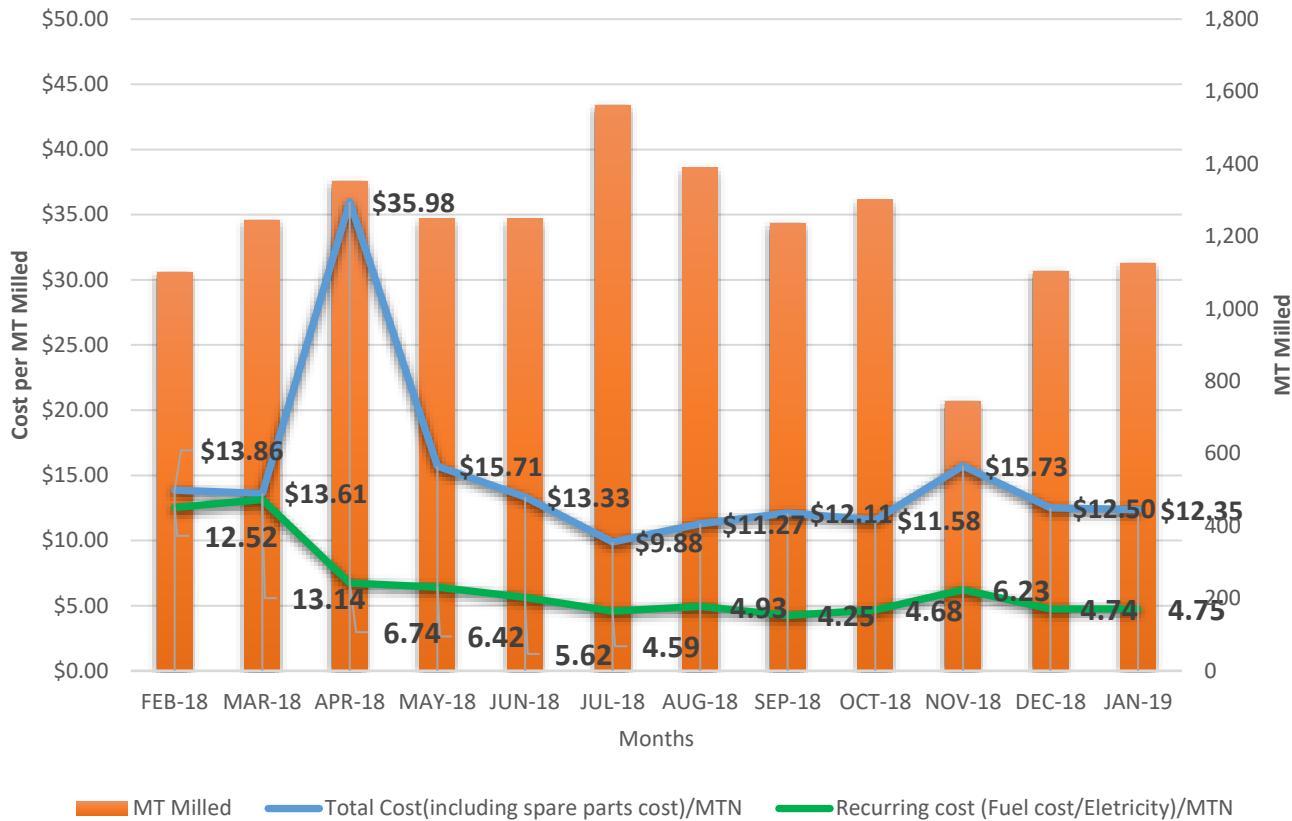
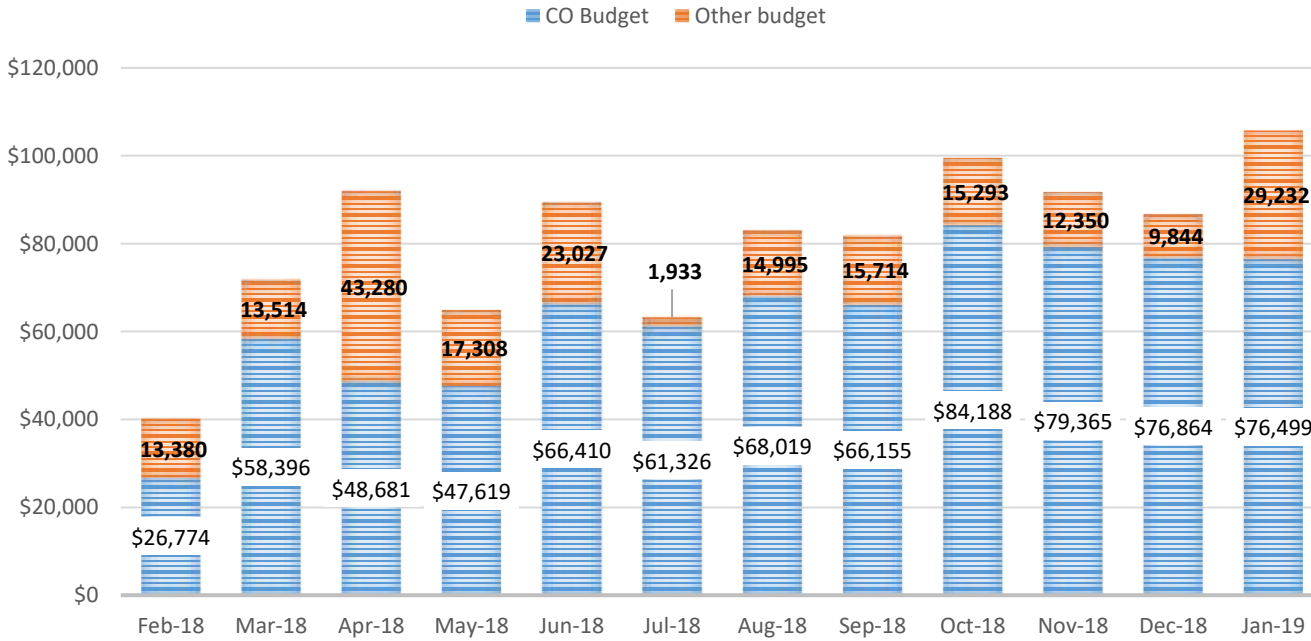


