

MONTHLY MANAGEMENT DASHBOARD TZCO

APRIL 2019

CHART 1:SO1, ACT1 DISTRIBUTION AND BENEFICIARIES TREND

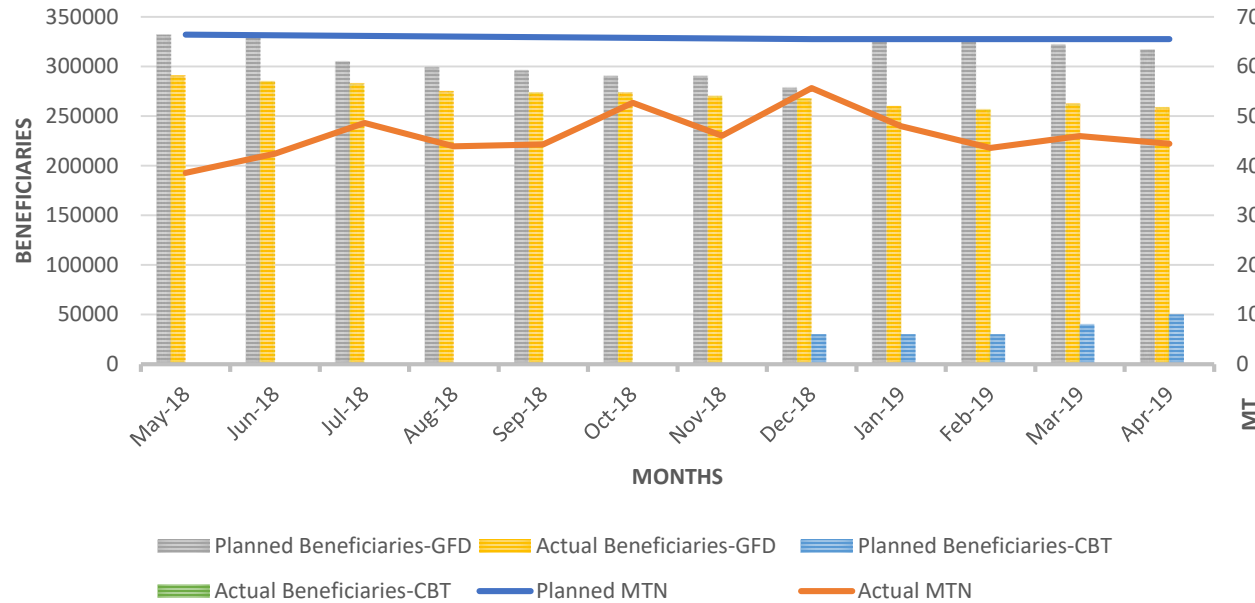


CHART 2:ACT1: RATION TREND

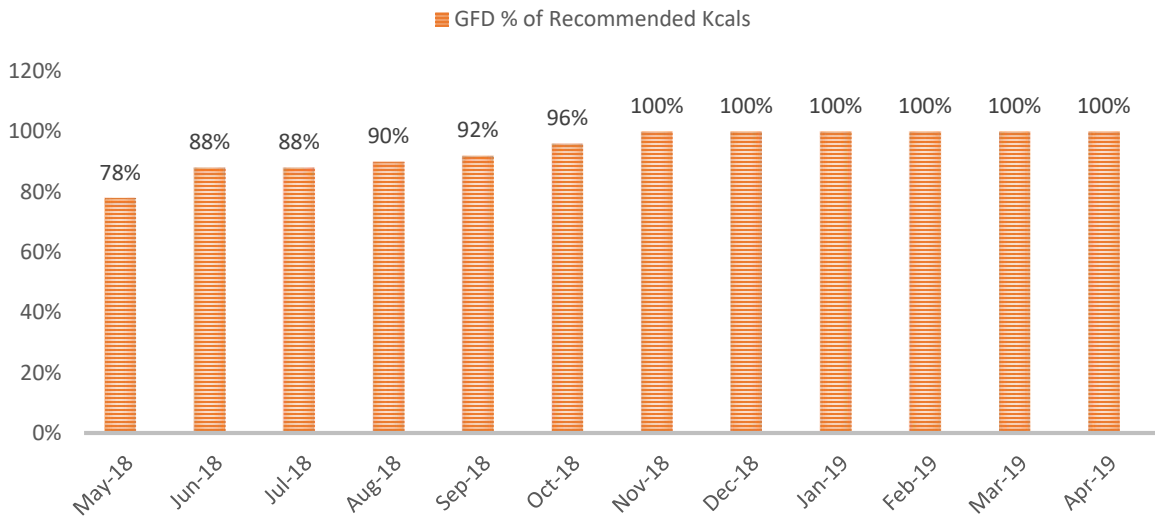


CHART 3: 5th GFD distribution Circle at 100% ration

