SAVING LIVES CHANGING LIVES

MONTHLY MANAGEMENT DASHBOARD TZCO

Month	Year
DECEMBER	2018

PROGRAMME

CHART 1:SO1, ACT1 DISTRIBUTION AND BENEFICIARIES TREND

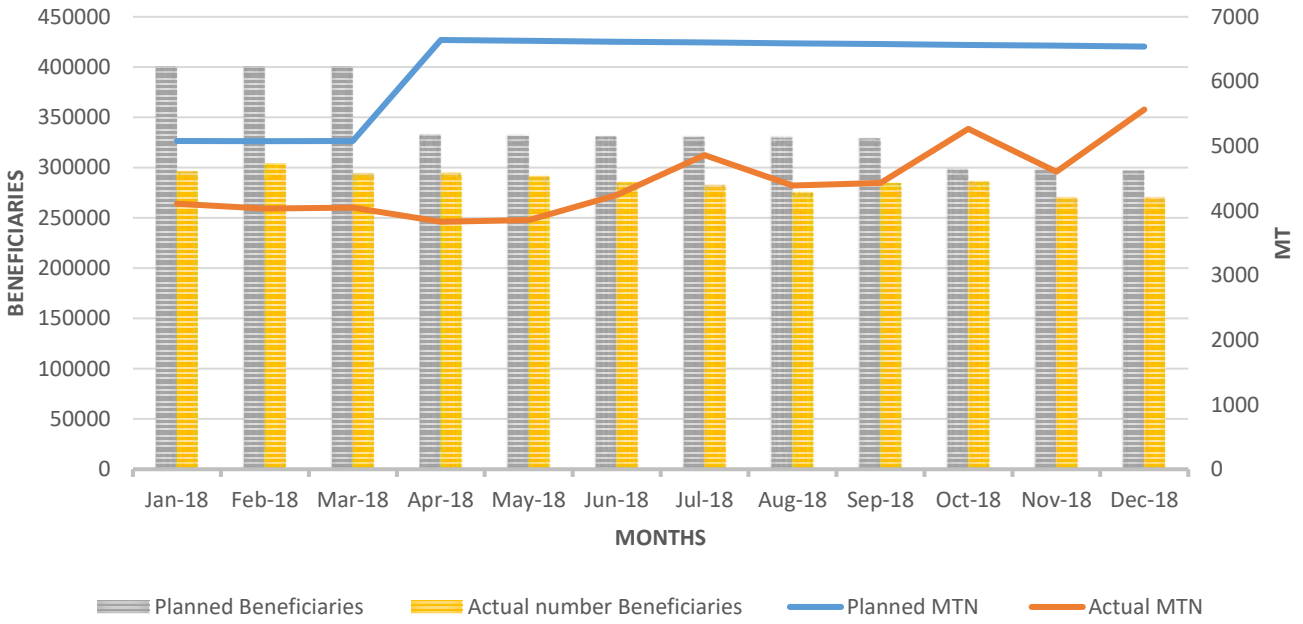

CHART 2:ACT1: RATION TREND

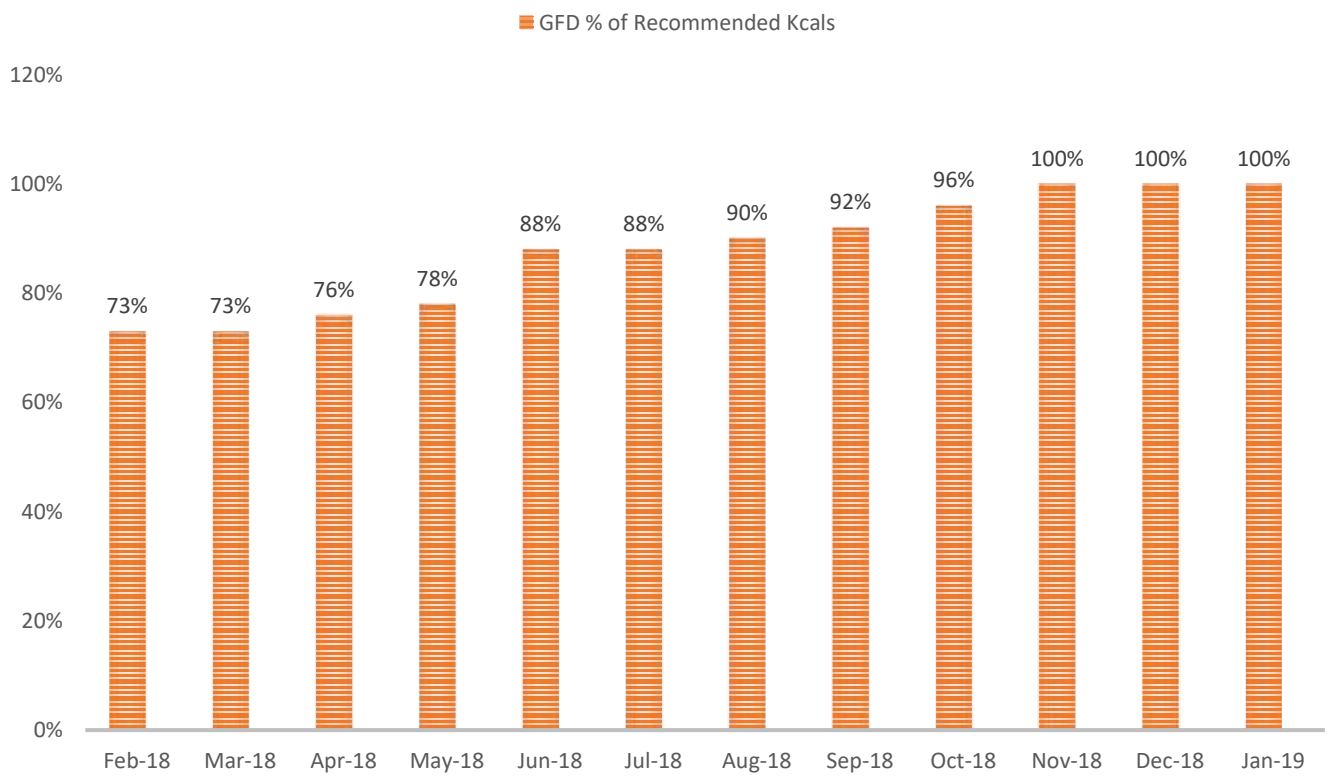

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CHART 3: SO2, ACT3 DISTRIBUTION AND BENEFICIARIES TREND

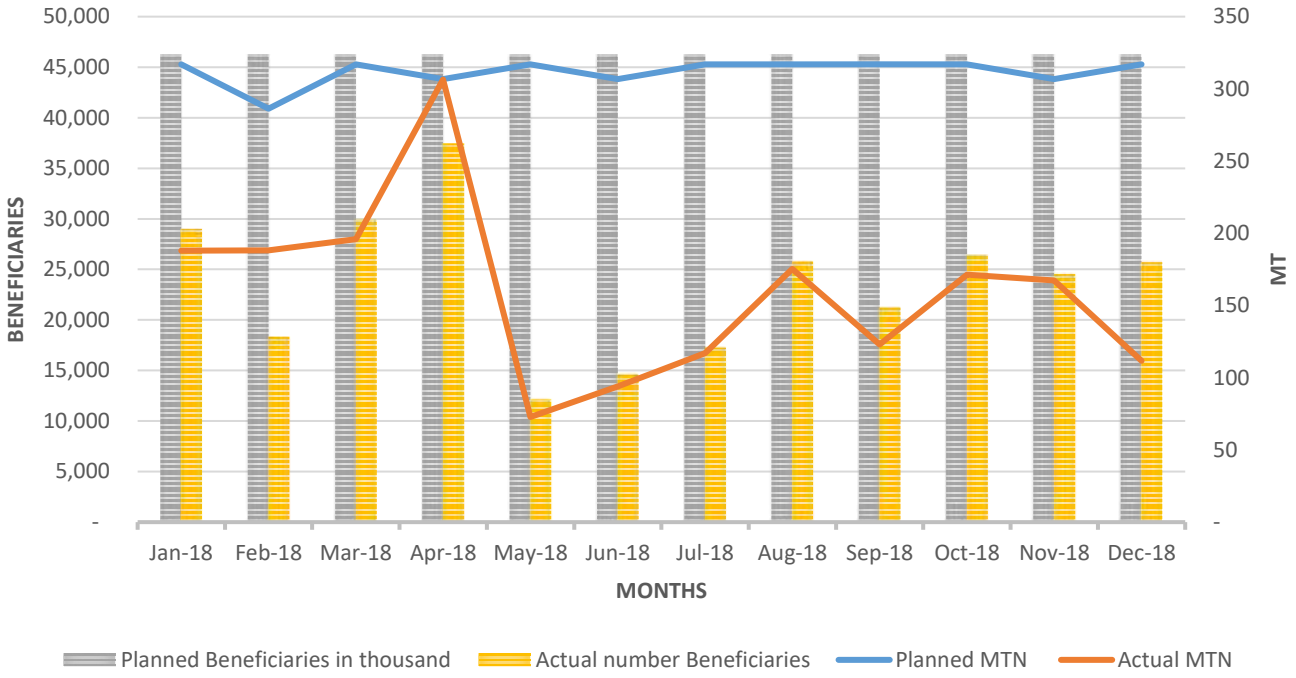
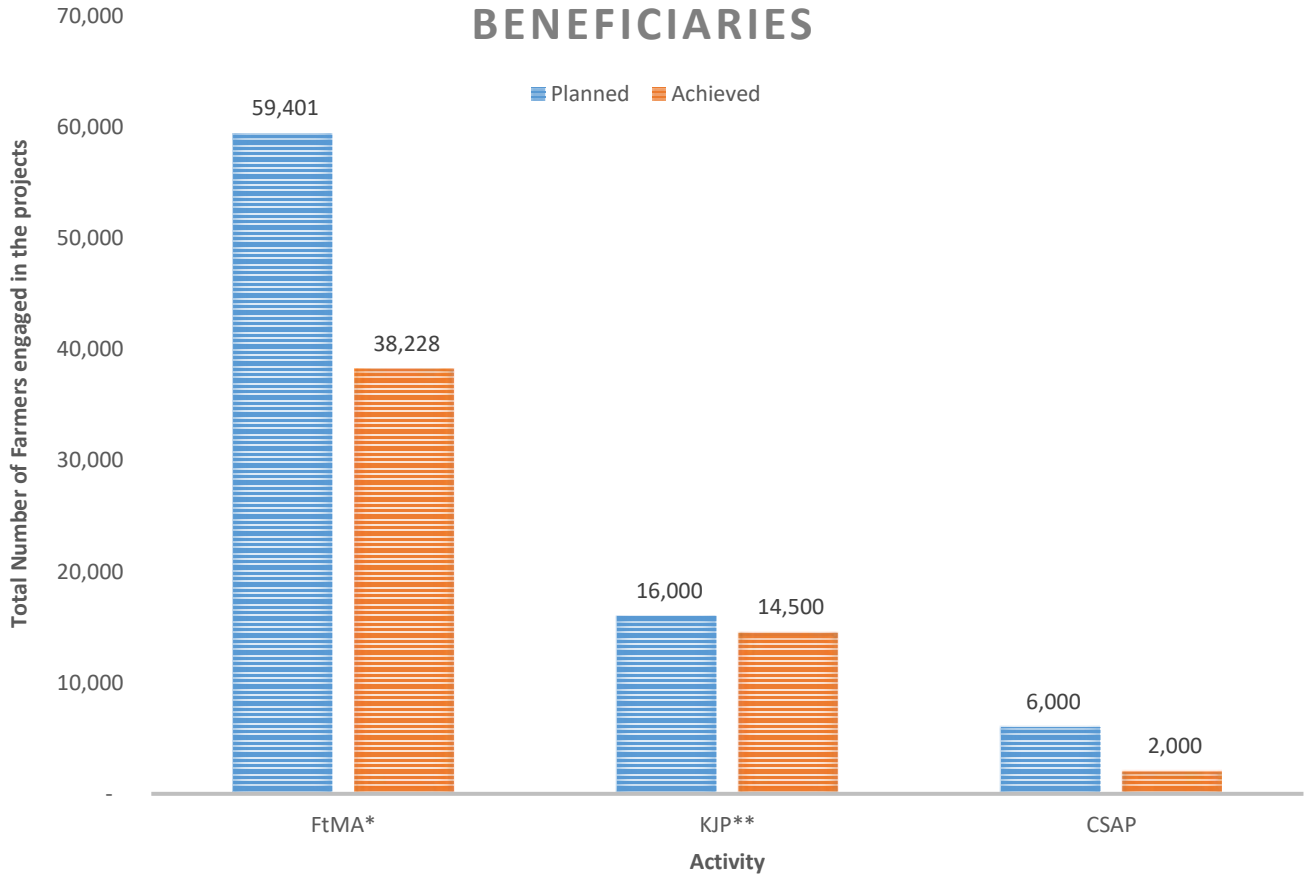