CHART 19: Cost Performance of Milling generator



Travel

CHART 20: TZCO TRAVEL COST PAST 12 MONTHS



HUMAN RESOURCES

Gender Parity

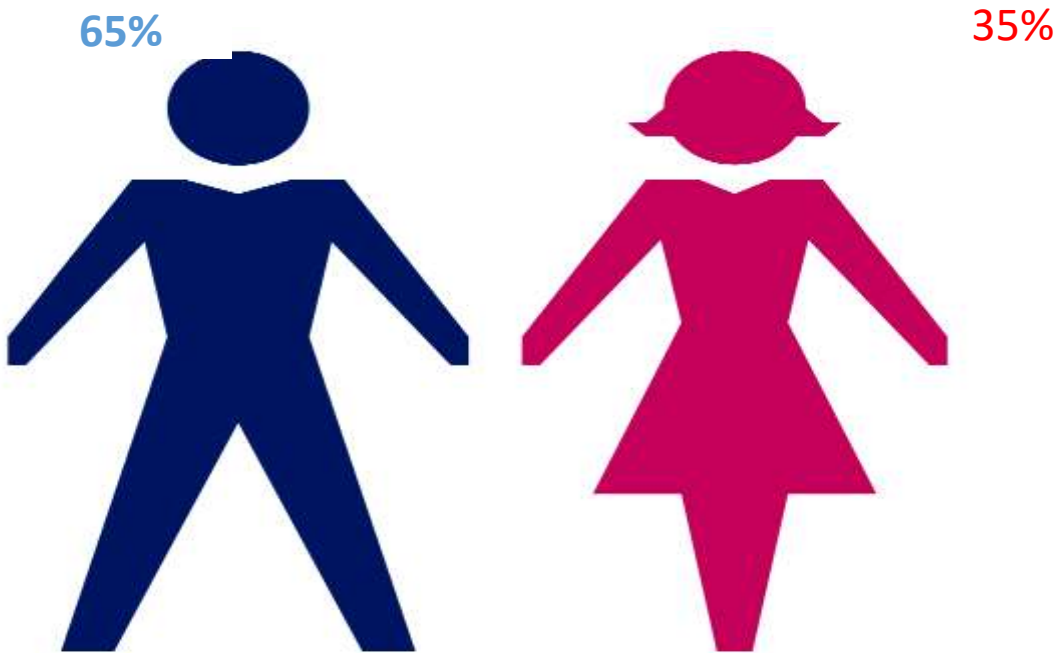


CHART 21: NUMBER OF STAFF BY CATEGORY