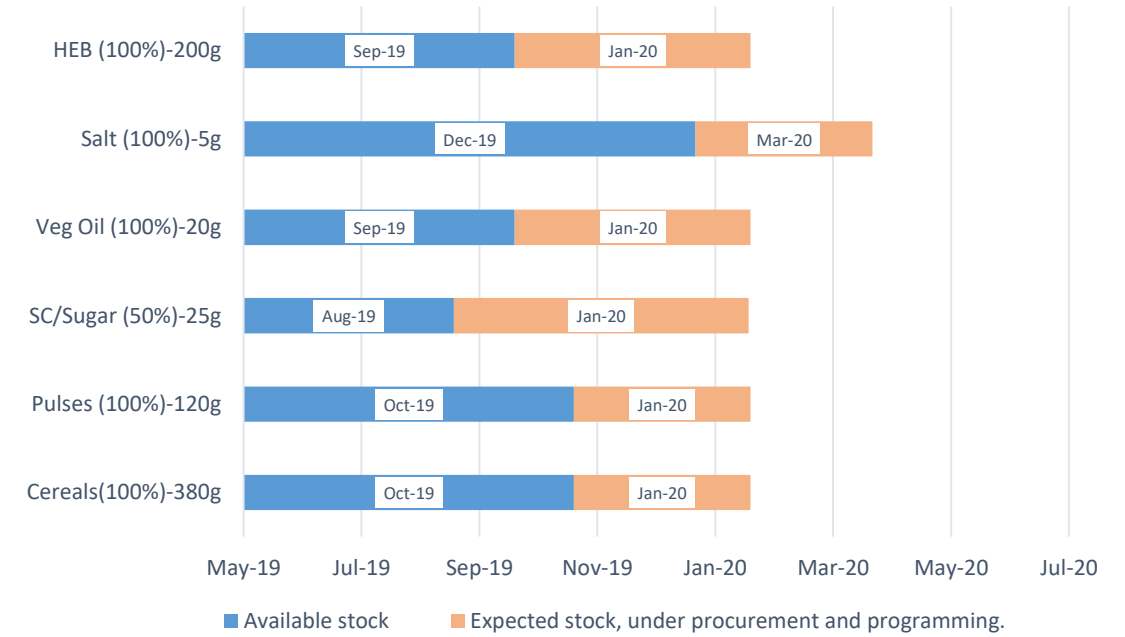


CHART 4: ASSOCIATED COST TREND ACT1 AND DSC ADJ

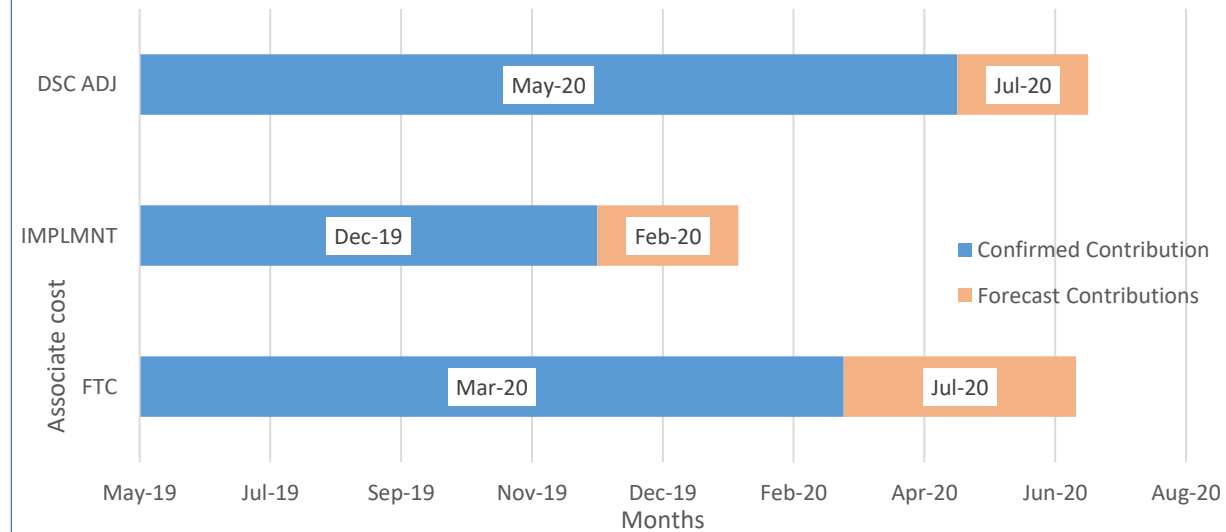


CHART 5: Funding Situation ACT1

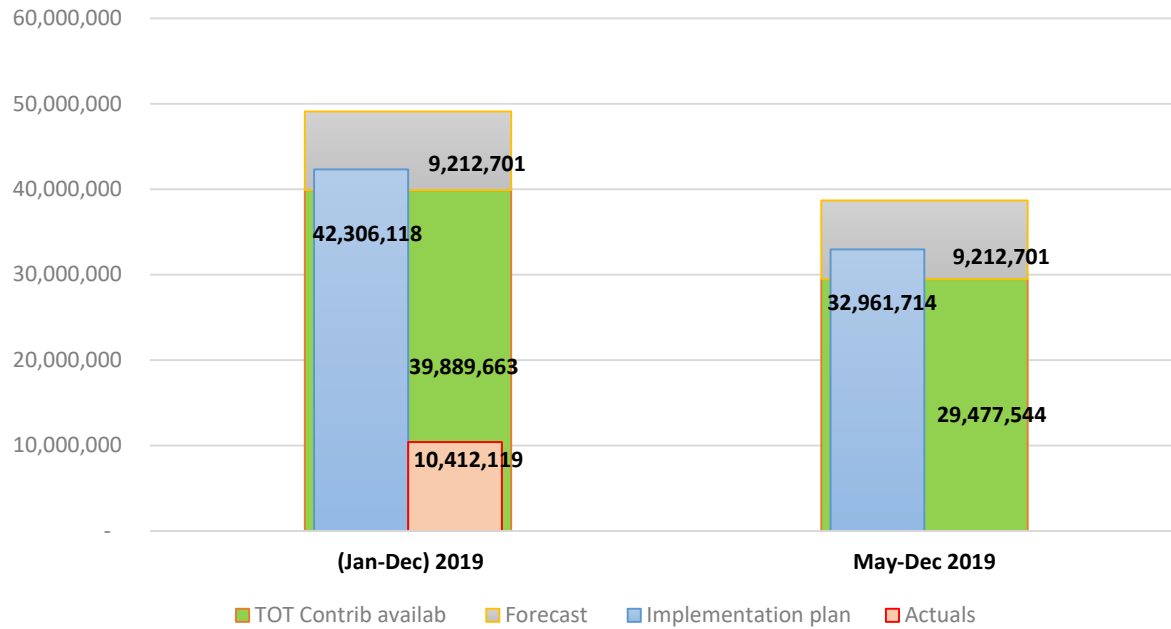


CHART6: Funding situation Other activities TZ01 (Jan-Dec 2018)