CHART 4: SO3, ACT5, NUMBER OF BENEFICIARIES



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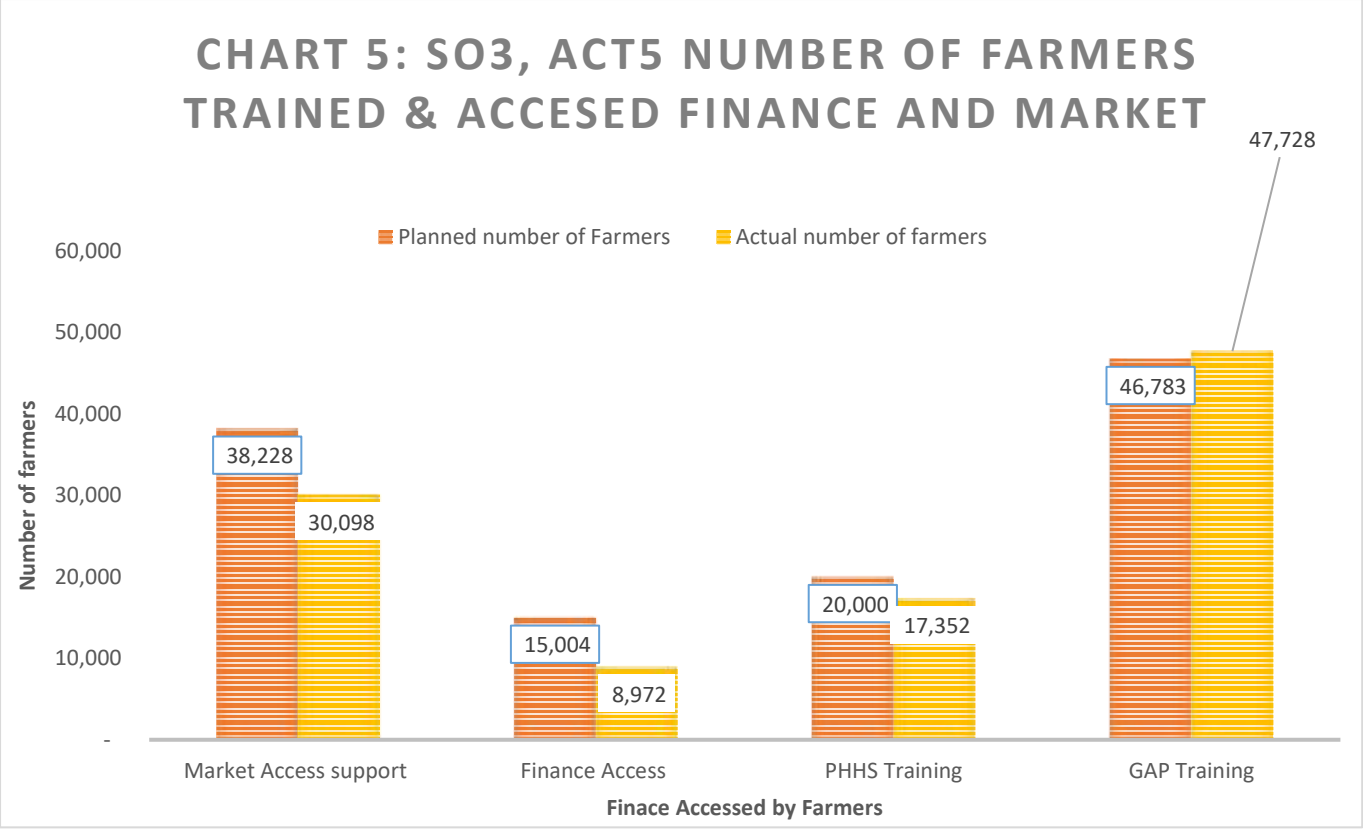

In ACT 5 US$ 2.6M was planned to be given to famers as loan but only US$2.3M was accessed by farmers in year 2017/2018

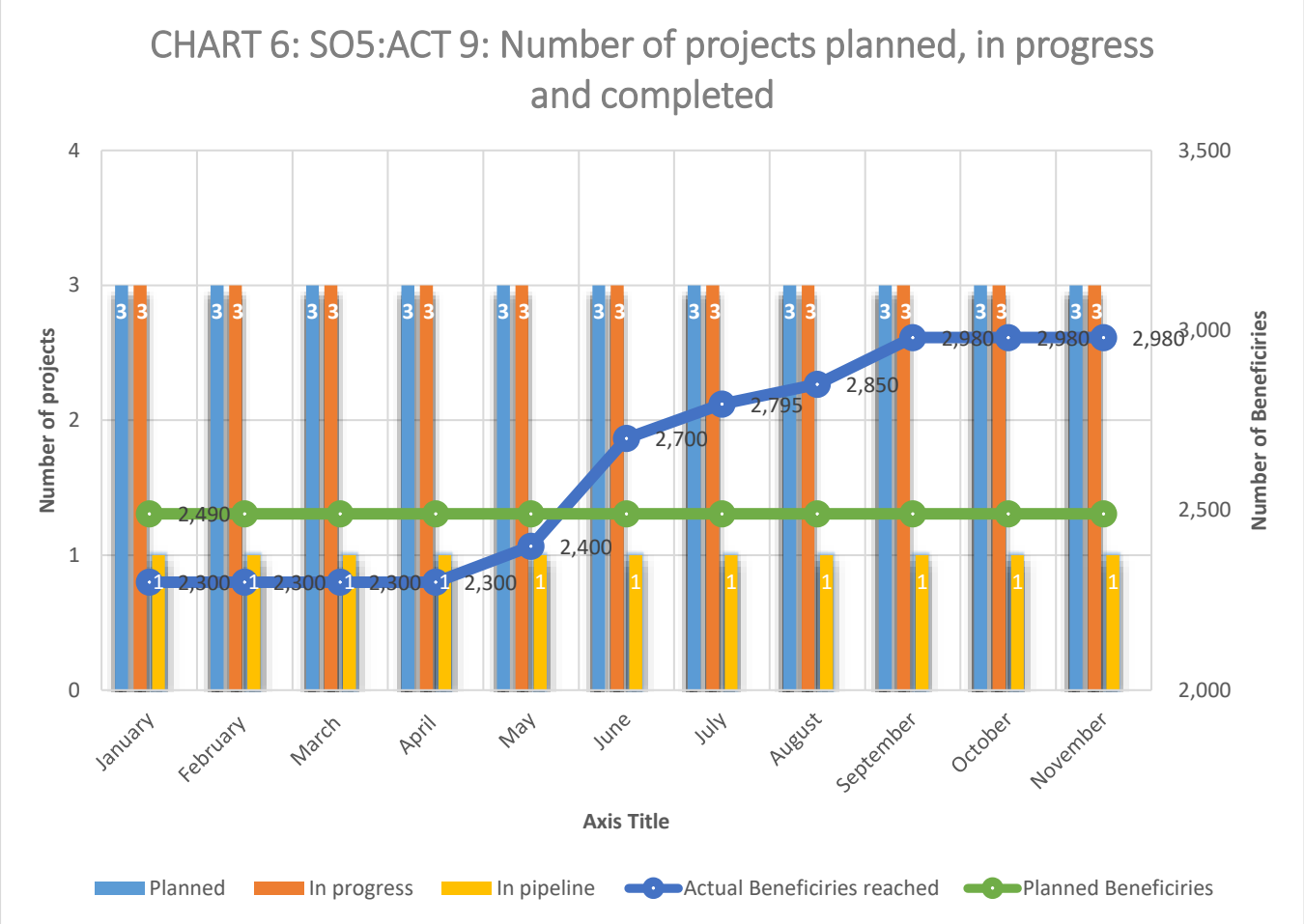

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CHART 7: Cumulative CP Reports Planned vs. Actual Received by December 2018

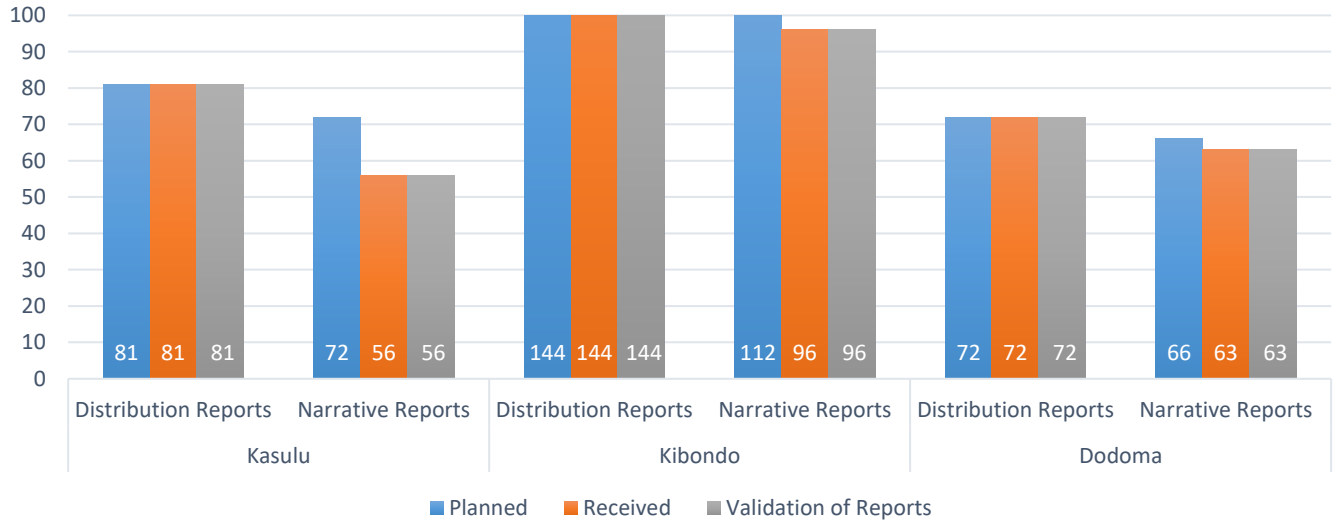
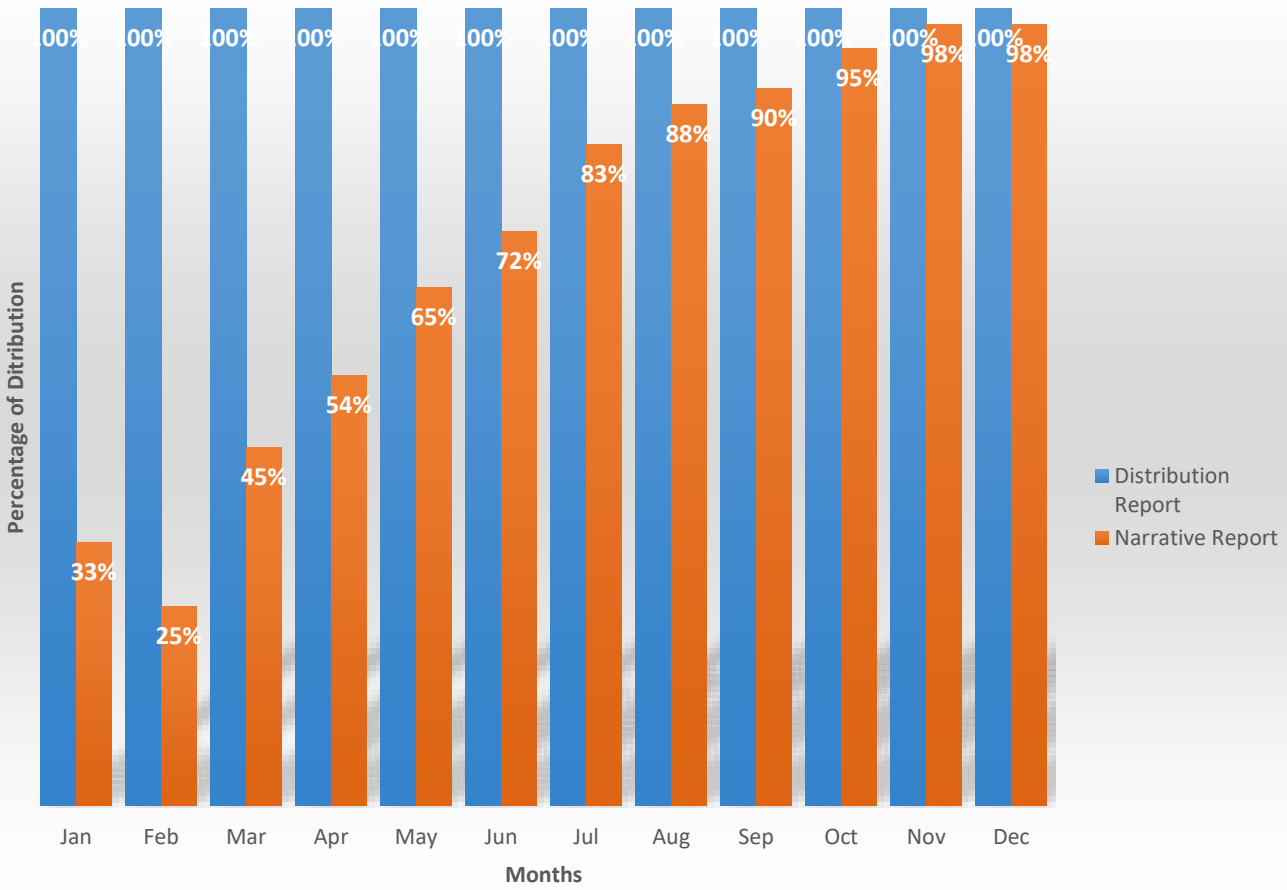


