

Month	Year
JULY	2018

## PROGRAMME

CHART 1:SO1, ACT1 DISTRIBUTION AND BENEFICIARIES TREND

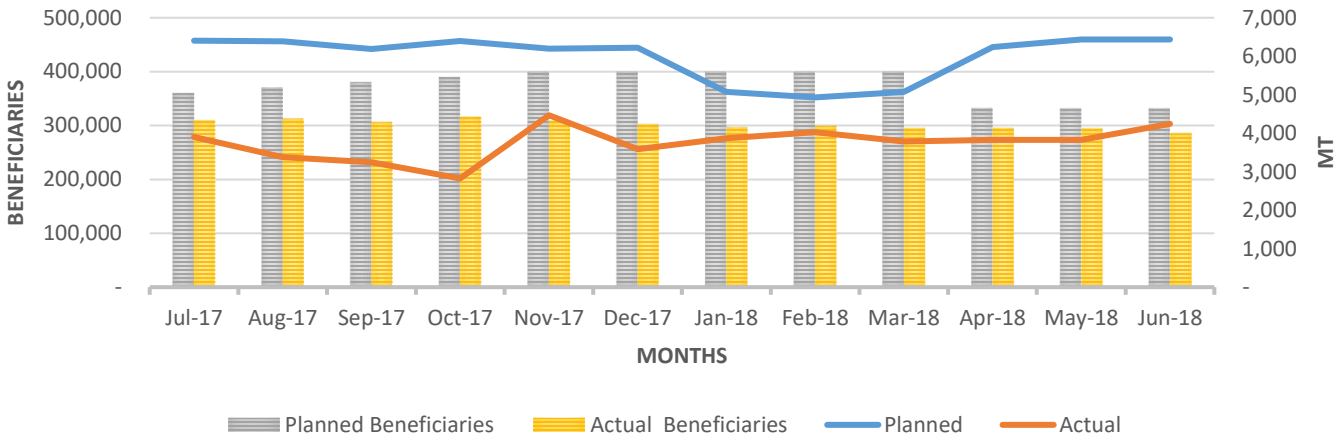


CHART 2:ACT1: RATION TREND

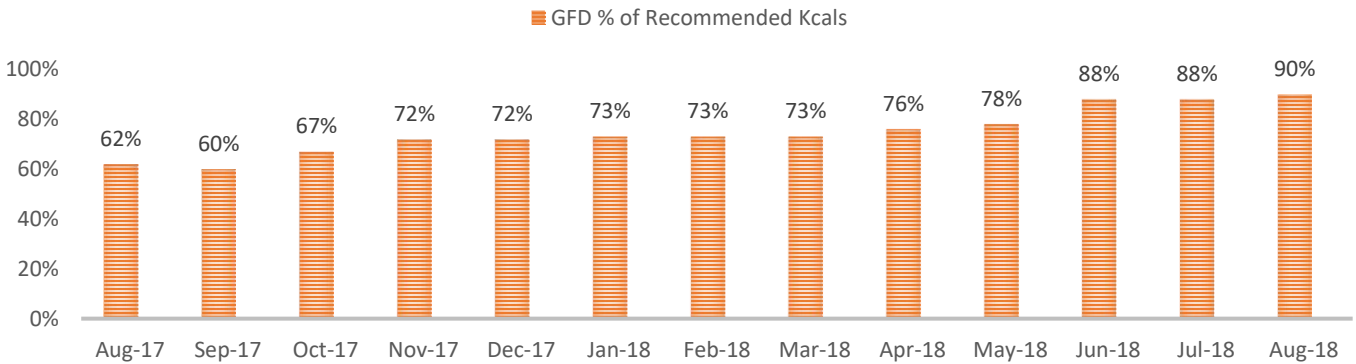