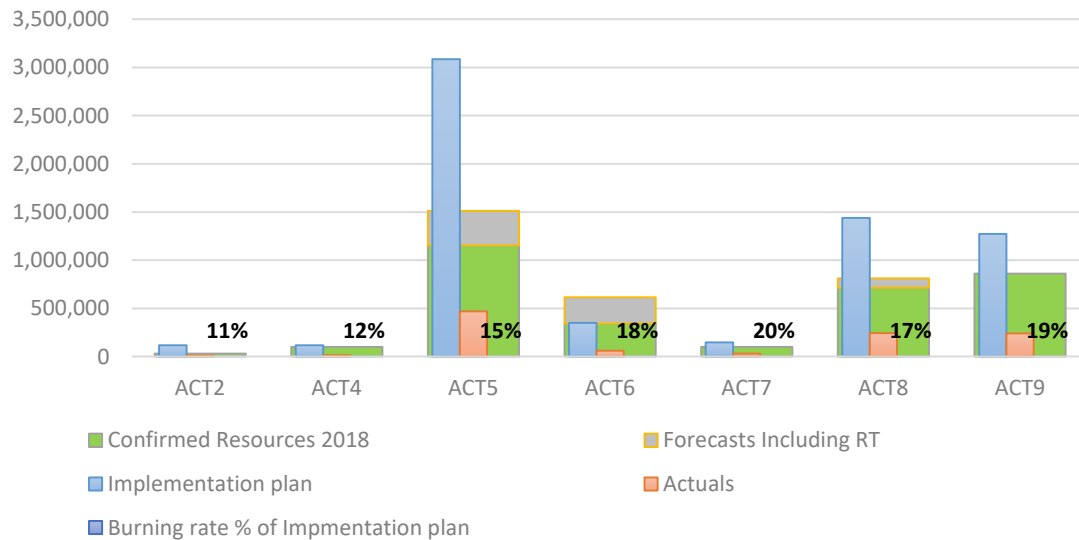


CHART 7: SO2,ACT3 DISTRIBUTION AND BENEFICIARIES TREND

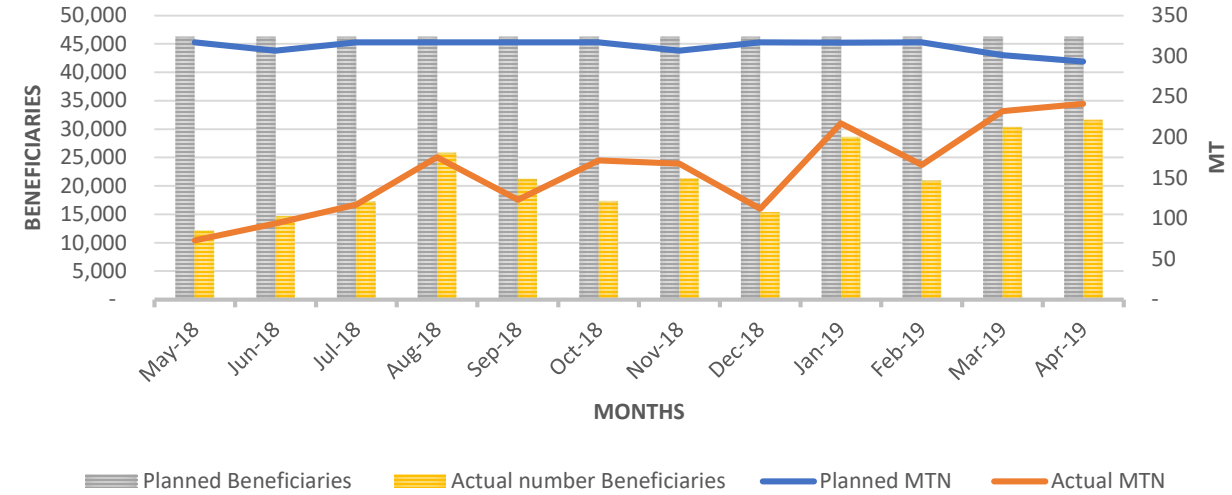


CHART 8: Funding Situation ACT3

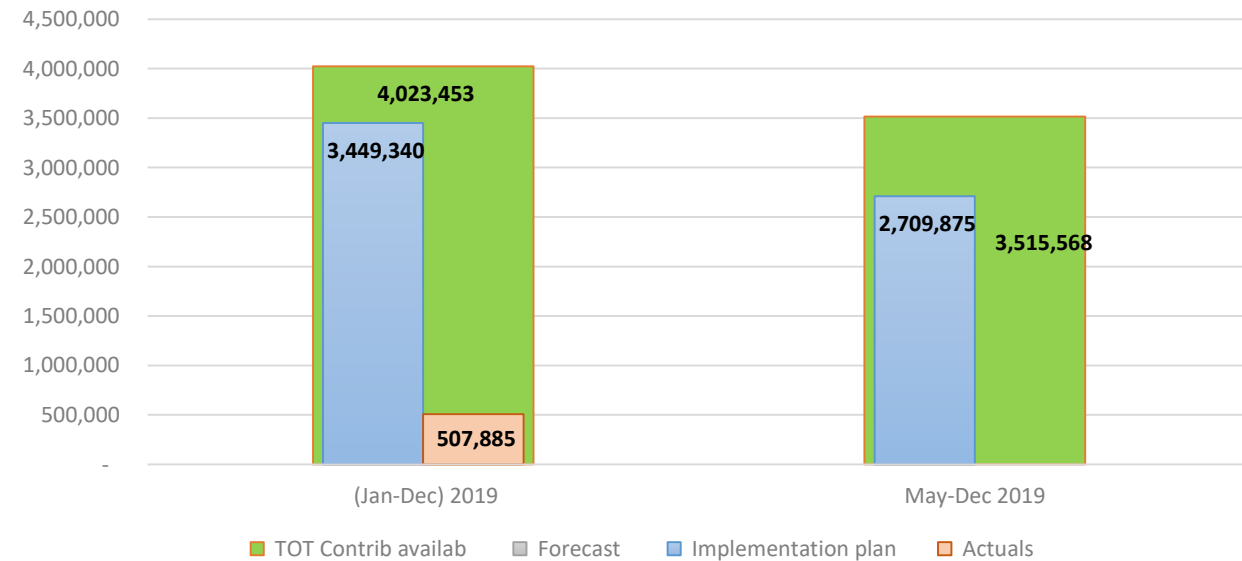


CHART 9: Contribution Forecast as of 30/04/2019

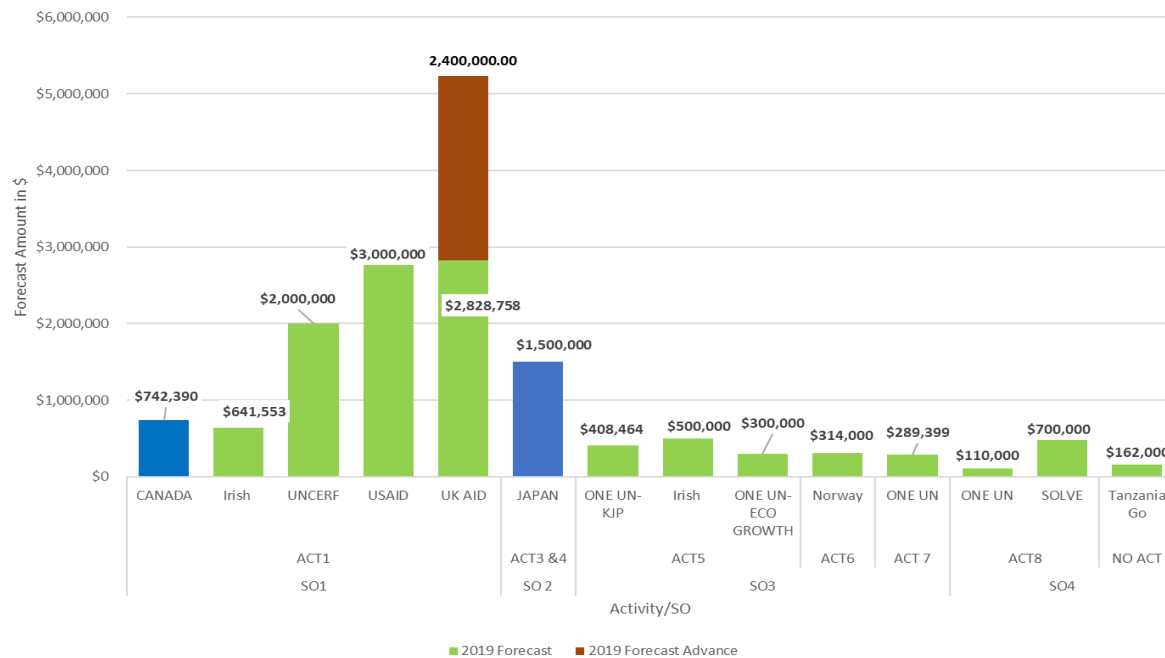


CHART 10: SO1& SO2 Cumulative CP Reports Planned vs. Actual Received by February 2019