CHART 8: REPORTS VALIDATION



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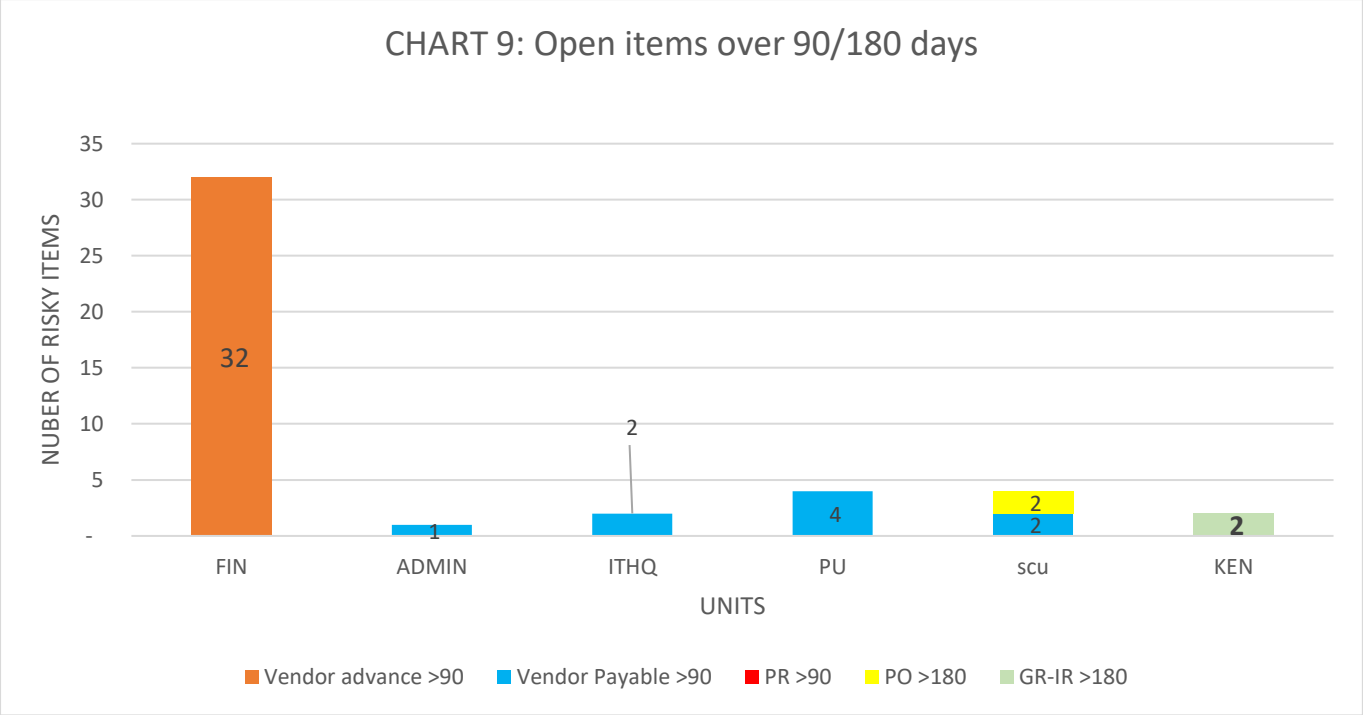
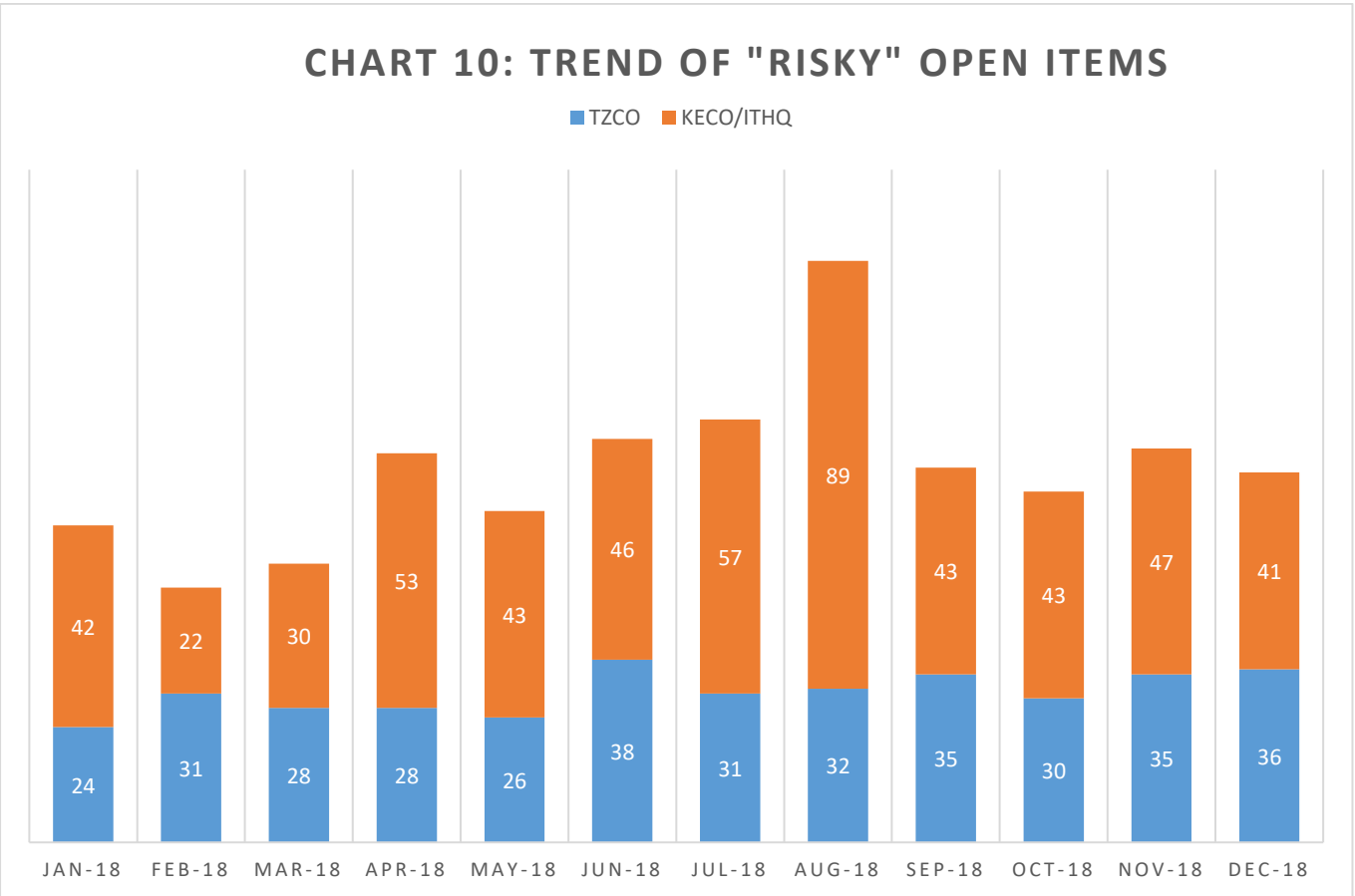
RISKY OPEN ITEMS OF THE MONTH



Vendor advance in Finance Unit represent VAT receivable as of 30/11/2018 is of US$ 3,534,349.02 (Not including claim for DEC 2018)

Trend of Risky items for last 12 months



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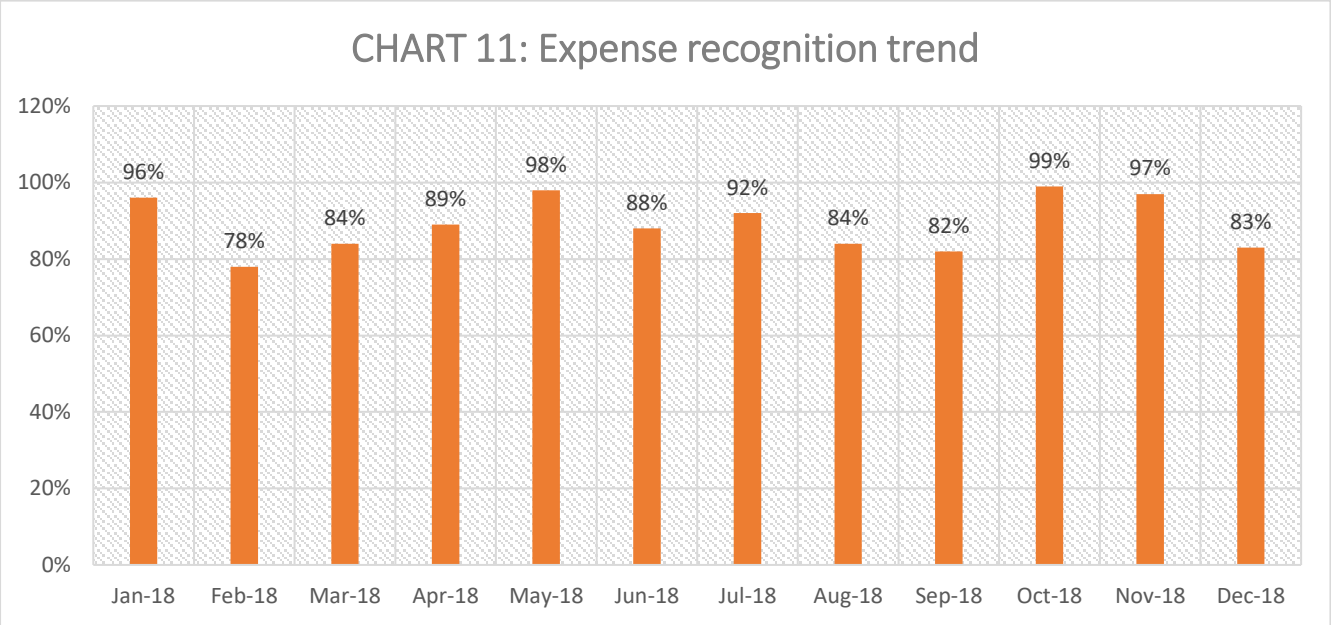
Expense recognition