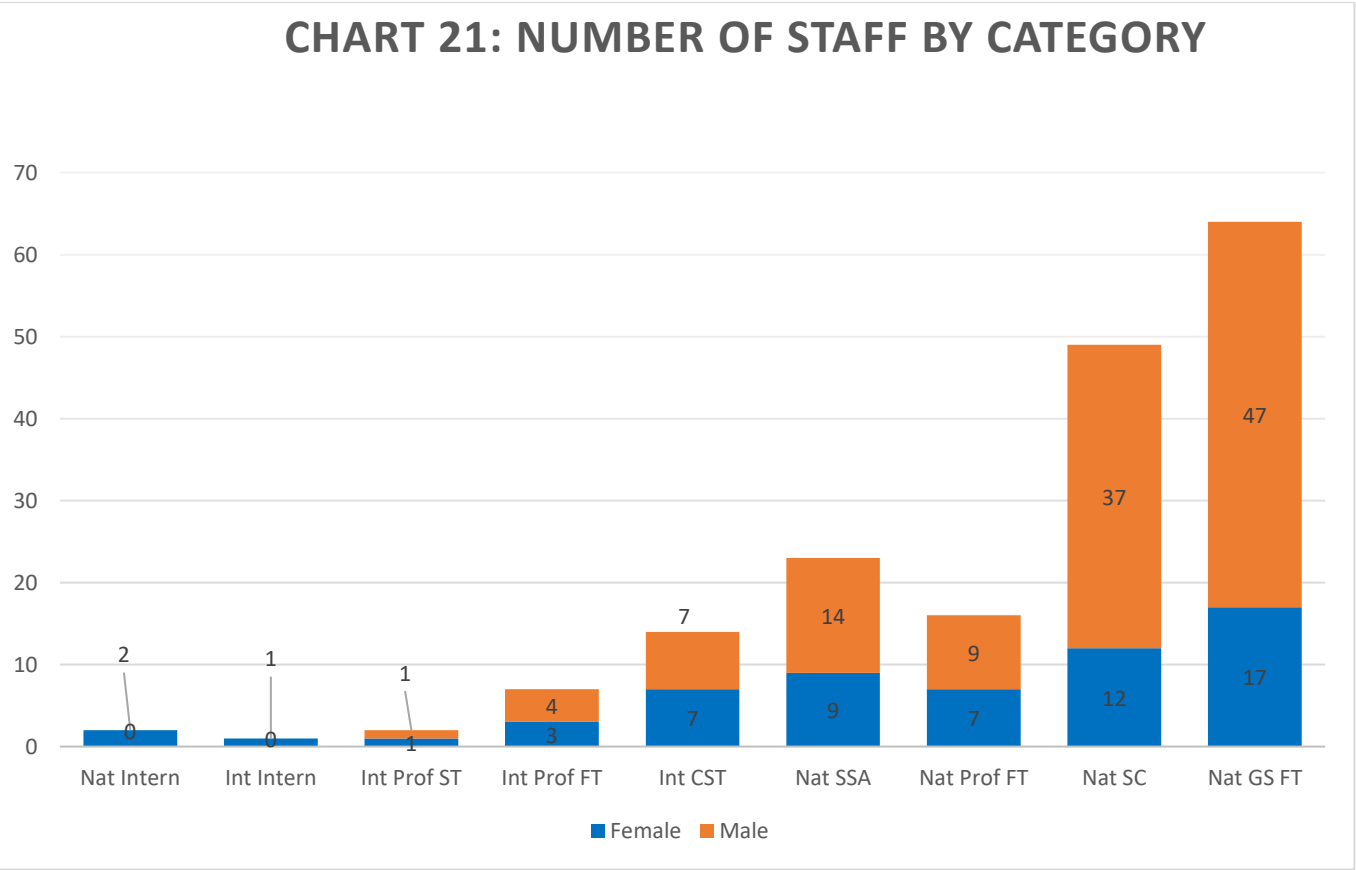
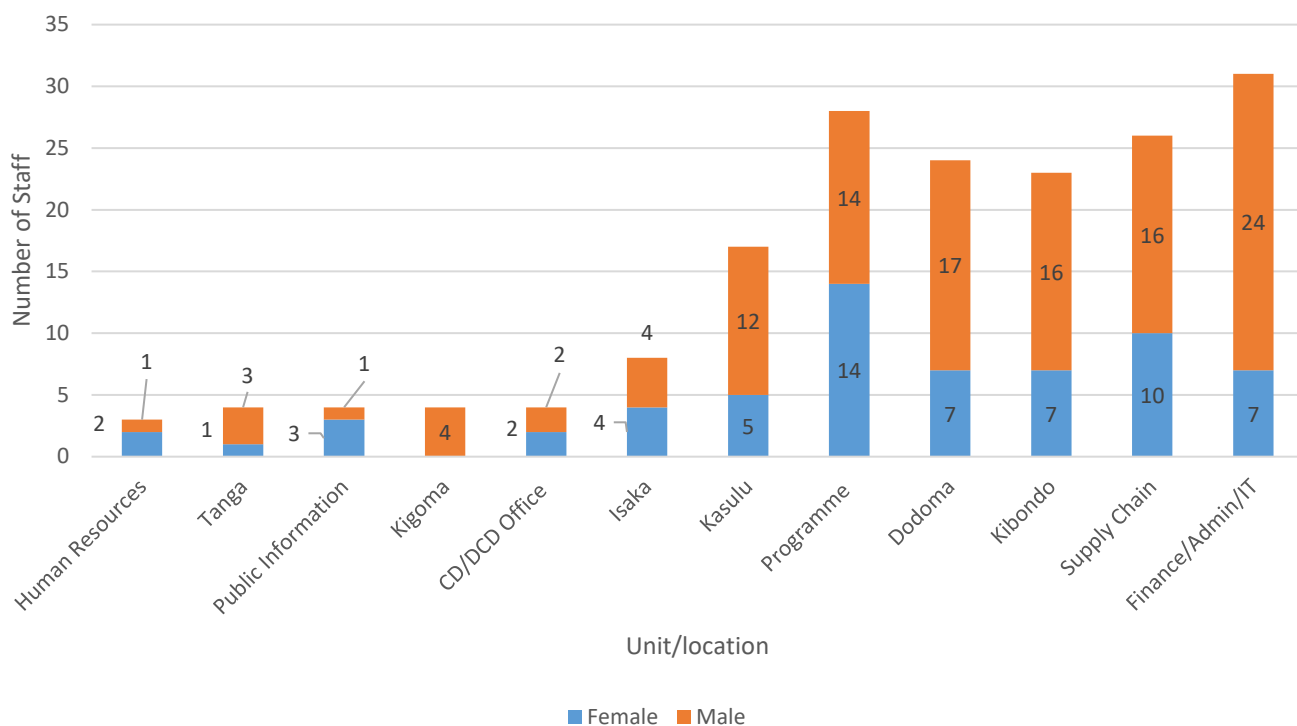
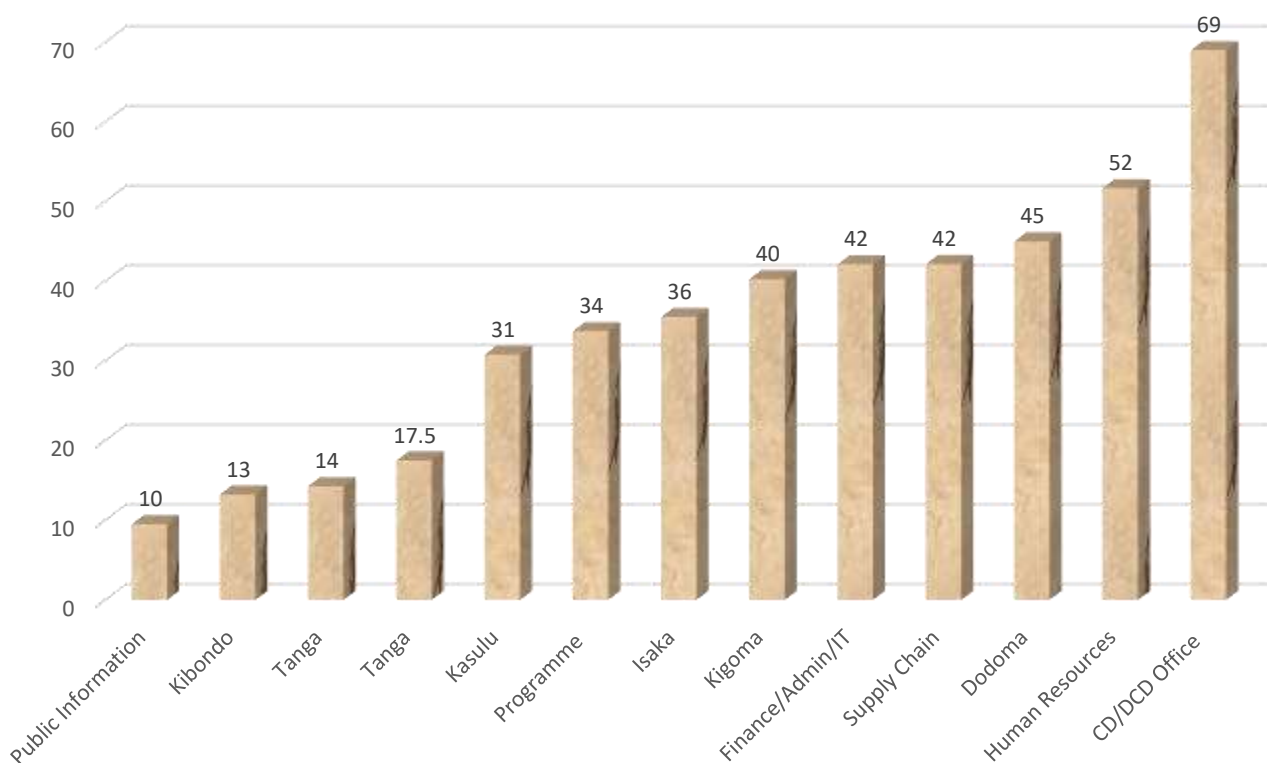