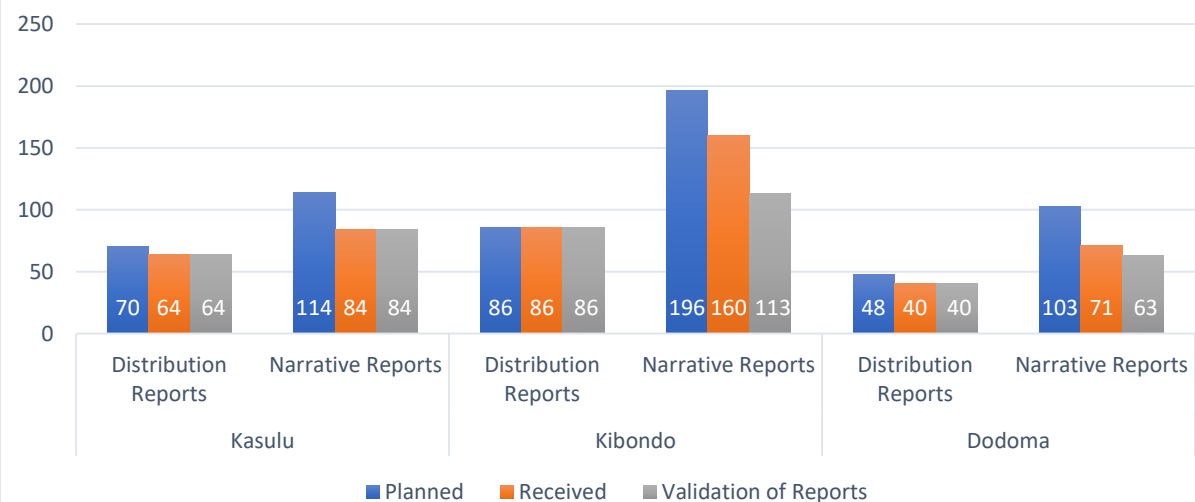


CHART 11: REPORTS VALIDATION

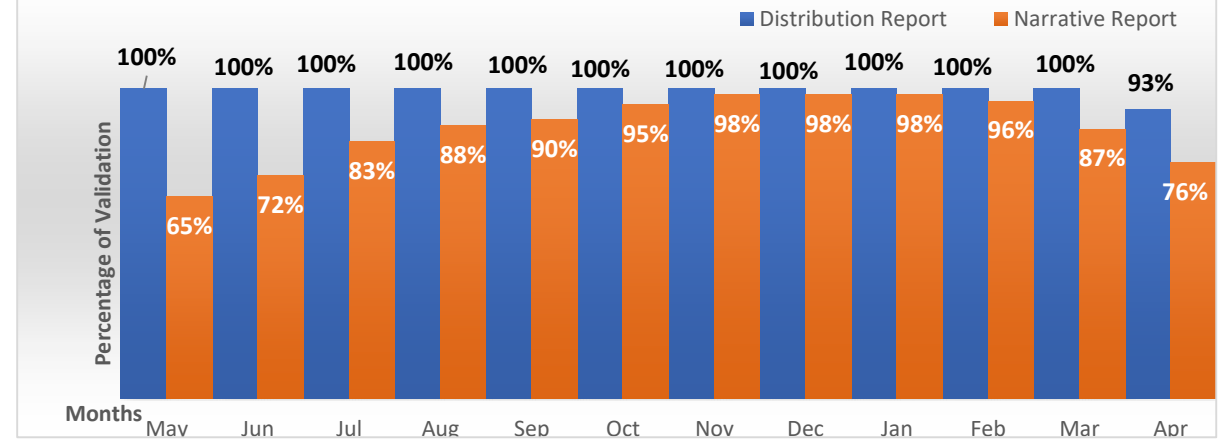


CHART 12: SO3 NUMBER OF BENEFICIARIES-2019

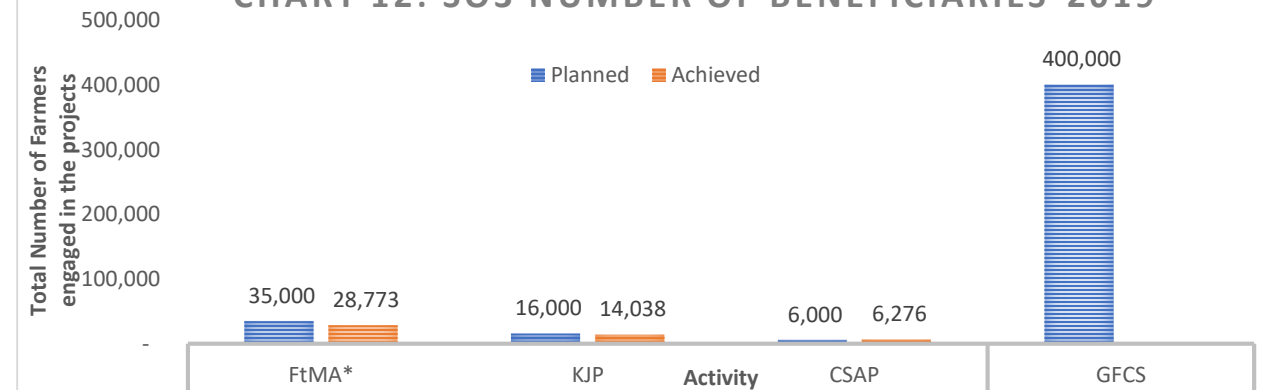
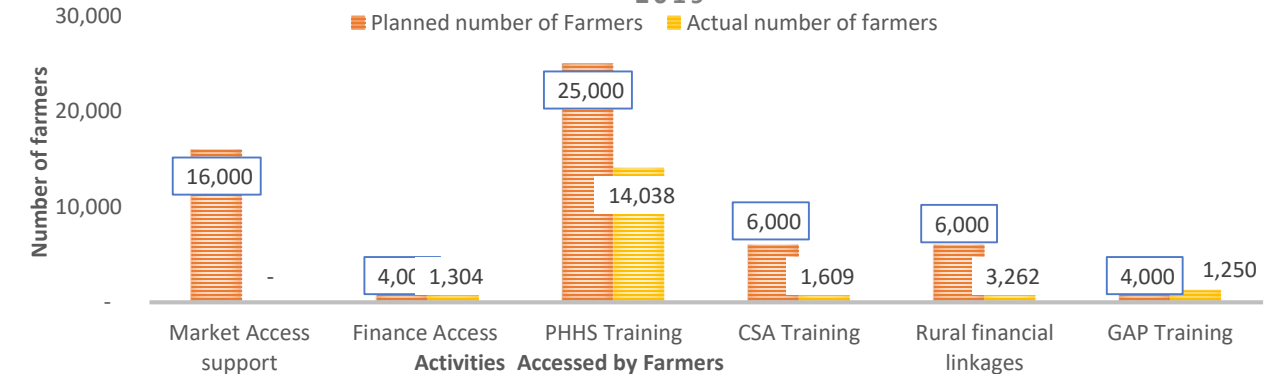
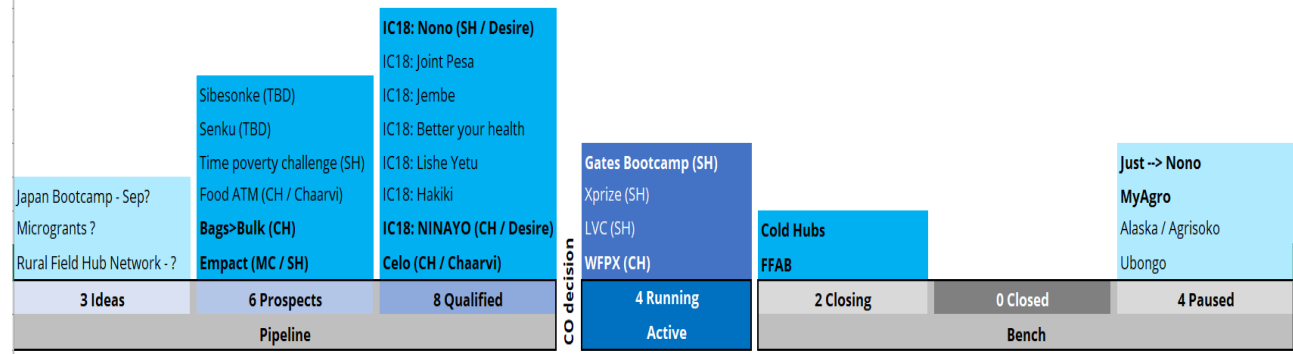


CHART 13: SO3 PANNED VS ACTUAL BENEFICIARIES PER ACTIVITY 2019



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CHART 14: SO 5 PROJECT PORTFOLIO PIPELINE



BOLD = with WFP Accelerator
LVC = Lake Victoria Drone Challenge
FFAB = Farm From A Box
ATM = Automated Teller Machine
IC = Innovation Challenge

Ideas: early stage ideas: no partners, no concept, no funding
Prospects: at least one of the 3 identified: partners, concept or funding
Qualified: at least two of the 3 identified
Running: active project