PIPELINE AND FUNDING SITUATION

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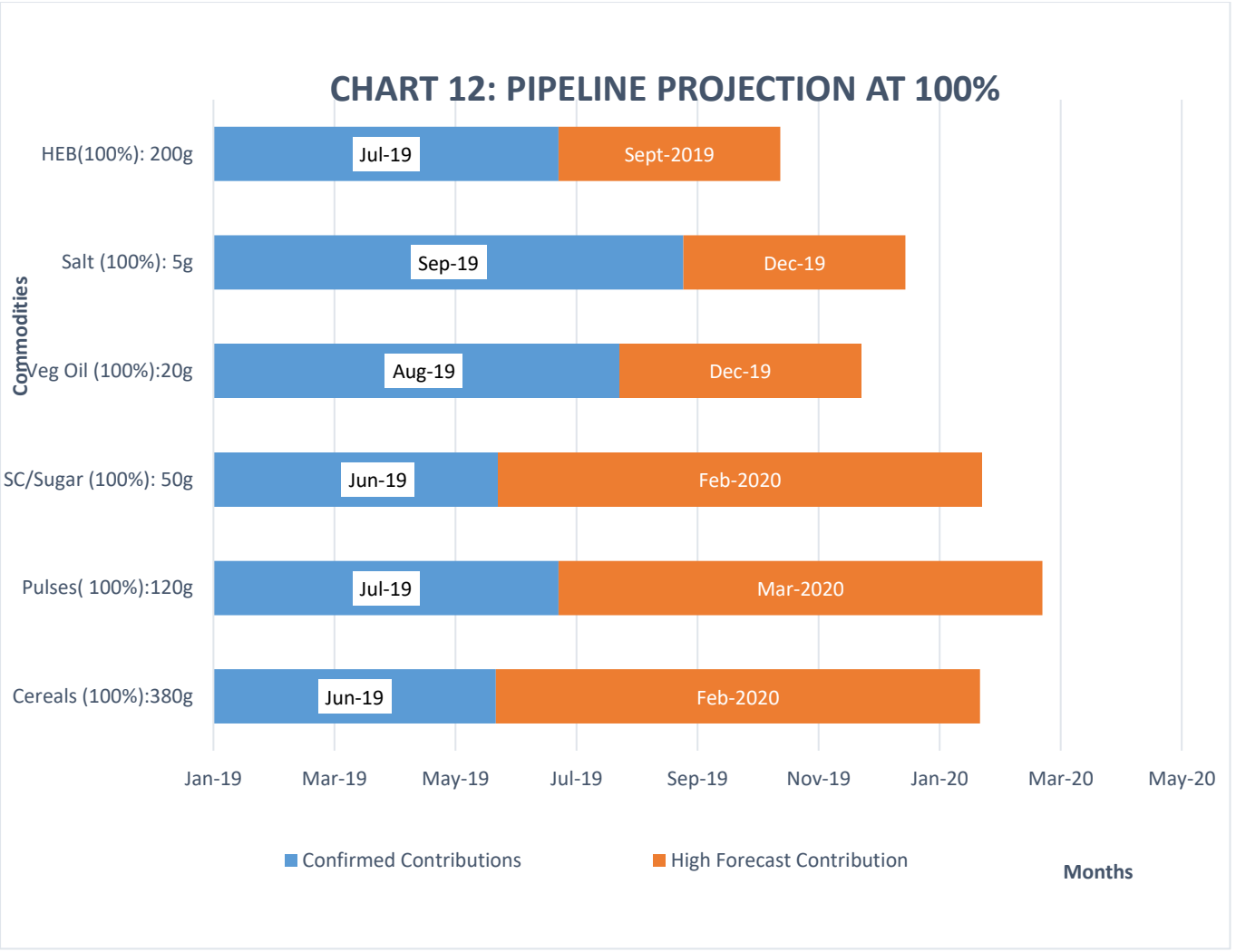
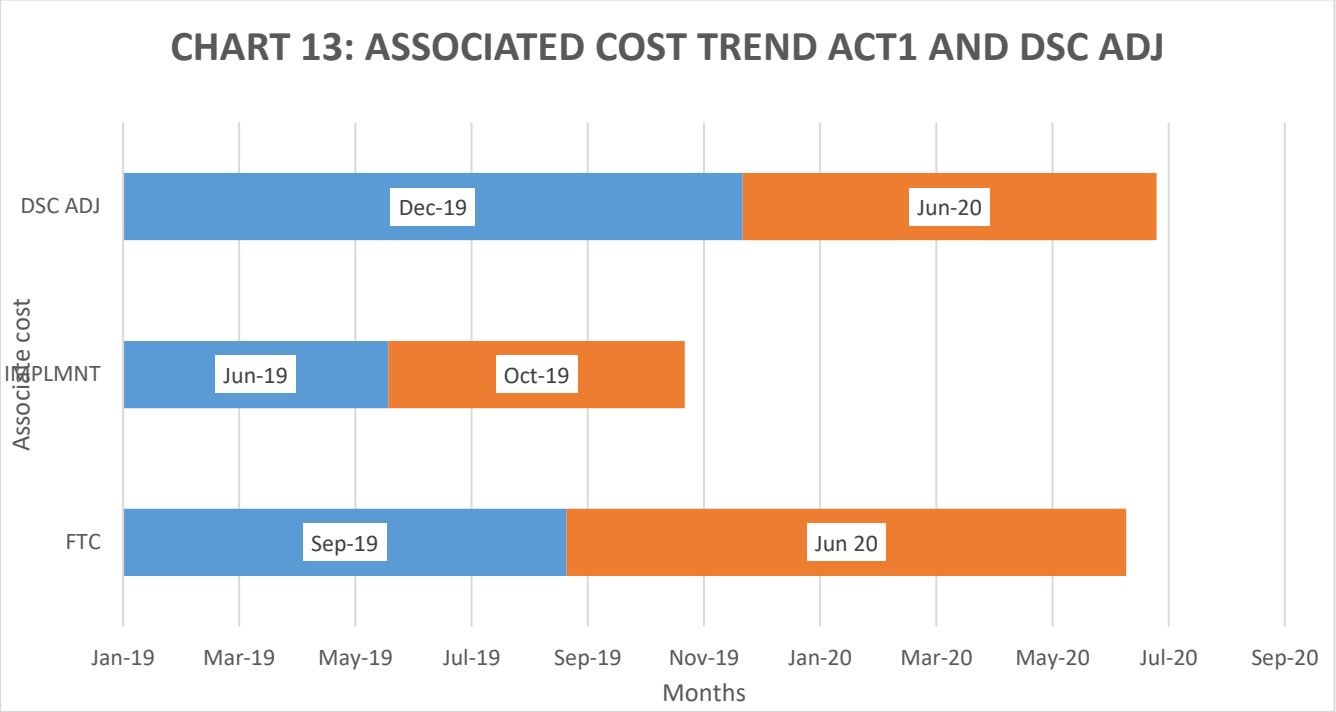
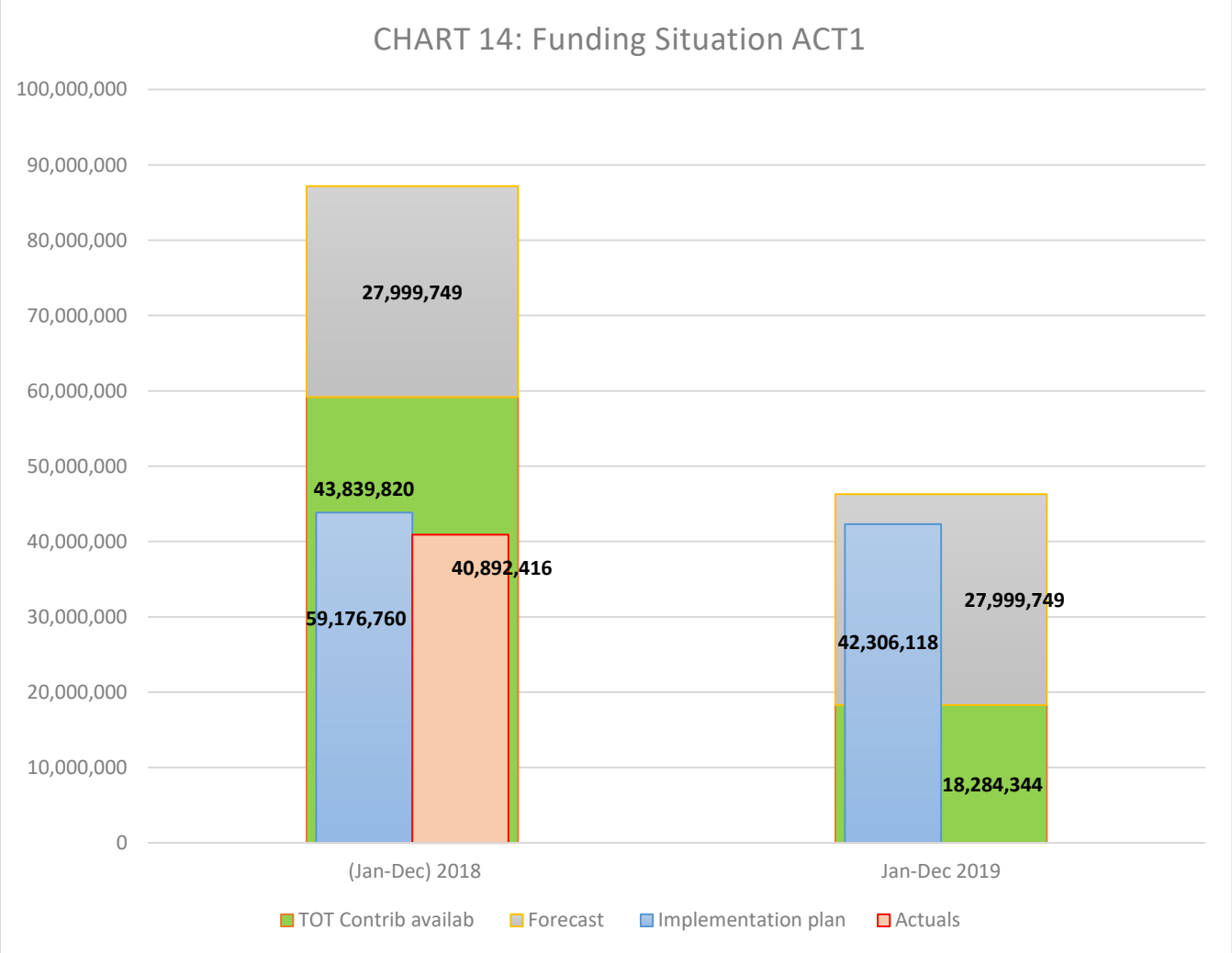
Pipeline ACT1: TZ01.01. 011.URT1 (Refugees) from Current month onward (280,564 Beneficiaries)