CHART 22: Gender Parity per number of staff per unit



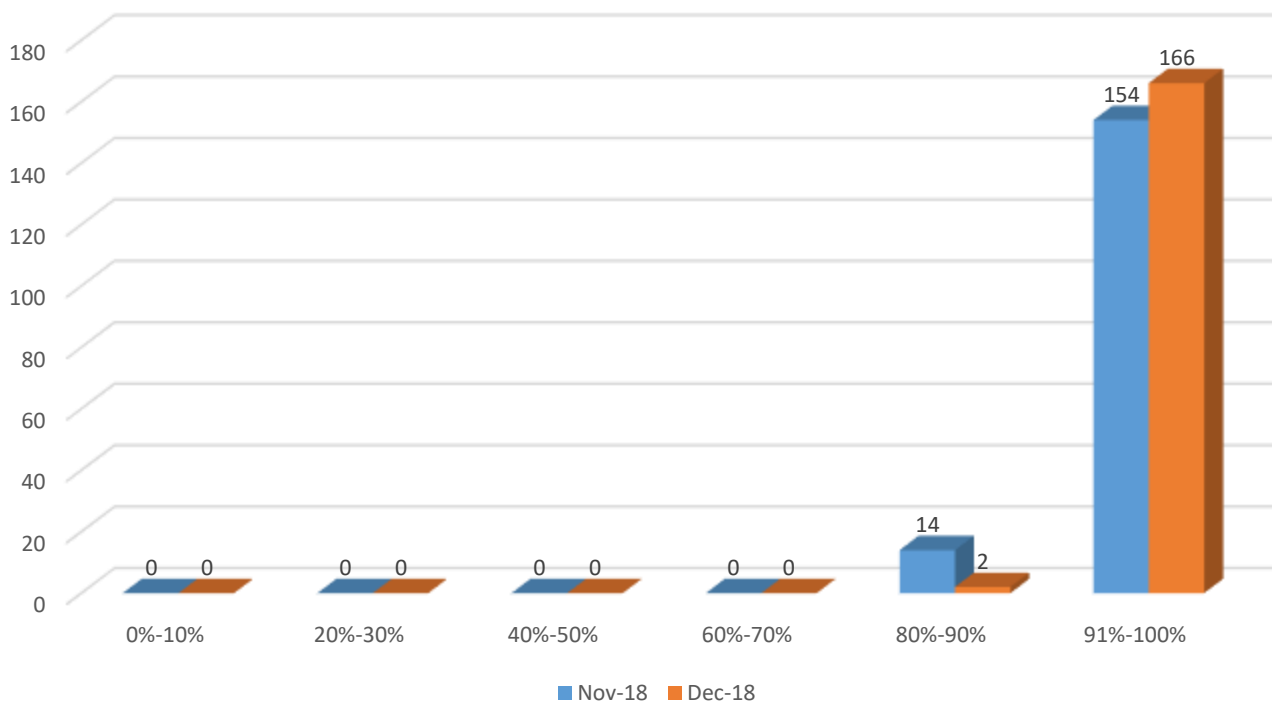
Outstanding leave days (International and SSA excluded)