CHART 15 : Expense recognition trend

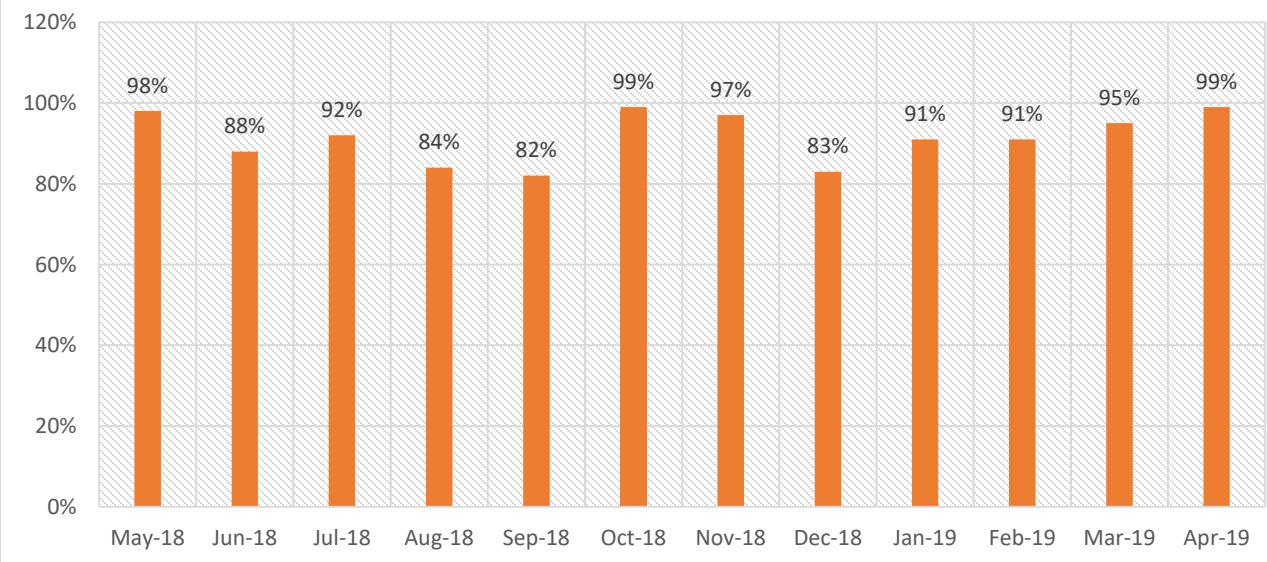
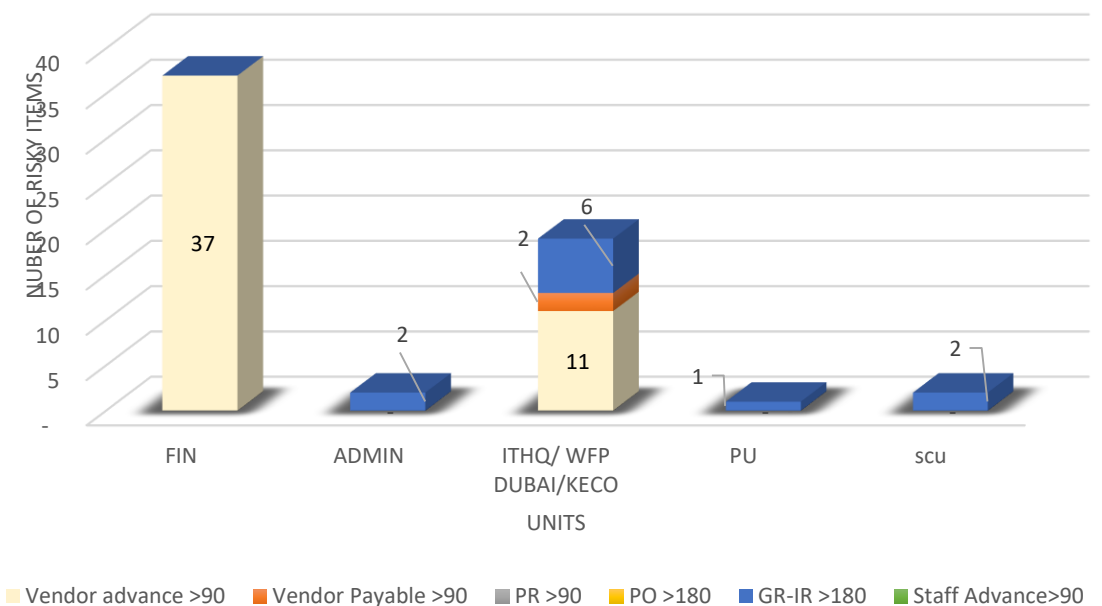
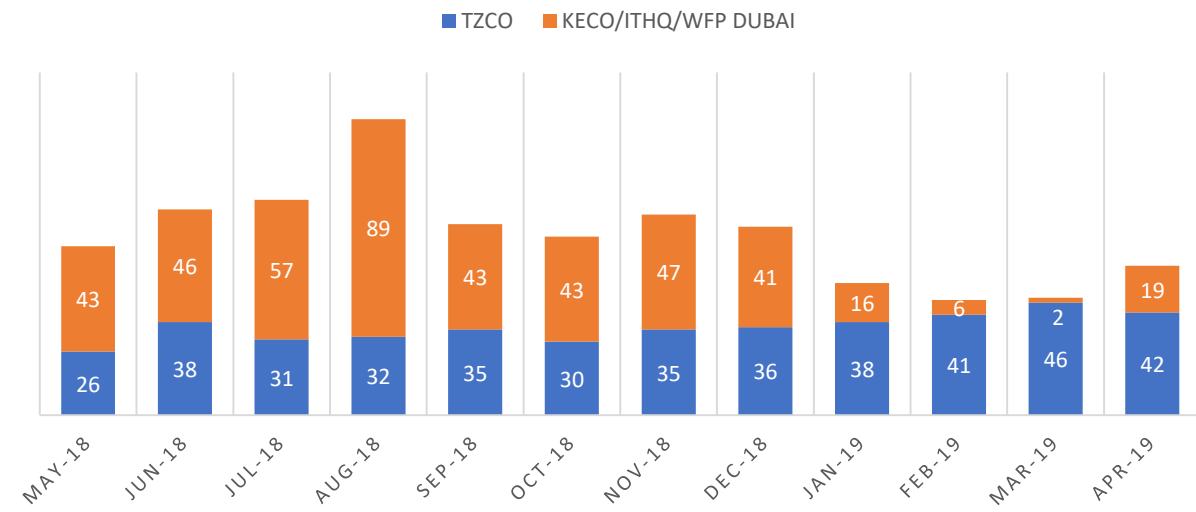


CHART 16: Open items over 90/180 days



Vendor advance in Finance Unit represent VAT receivable as of 30/04/2019 is of US\$ 2,028,733.88 (Not including the claim for Mar 2019 but including reimbursement received for 1.993 M)