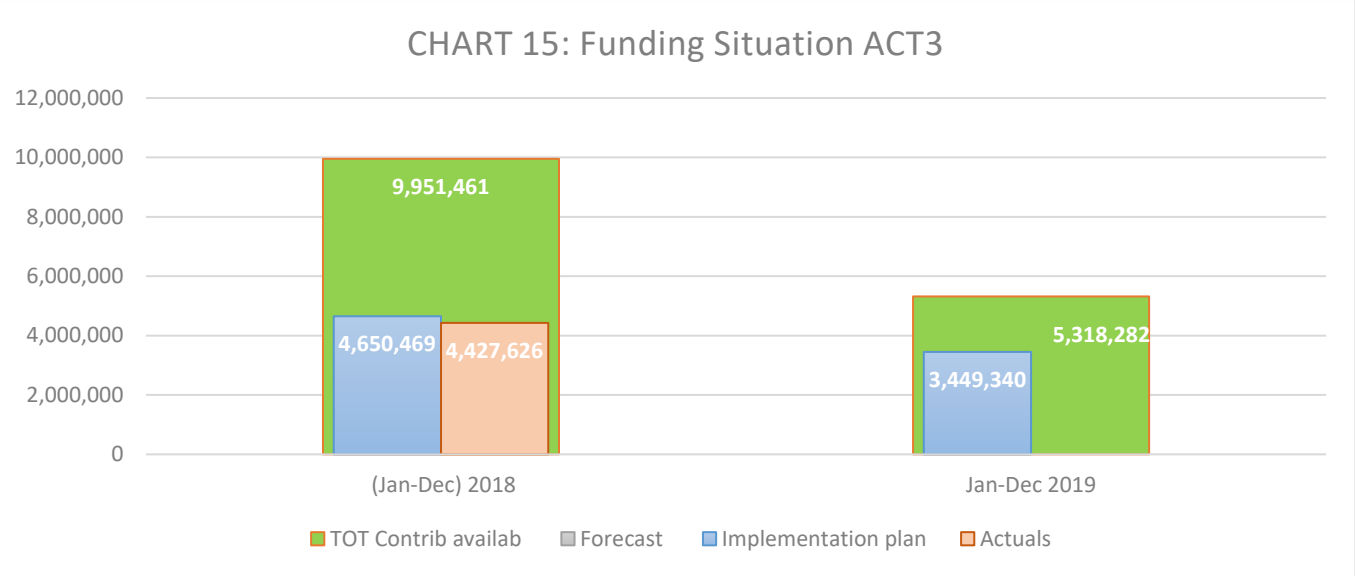


Associated cost trend Act 1 and ADSC



Funding situation

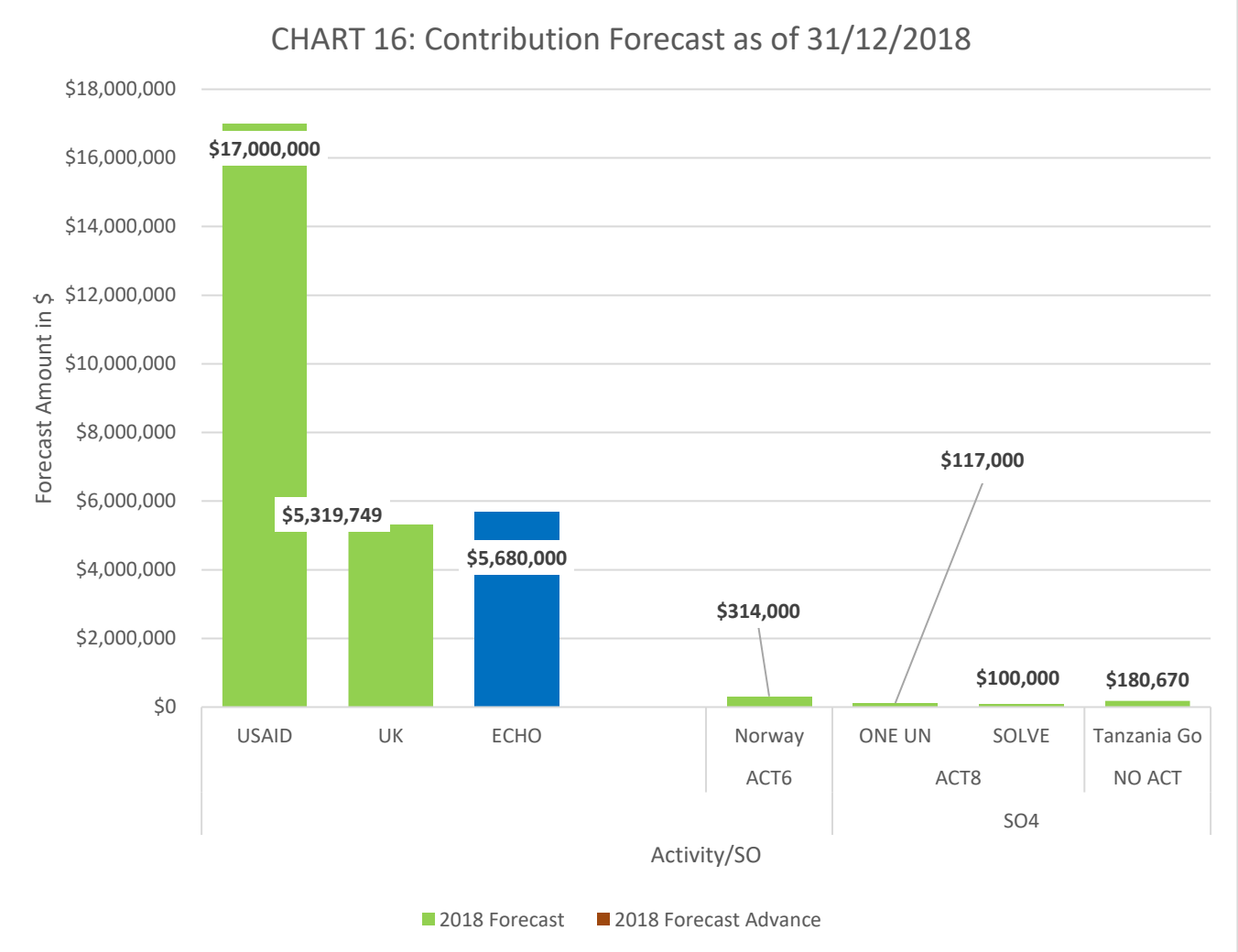




Funding Forecast

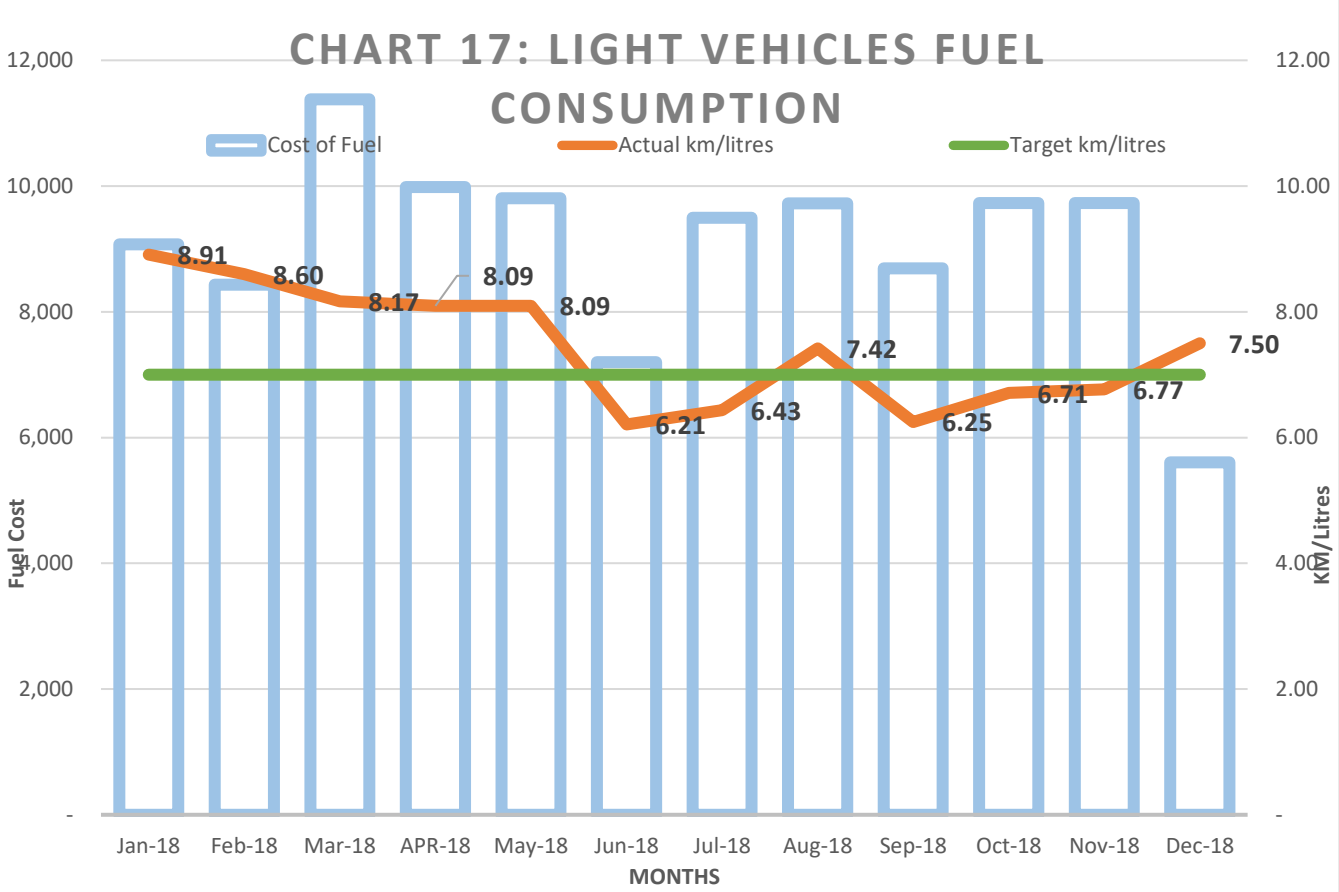
Key

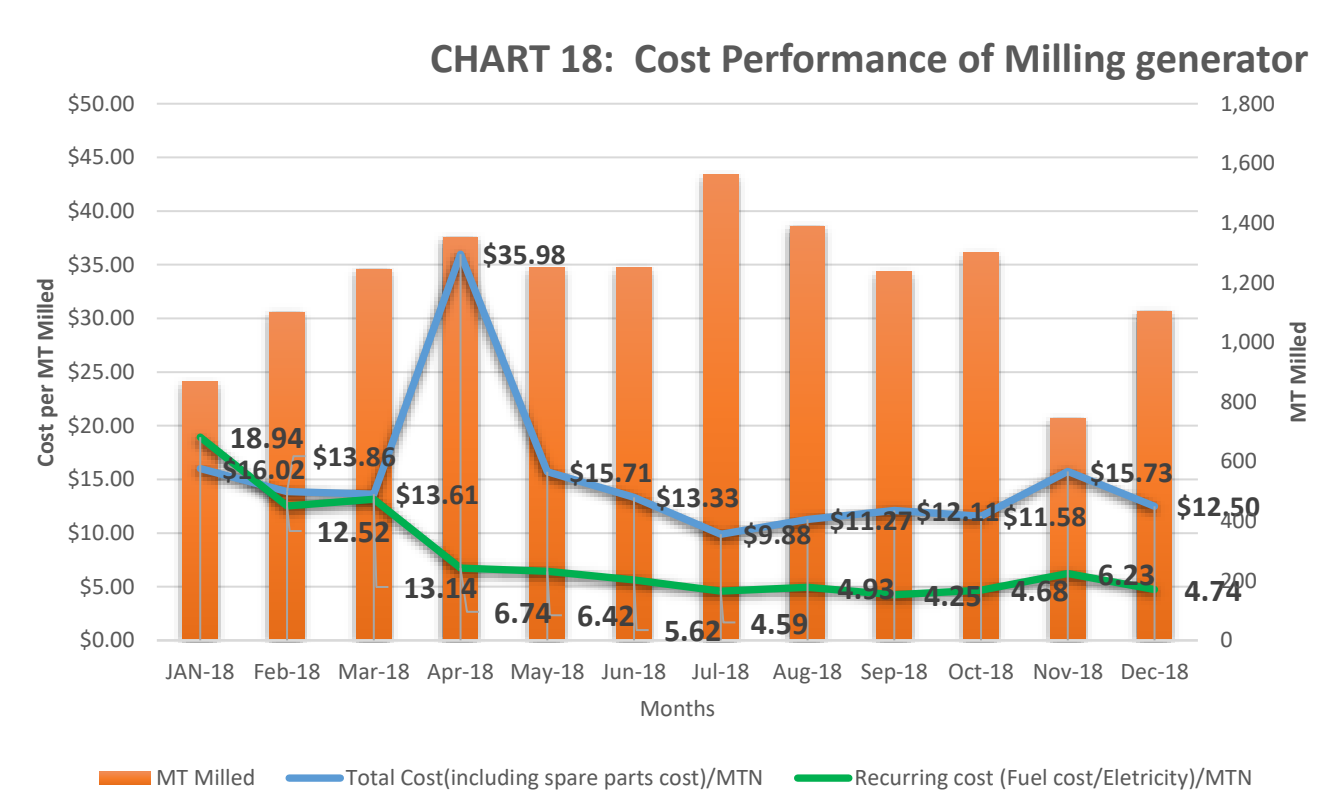
HIGH
MEDIUM



ADMINISTRATION

Vehicles and Generators





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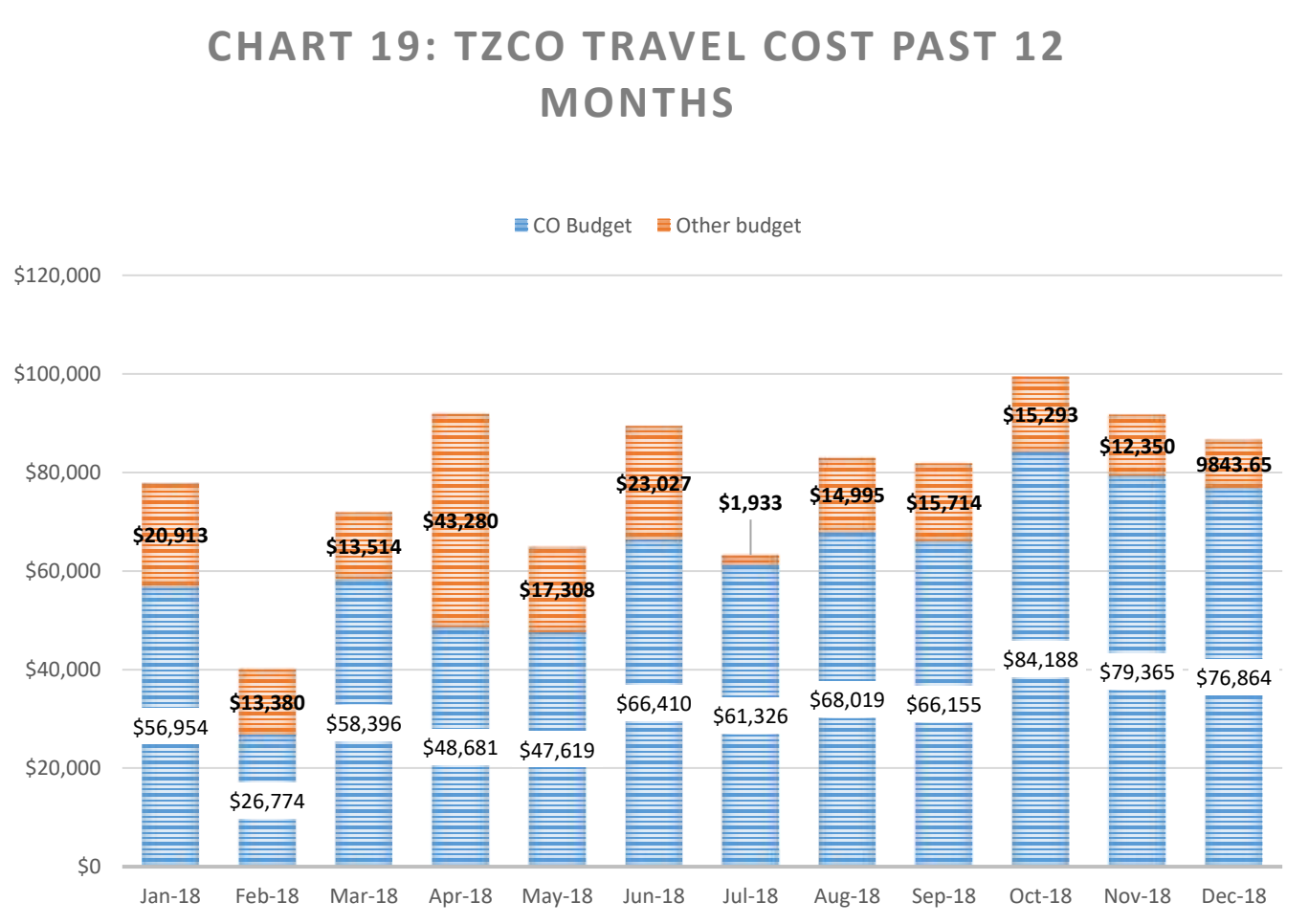
Travel