CHART 23: Outstanding average leave per staff



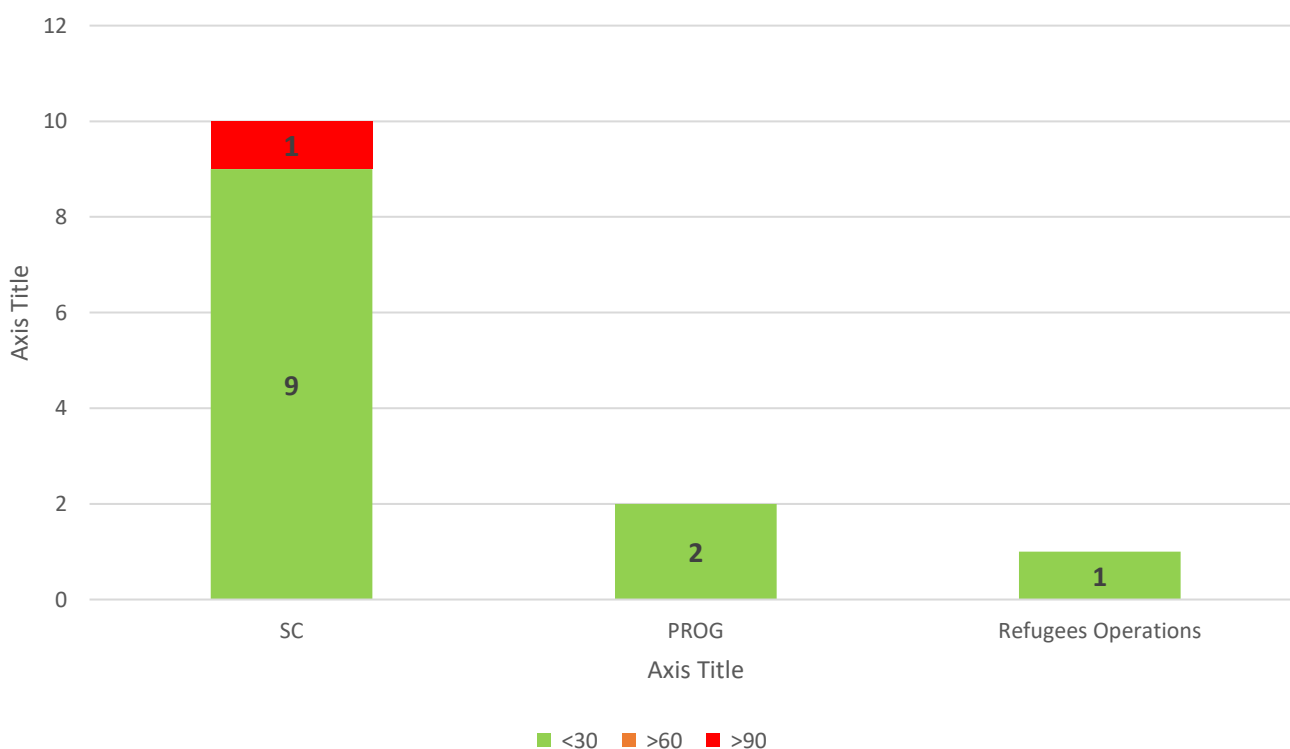
Learning and Development statistics

CHART 24: COMPLETION RATE OF MANDATORY COURSES