CHART 17: TREND OF "RISKY" OPEN ITEMS



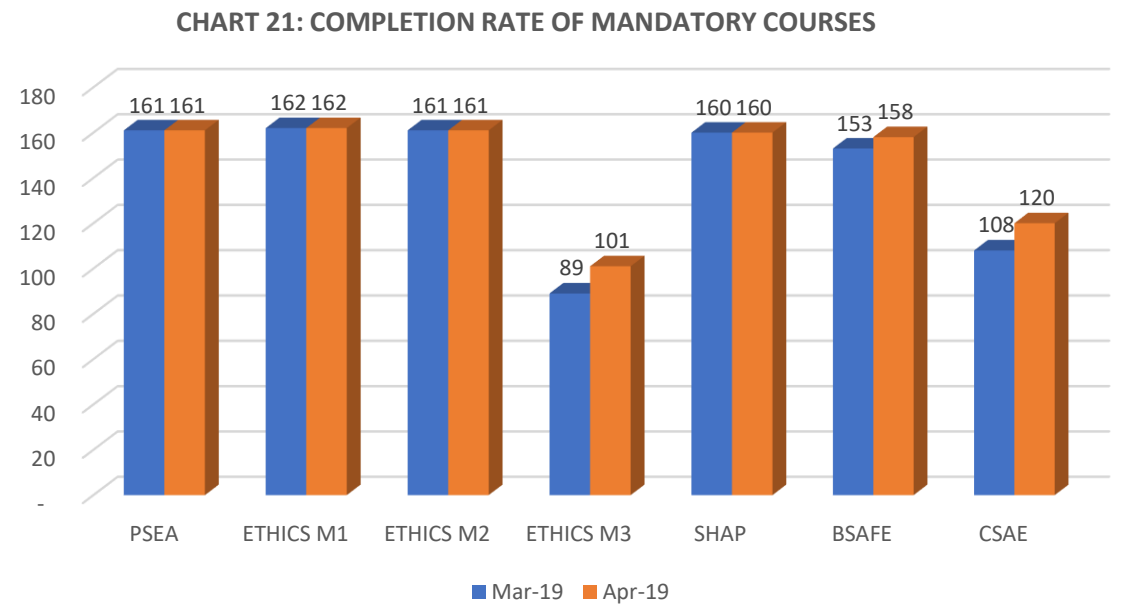
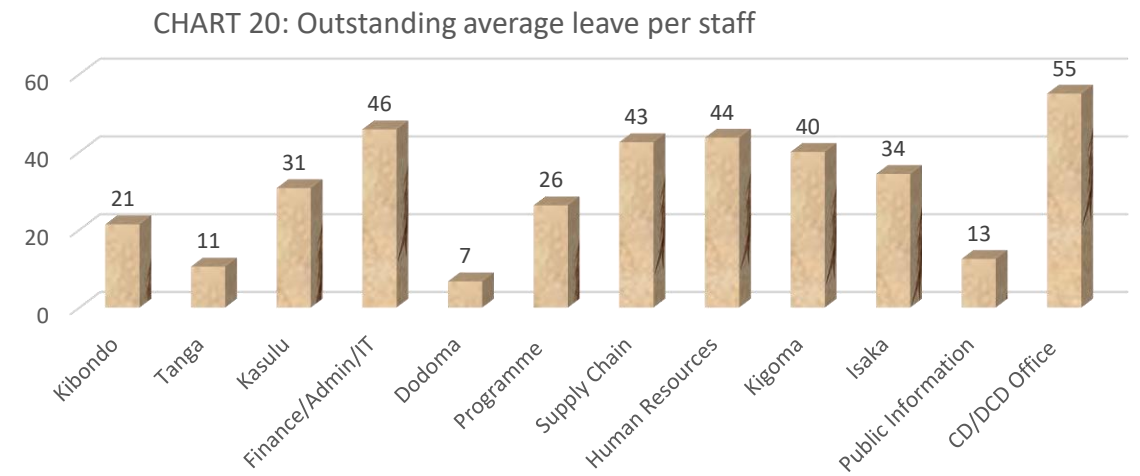
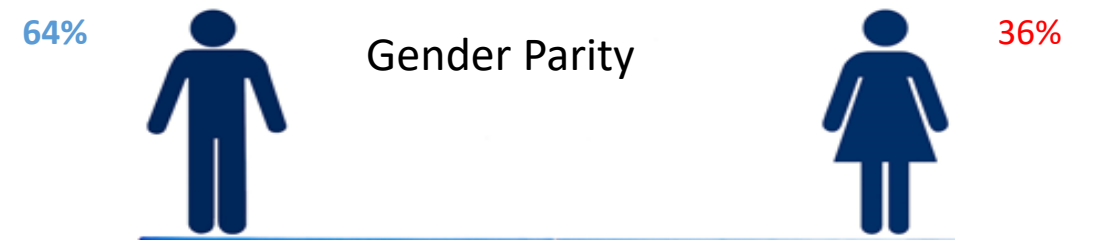
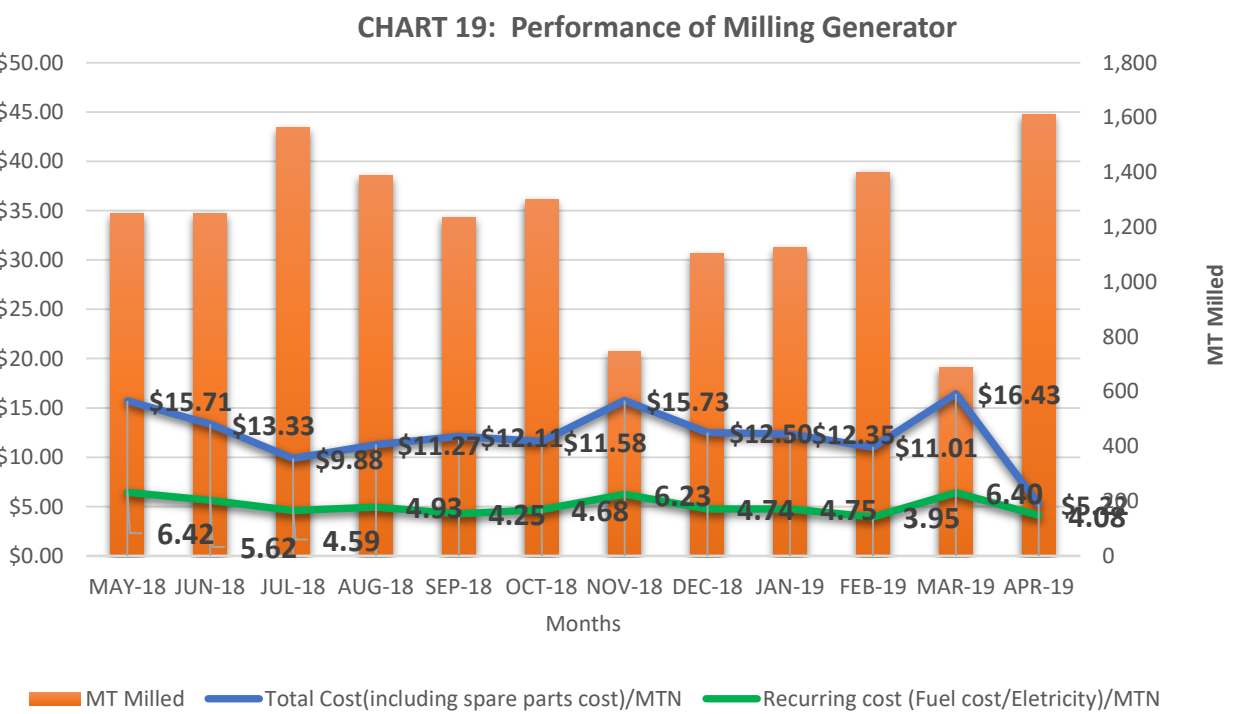
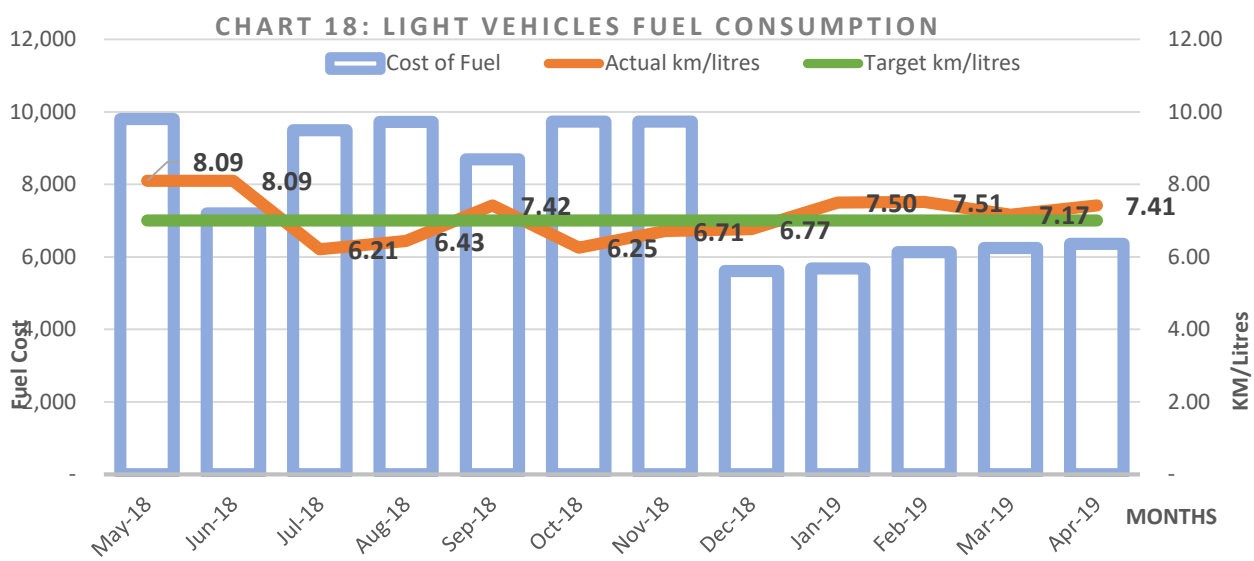