HUMAN RESOURCES

Gender Parity

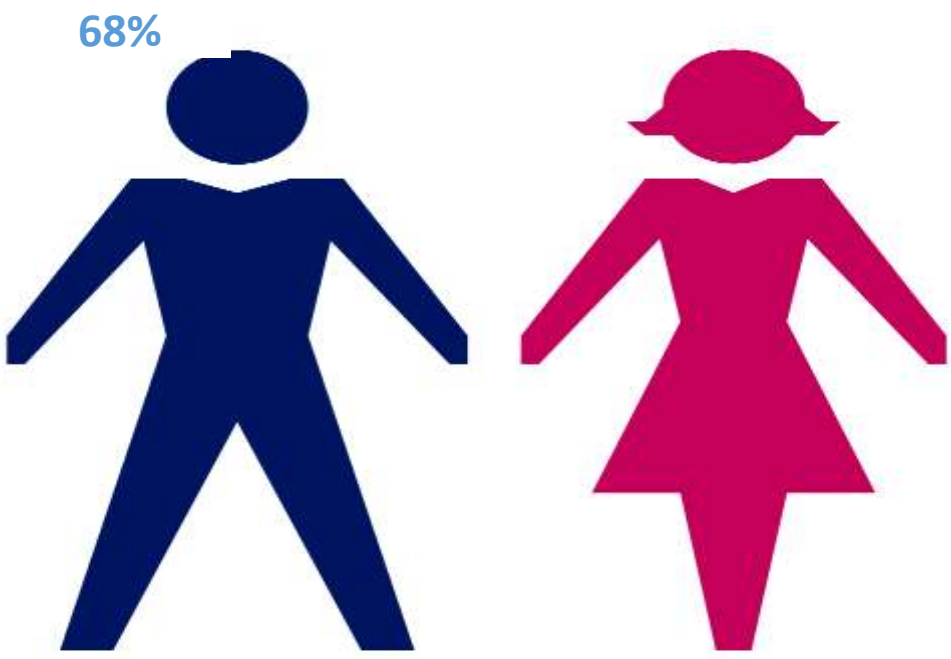


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CHART 20: NUMBER OF STAFF BY CATEGORY

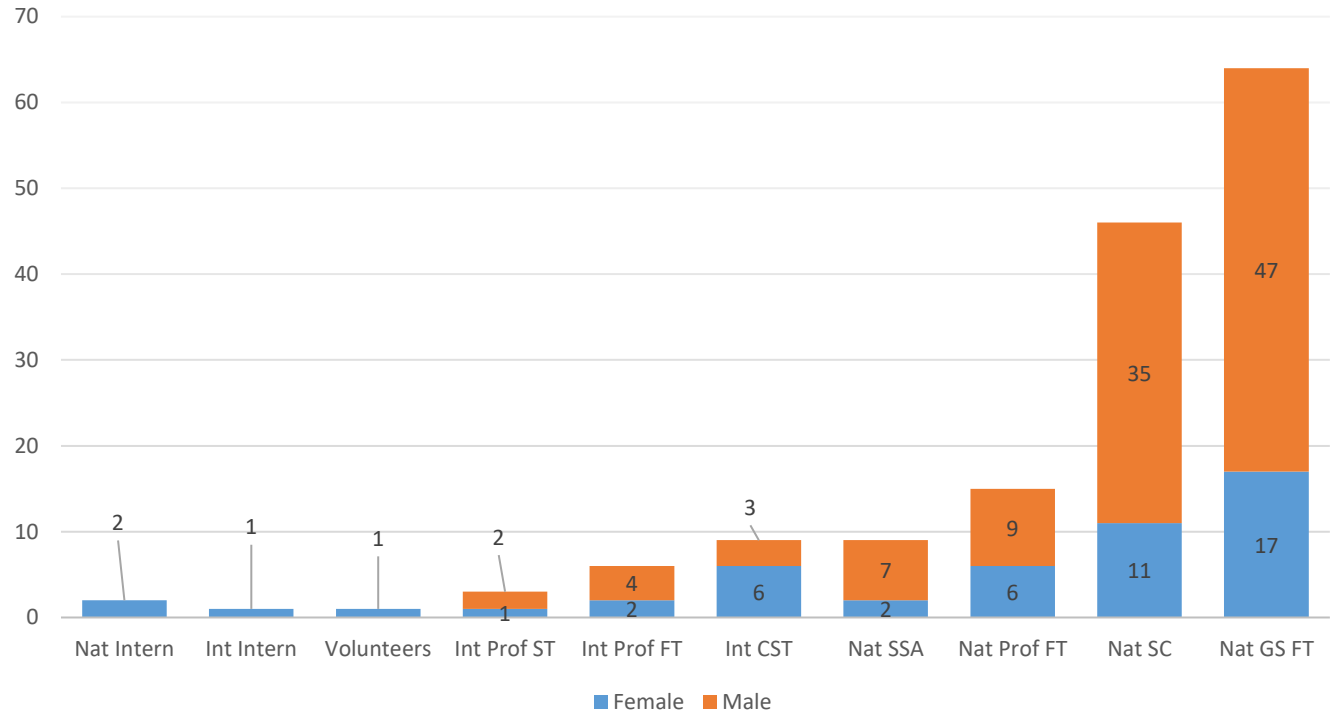
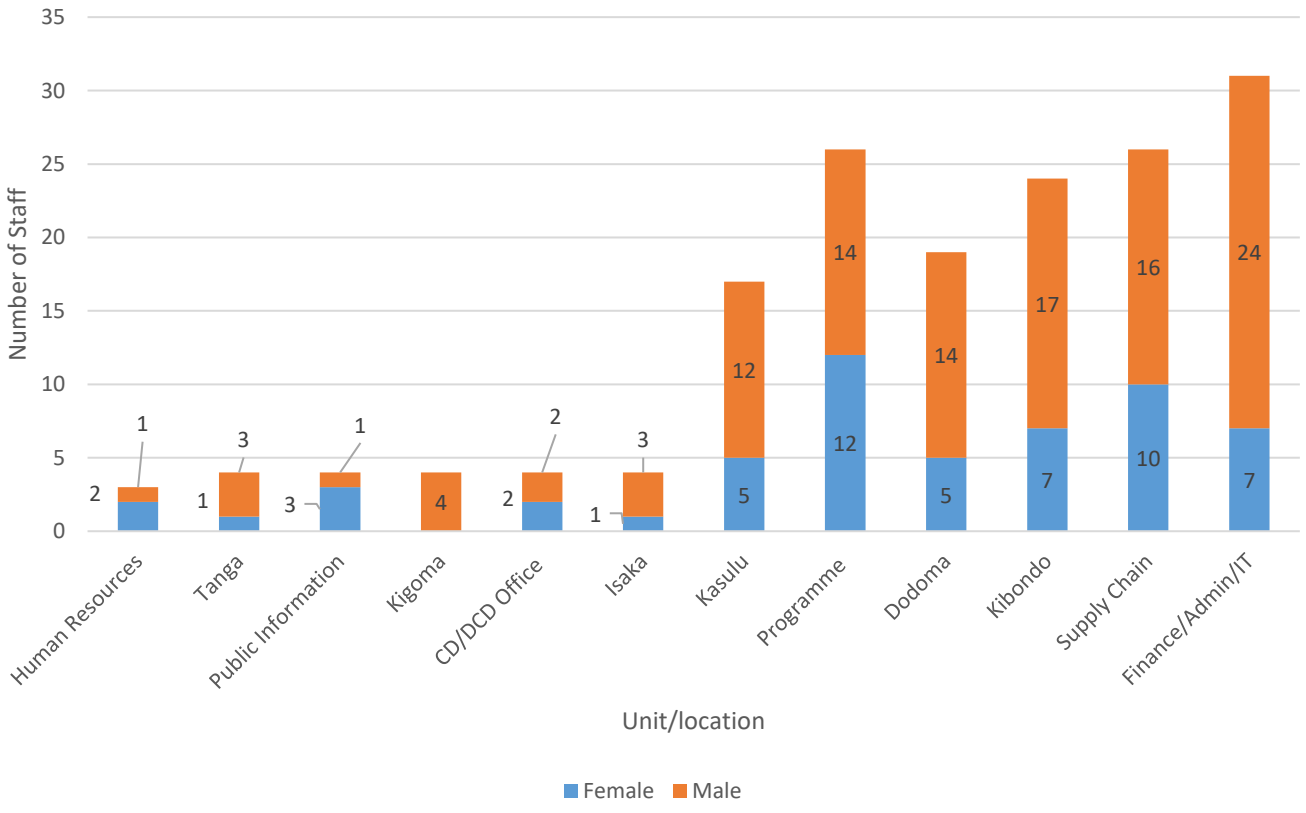