Pending Recruitments/Units

CHART 25: Pending Recruitment/Unit



Supply Chain

CHART 26: PLANNED VS RECEIVED (MT)

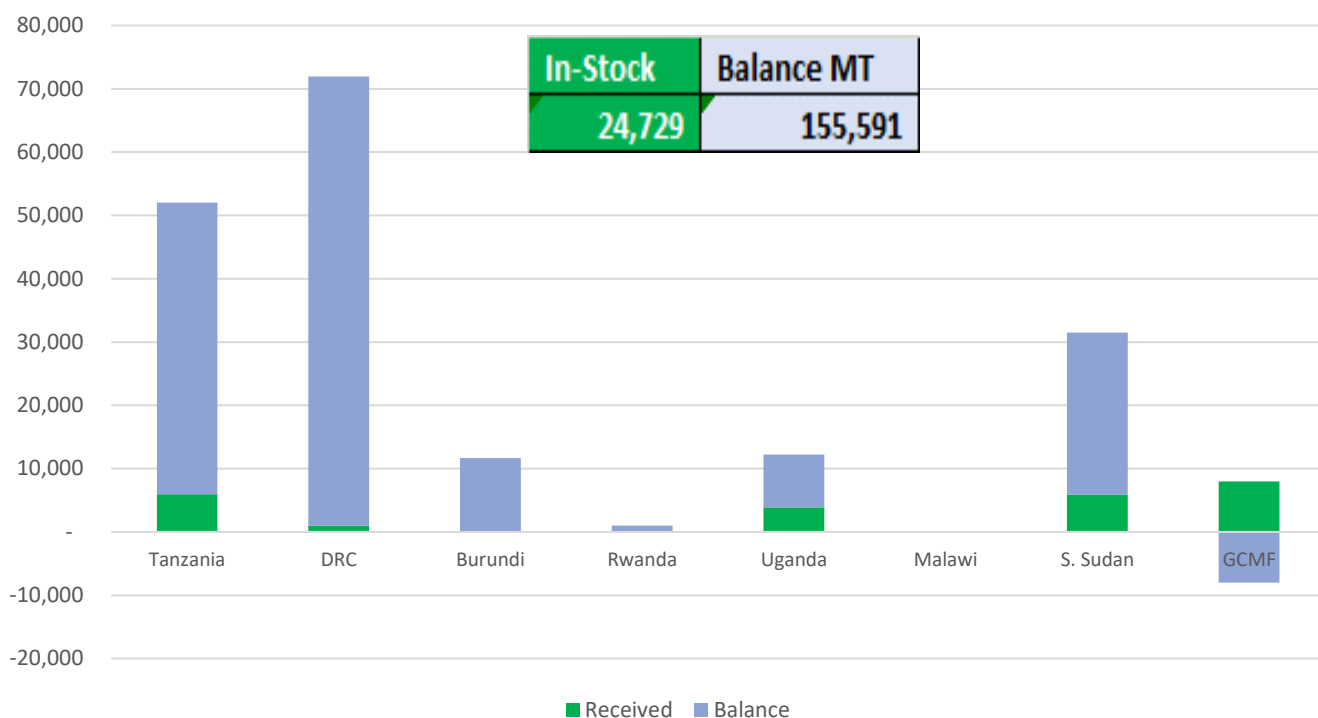
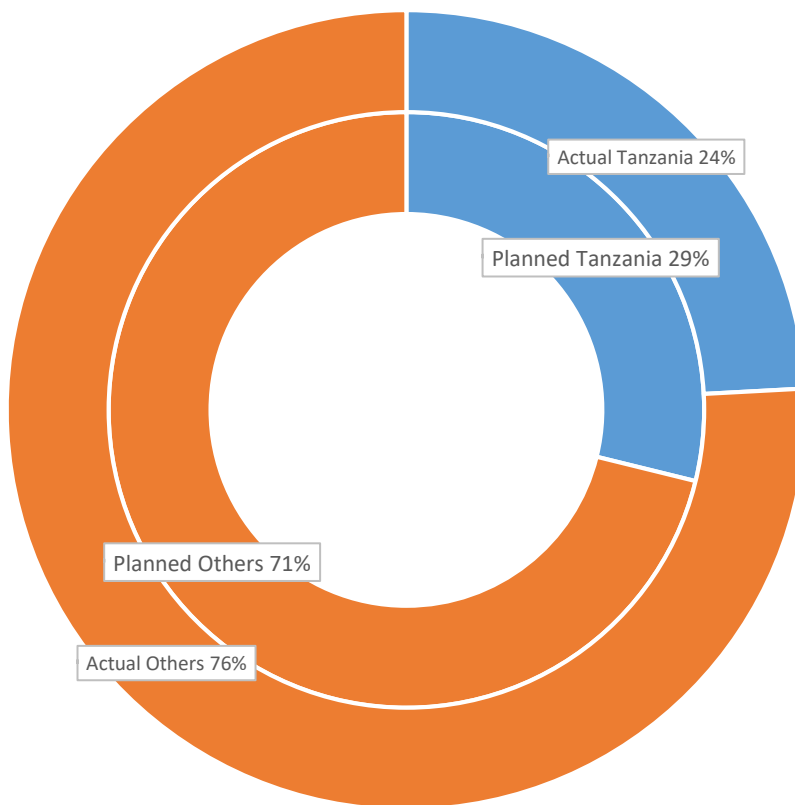