CHART 22: Number of staff by Category

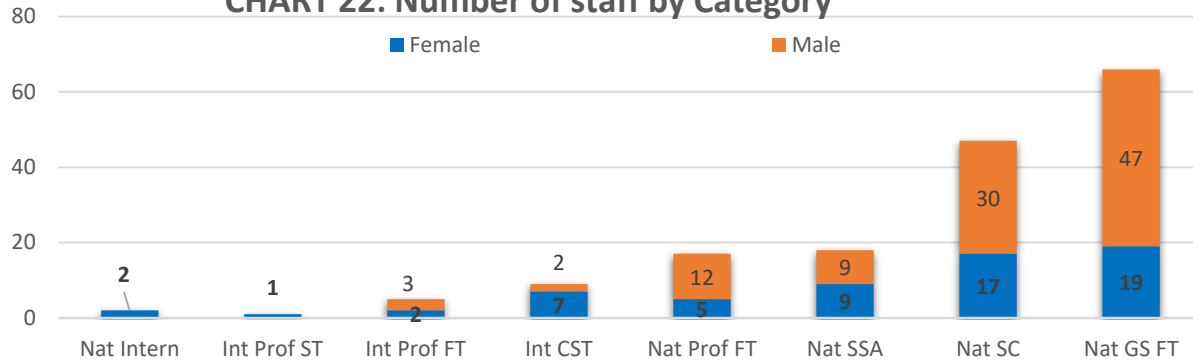


CHART 23: Gender Parity per number of staff per unit

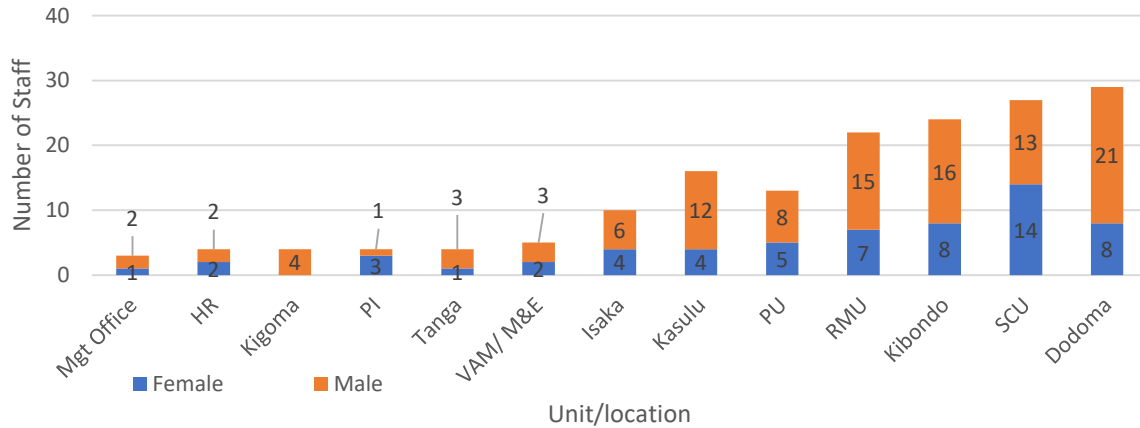


CHART 24: Pending Recruitment/Unit

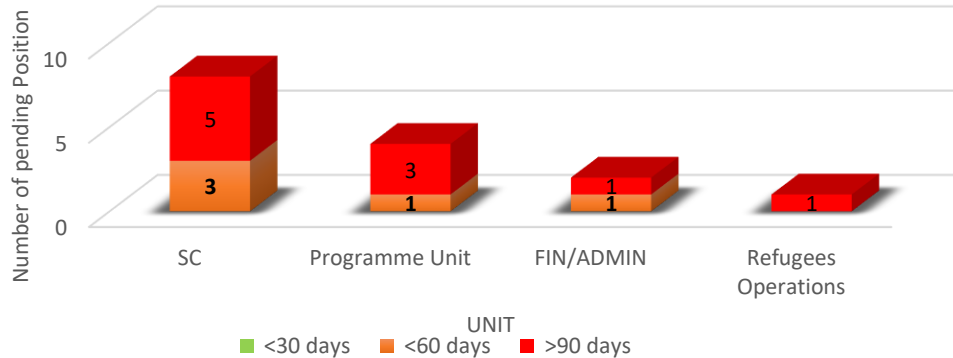


CHART 27: % Quantity Received vs % Fund Received

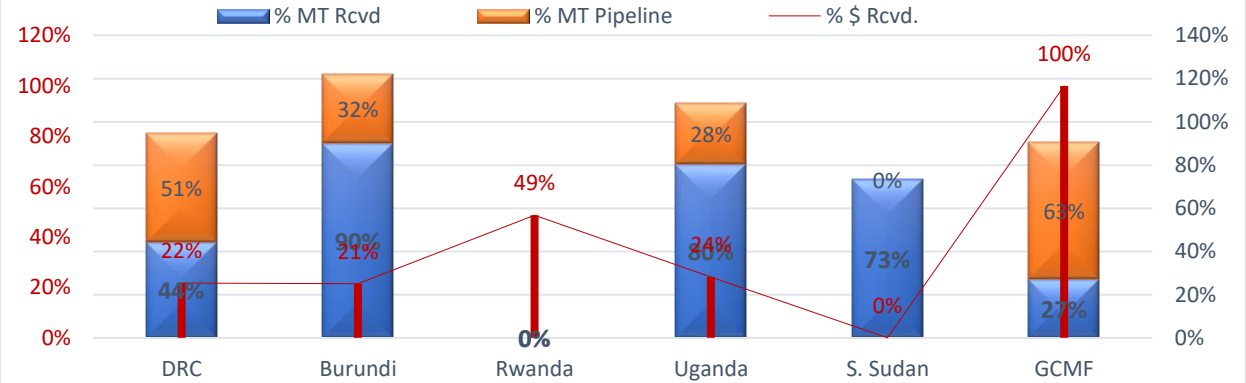


CHART 28: PLANNED vs ACTUAL (MT)