CHART 21:Gender Parity per number of staff per unit



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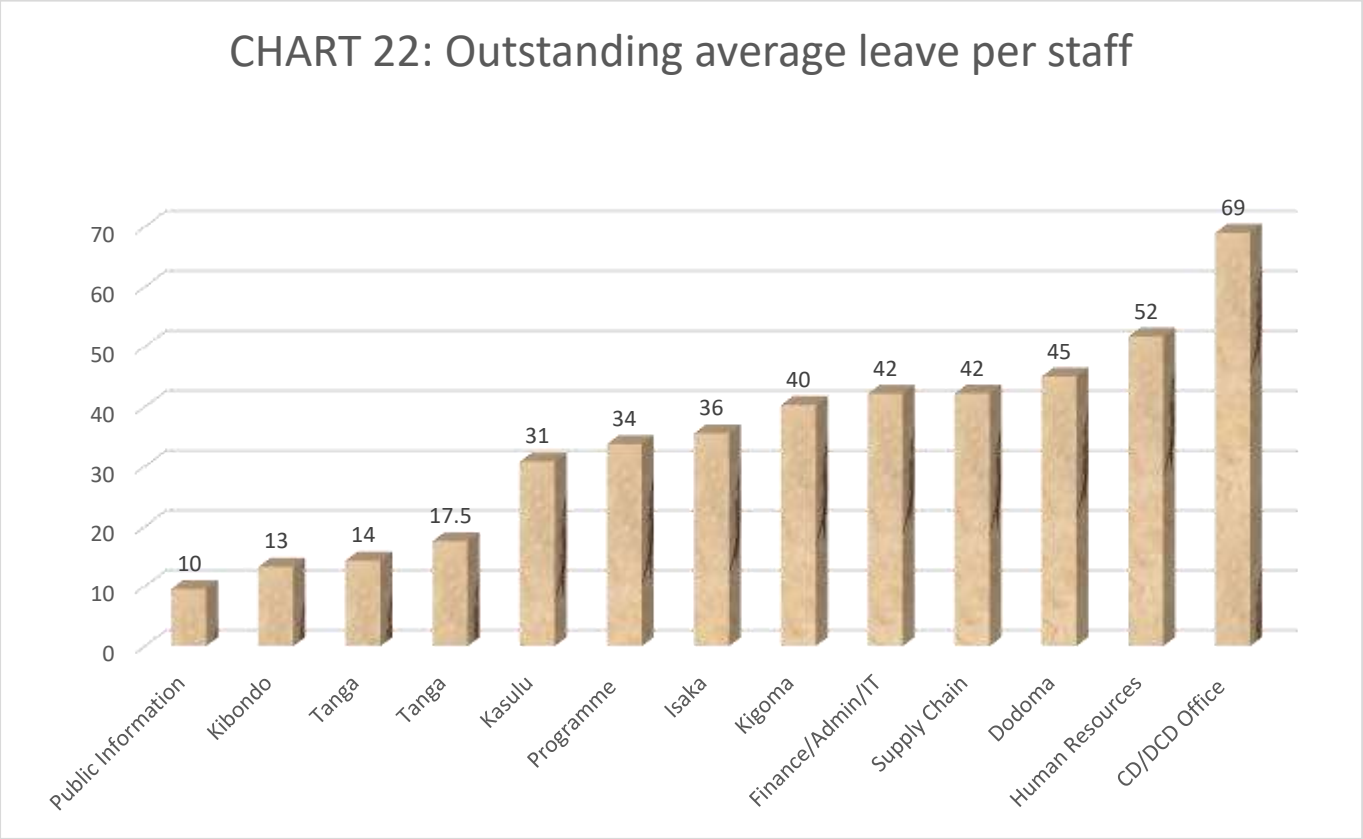
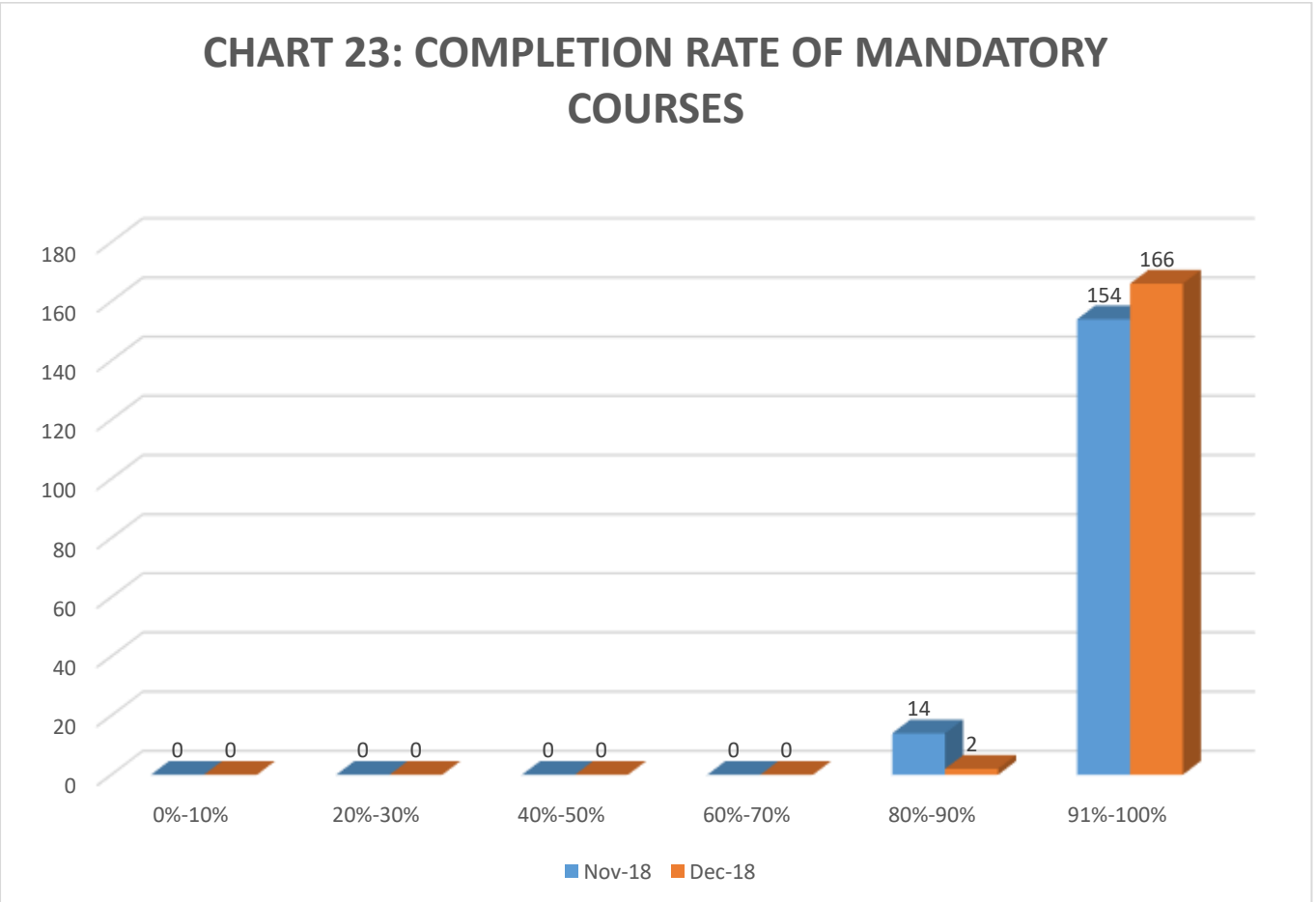
Outstanding leave days (International and SSA excluded)



Learning and Development statistics



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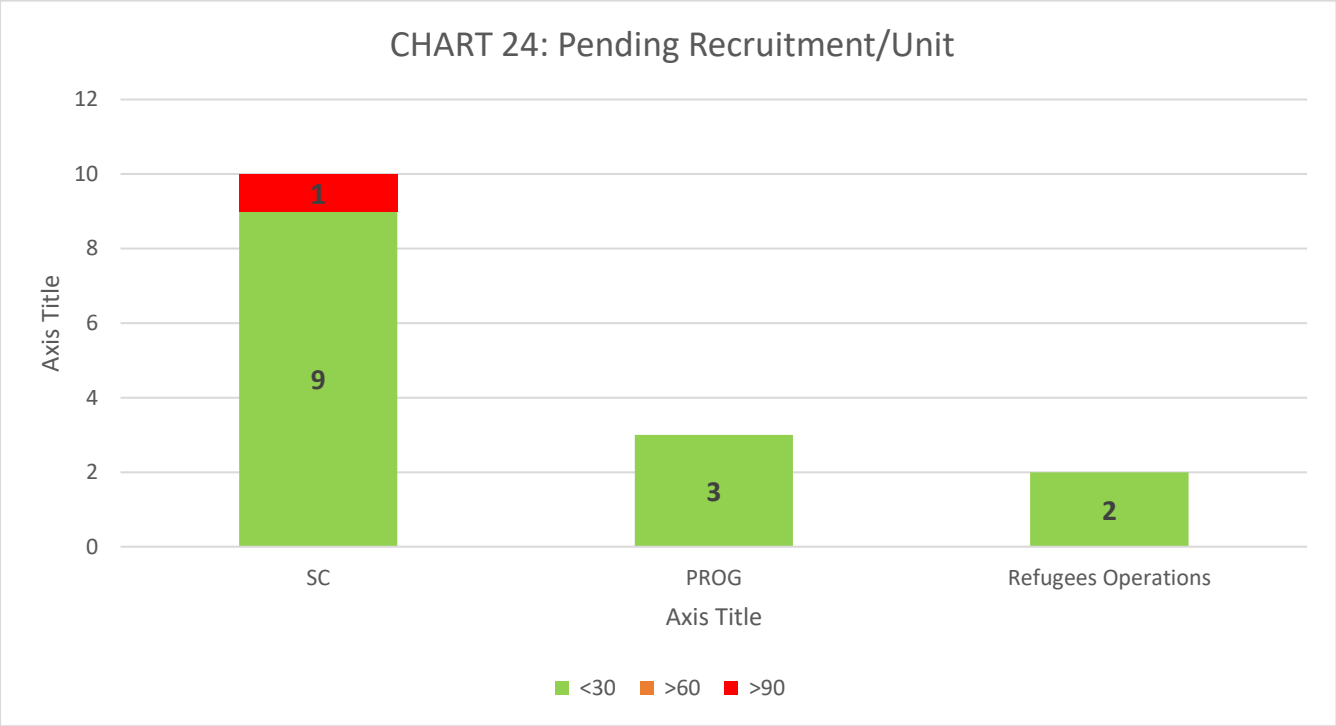
Pending Recruitments/Units



Supply Chain

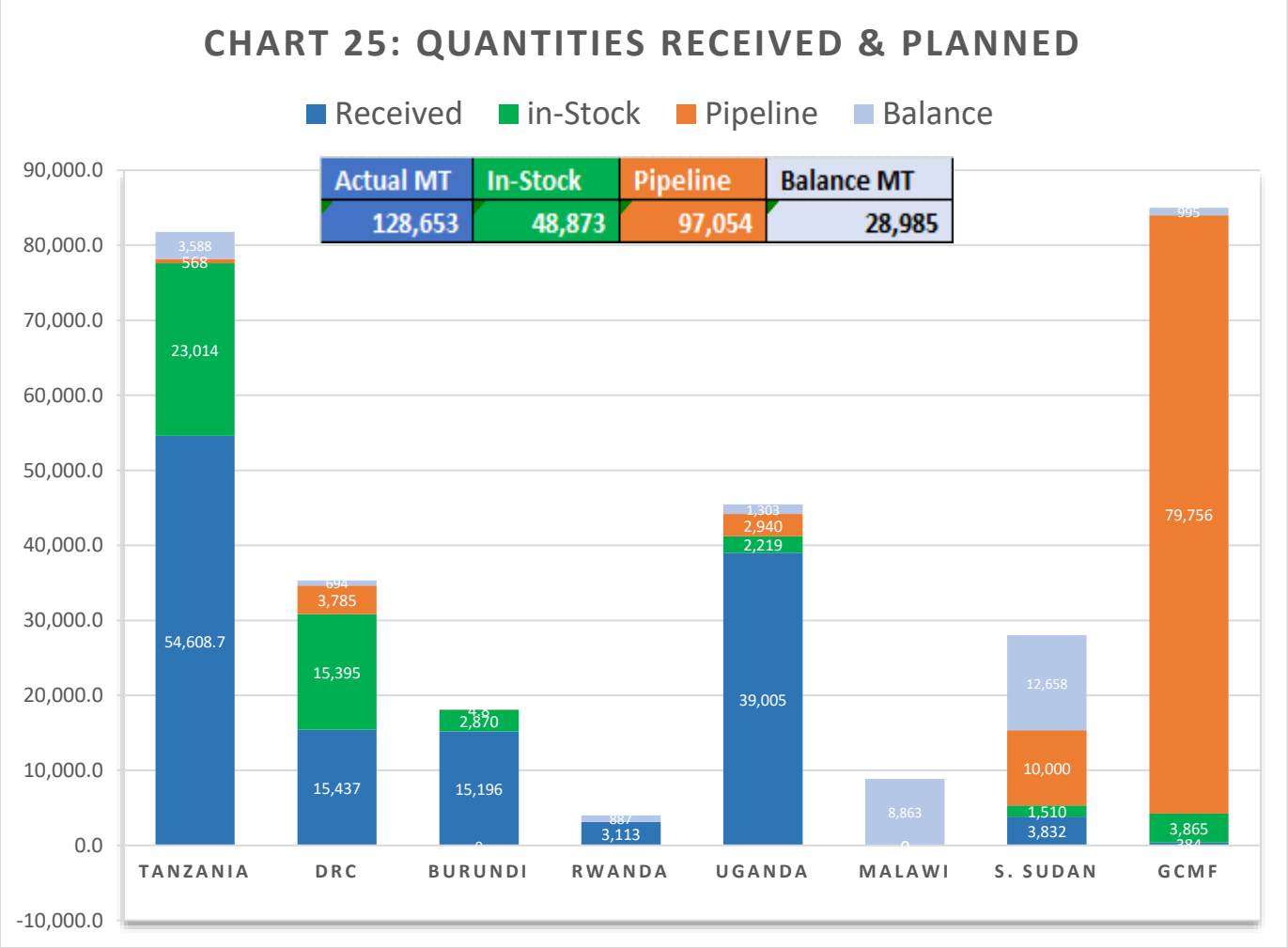


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CHART 26: PLANNED vs ACTUAL (MT)