CHART 27: PLANNED VS ACTUAL QUANTITY



BEST BEFORE DATE

STOCK LOCATION-BALANCE AND NO OF DAYS				
LOCATION	Commodity	36-95 Days	-24 to 35 days	-264-205 days
Dar Es Salaam Port			-	
Dodoma	Maize Meal	563.00	-	
	MIXCSB	166.00		
Isaka Hub	MIXCSB		-	
Kigoma Port			-	
Nduta Camp	Maize Meal	367.00	33.00	
	MIXCSB	-		36.00
Mtendeli Camp	HEB	2.00		
	Maize Meal	148.00	23.00	
	HEB	1.00		
Nyarugusu Camp	Maize Meal	522.00	777.00	
	MIXCSB	-		
Shinyanga	MIXCSB			38.00
	Maize Meal	1,922.00	162.00	
Total		3,691.00	995.00	74.00

Communications

CHART 28: Twitter Activity Performance

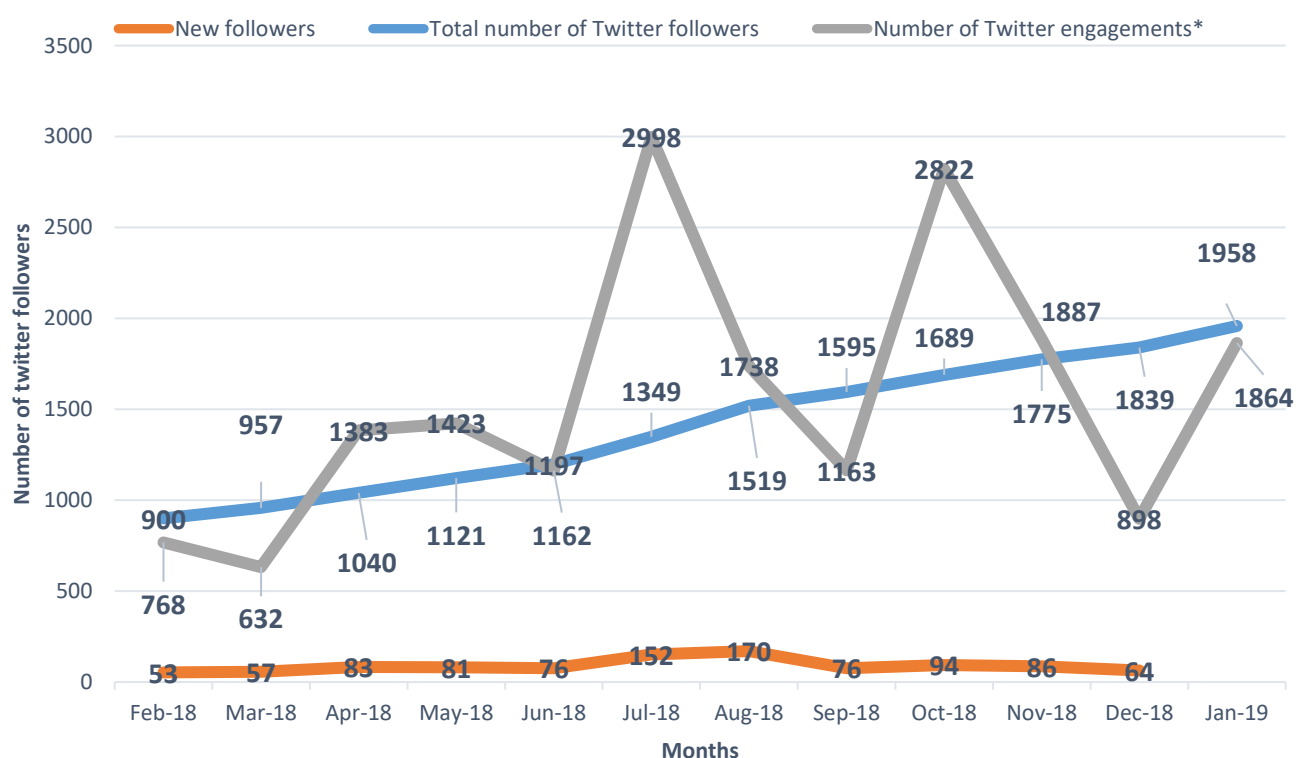
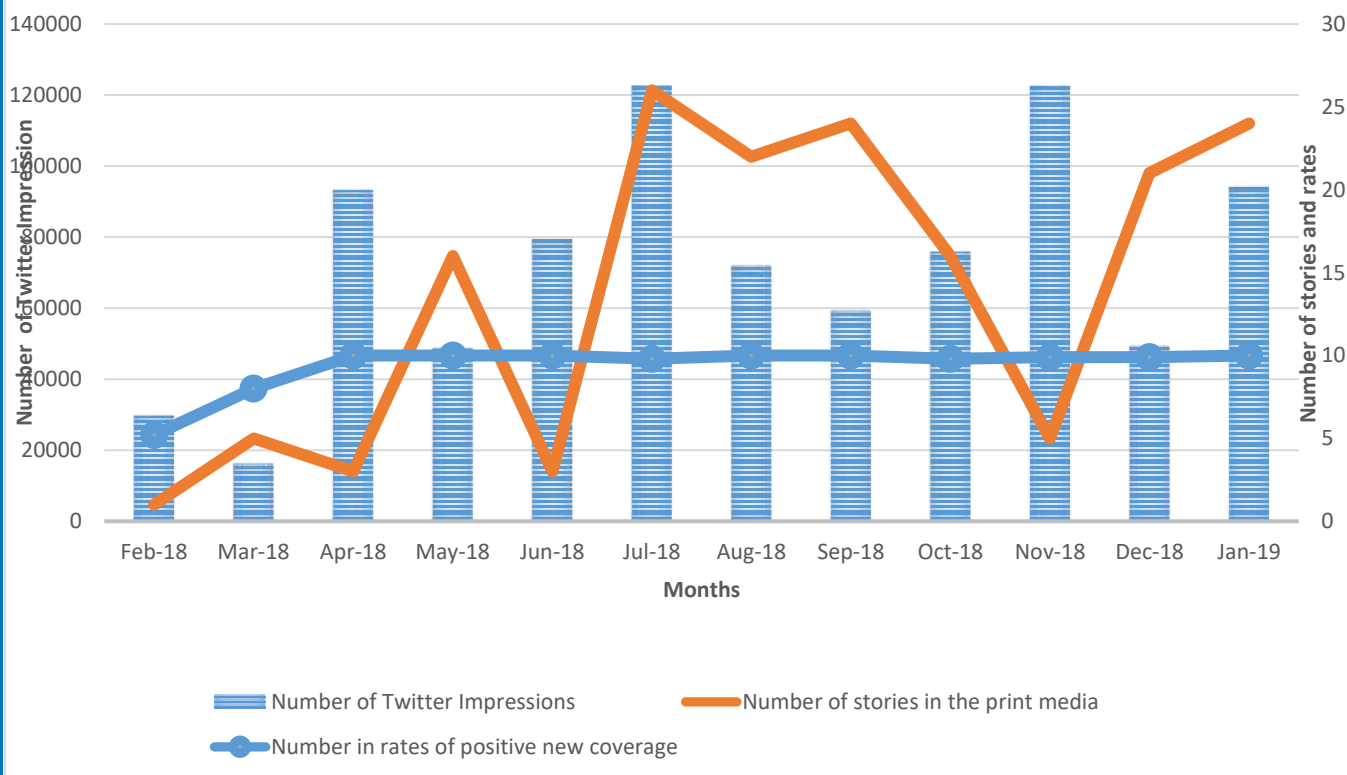


CHART 29: NUMBER OF STORIES IN PRINT
MEDIA WITH IMPRESSION ON TWITTER



NOTE TO THE DASHBOARD