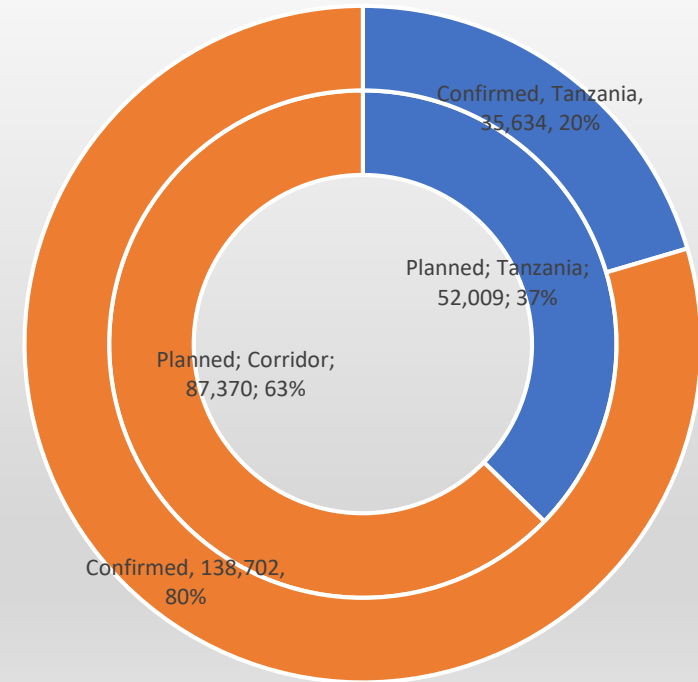


CHART 29: QUANTITIES RECEIVED VS PLANNED

Received in-Stock Pipeline Balance

Received	In-Stock MT	Pipeline MT	Balance MT
99,646	20,742	26,566	74,784

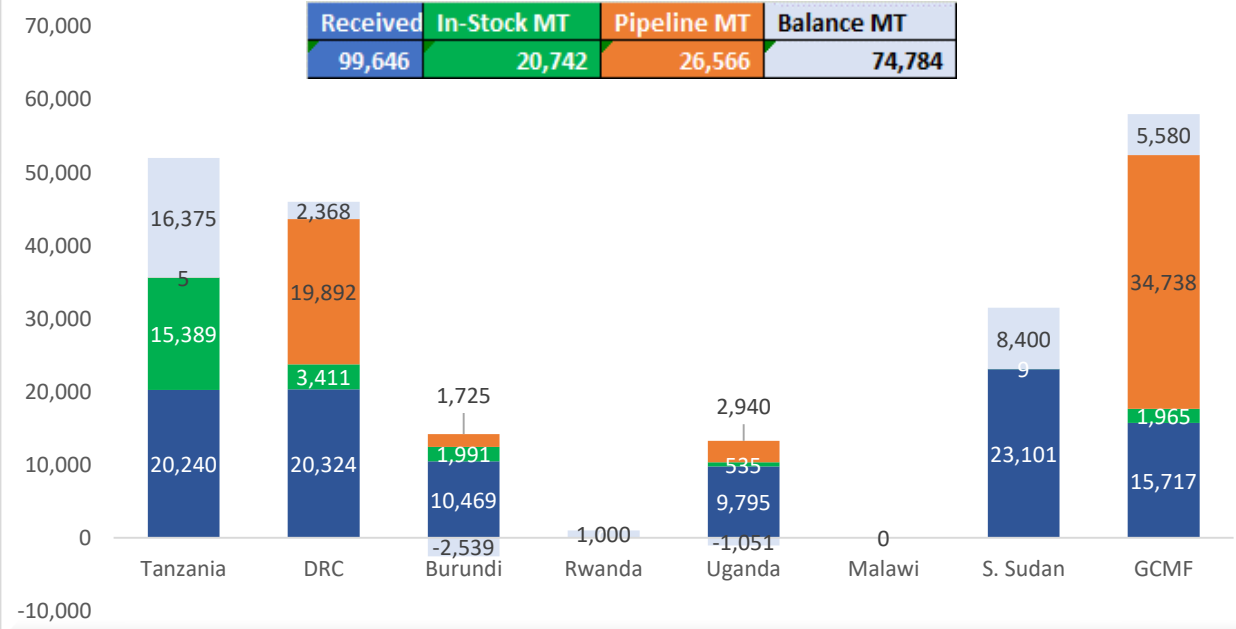
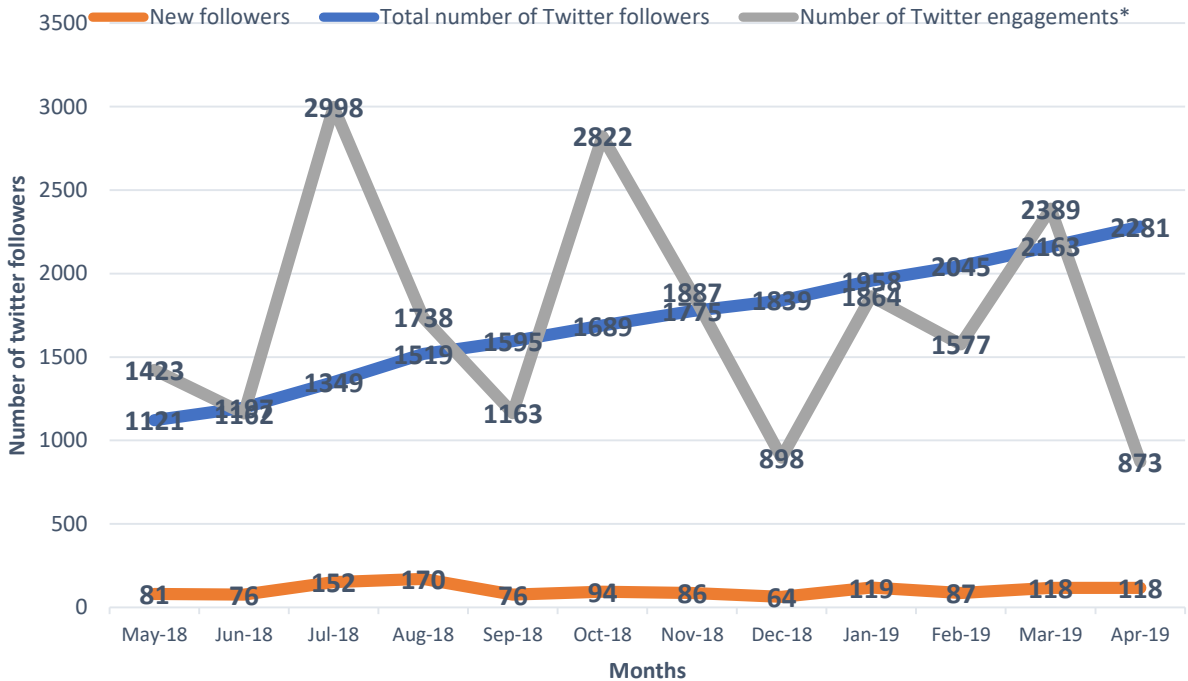
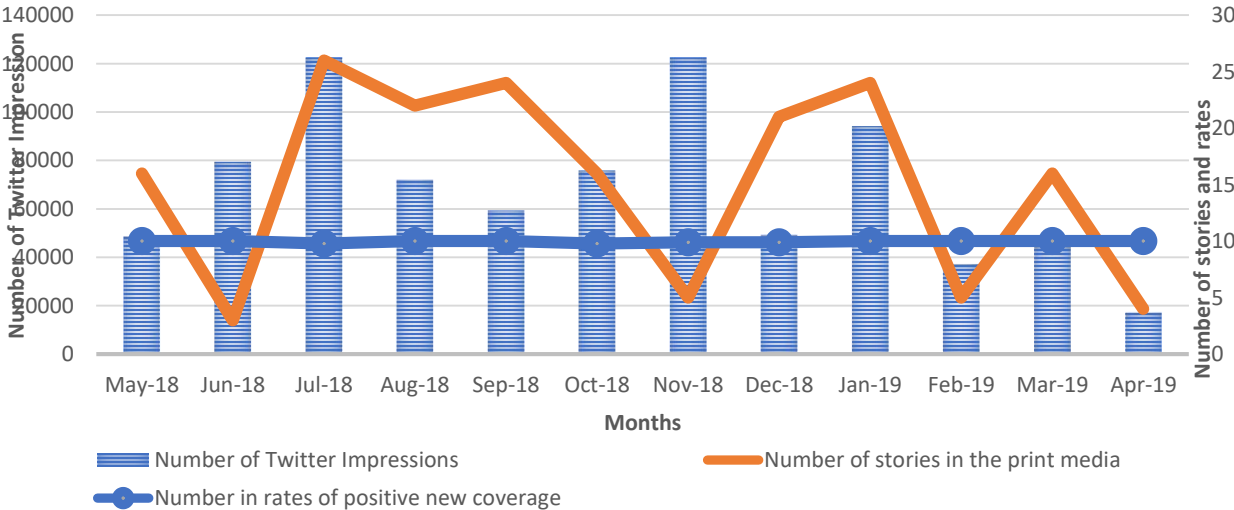


CHART 30: Twitter Activity Performance



STOCK LOCATION-BALANCE AND NO OF DAYS		
LOCATION	Commodity	0-69 Days
Dar Es Salaam Port		
	Dodoma	
	Maize Meal	-
	MIXCSB	119.00
Isaka Hub	MIXCSB	
Kigoma Port		
	Maize Meal	-
Nduta Camp		
	MIXCSB	-
	HEB	-
Mtendeli Camp	Maize Meal	79.00
	Maize Meal-fortified	100.00
Nyarugusu Camp	Maize Meal	-
	MIXCSB	-
Shinyanga	MIXCSB	-
	Maize Meal	-
Total		298.00

CHART 31: NUMBER OF STORIES IN PRINT MEDIA WITH IMPRESSION ON TWITTER



NOTE TO THE DASHBOARD

- Chart 3 &4: an amount of 2.1M has been removed from FTC and put in commodities forecasts reason why not showing in FTC and increasing commodities forecast
- Chart 4: there is a sizeable DSC surplus and we expect it to increase with repayment from Corridor countries. We will review the implementation plan by mid-year as the implementation rate seems low and risk of deficit for implementation. We may decide to just reprogram some DSC surplus in Implementation if we realize that the DSC expenditure remains constant with Implementation plan
- Chart 12: 27,469 is cumulative figure of beneficiaries as of March 2019. However, this above number of beneficiaries includes 1,304 farmers for 2019 and 26,165 farmers' outreach for 2018. These 1,304 farmers received only assistance of input access through TADB loan and are the ones expected to be linked with market access.
- Chart 13: 18,503 beneficiaries receiving market access support. This also cumulative figure reported in December 2018 to close 2017/18 farming season. However, due to market price crash crisis in 2018 led to bank loan restructuring which lead to overlapping of this activity to 2019. FtMA is monitoring these farmers indirectly through AMDT funded partners, as this Portfolio is now under AMDT funding
- Chart 8: There is still a high concern about expenses recognition for Act3. The level as of 30/04/2019 seems still very low compared to implementation plan. Activity manager to take appropriate action to ensure IPSAS compliance