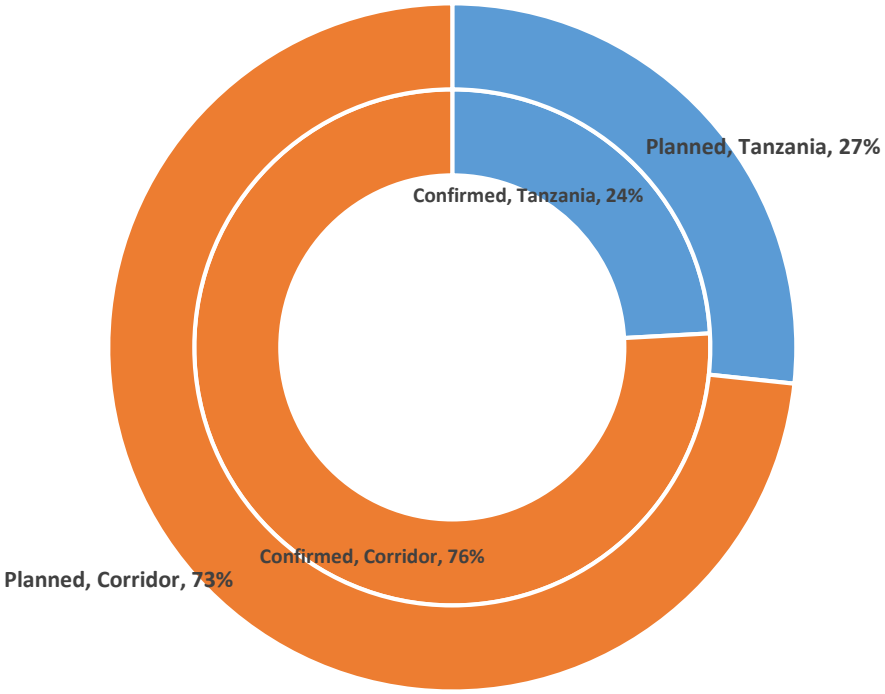
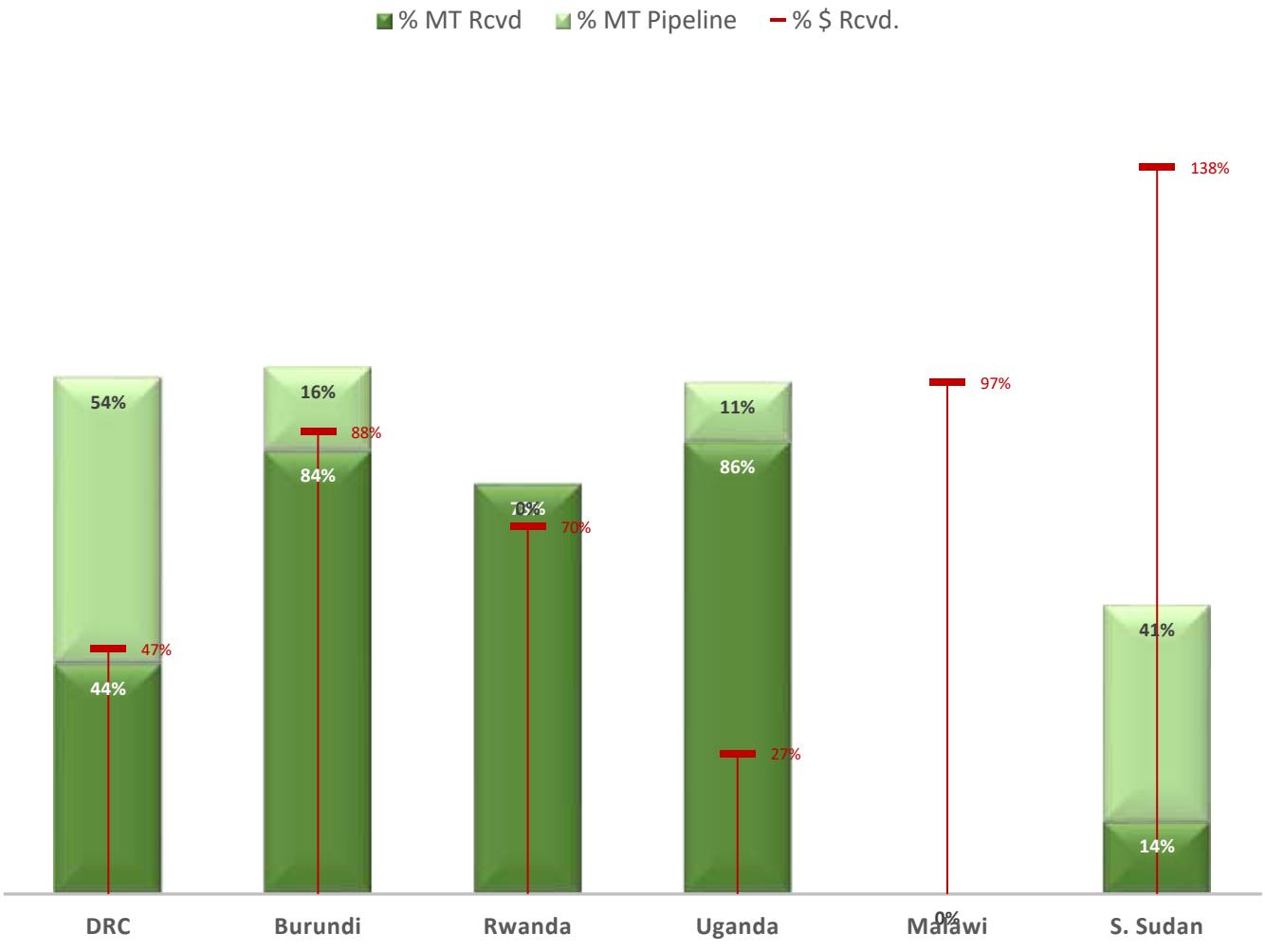


CHART 27: % Quantity Received vs % Fund Received



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BEST BEFORE DATE

STOCK LOCATION-BALANCE AND NO OF DAYS			
LOCATION	**Commodity**	**<-100 days**	**20-79 days**
Dar Es Salaam Port			-
Dodoma	Maize Meal		-
Isaka Hub			-
Kigoma Port			-
Nduta Camp	Maize Meal		33.00
	MIXCSB	36.00	
Mtendeli Camp	Maize Meal	-	23.00
Nyarugusu Camp	Maize Meal		777.00
	MIXCSB	38.00	
Shinyanga	Maize Meal		162.00
Total		**74.00**	**995.00**

Communications

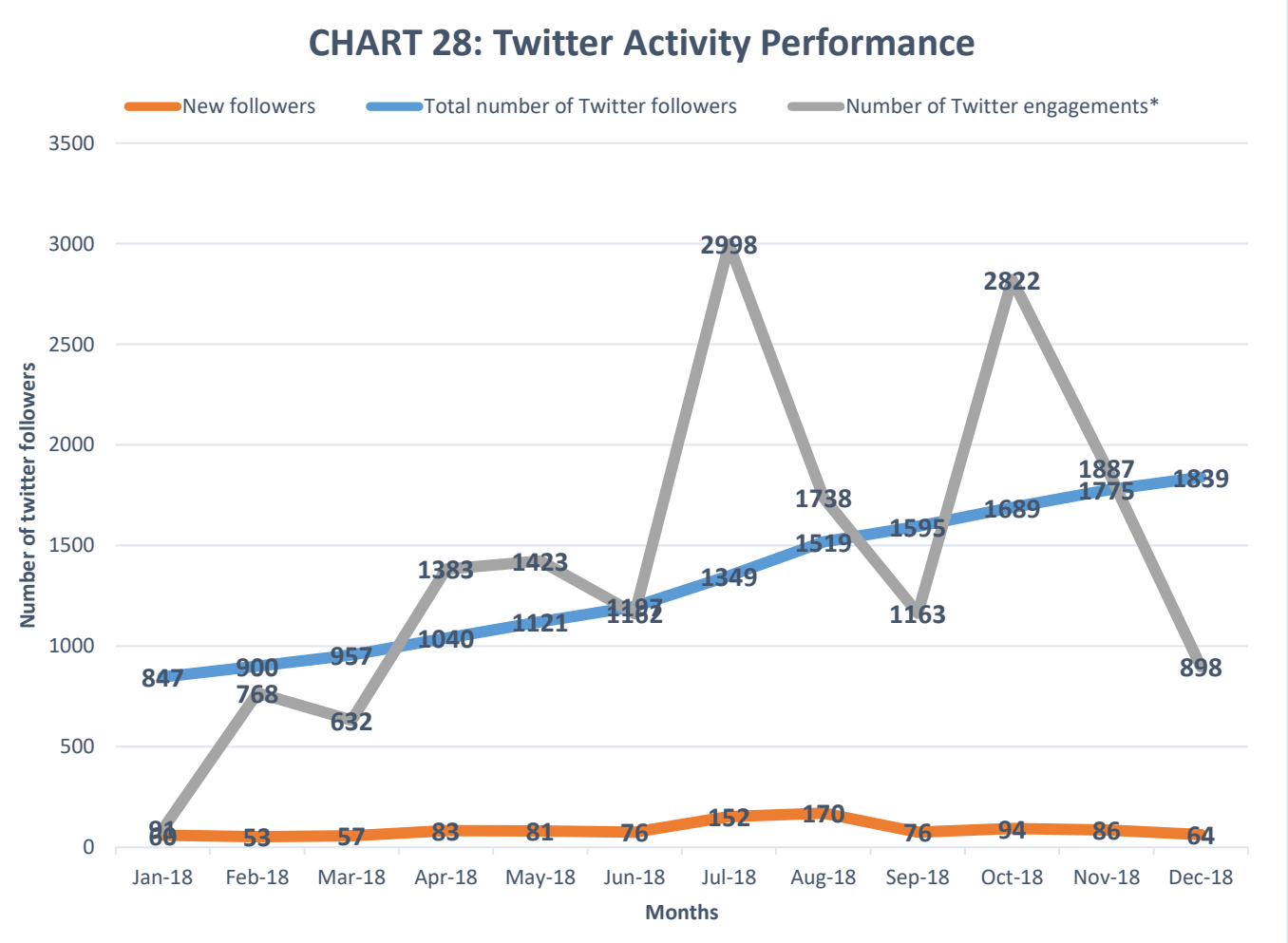
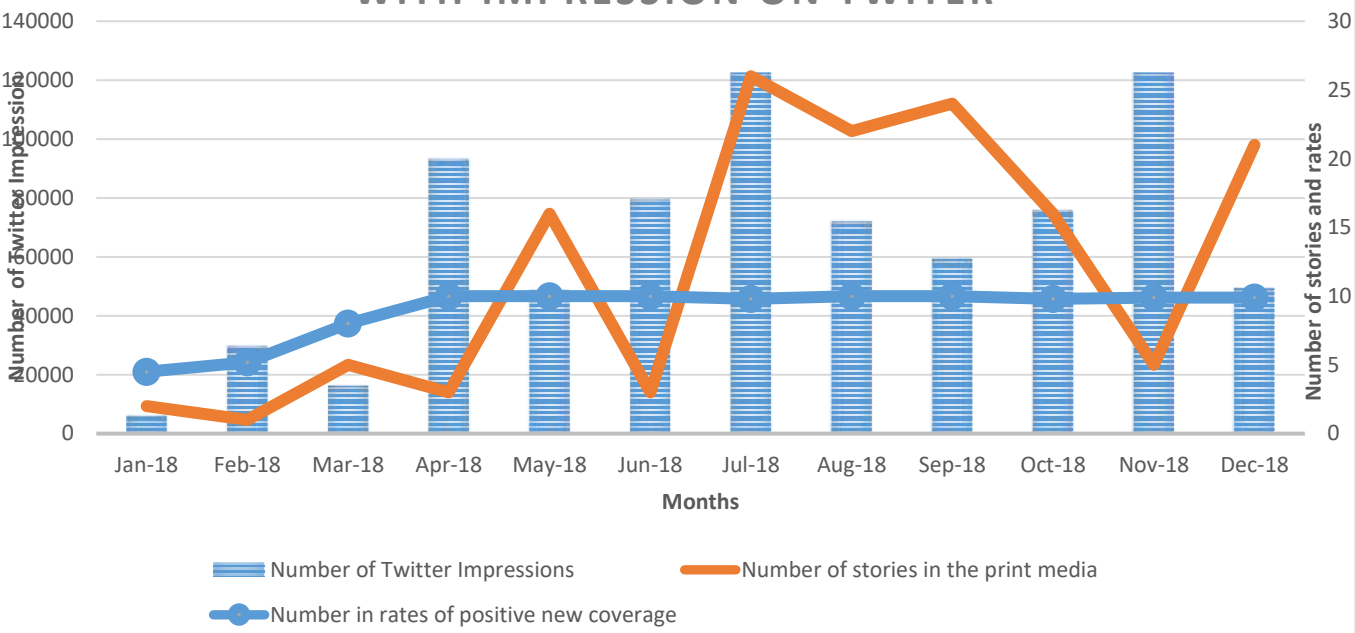


CHART 29:NUMBER OF STORIES IN PRINT MEDIA WITH IMPRESSION ON TWITER



NOTE TO THE DASHBOARD