CHART 3: SO2, ACT3 DISTRIBUTION AND BENEFICIARIES TREND

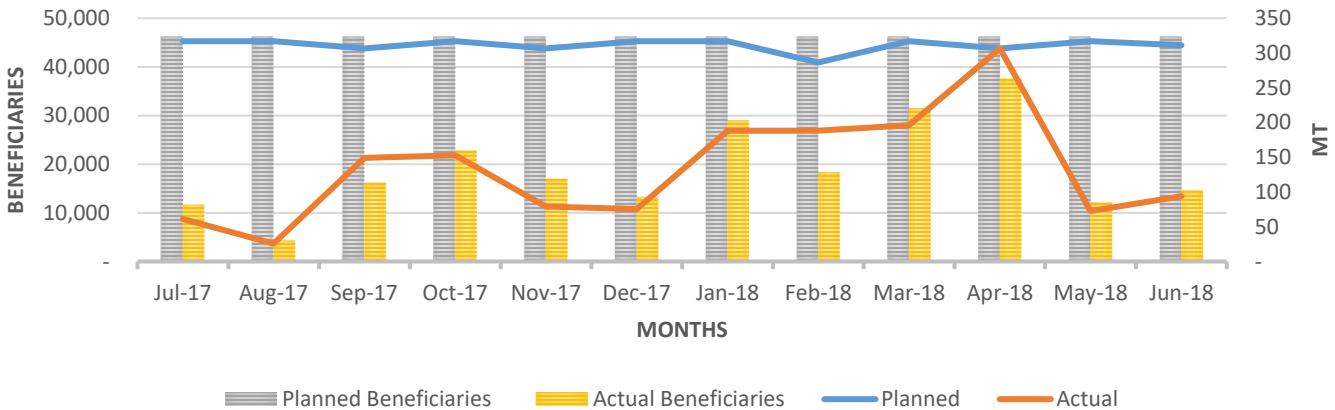


CHART 4: SO3, ACT5, NUMBER OF BENEFICIRIES

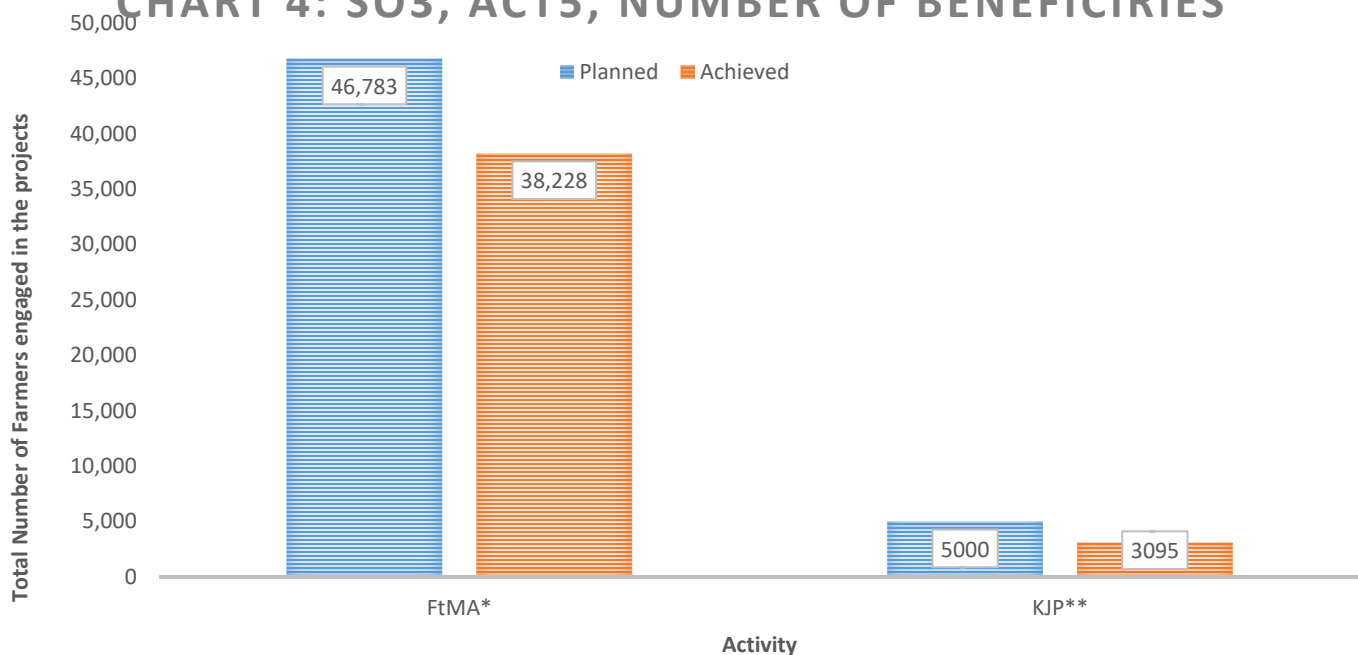


CHART 5: SO3, ACT5 NUMBER OF FARMERS TRAINED & ACCESSED FINANCE AND MARKET

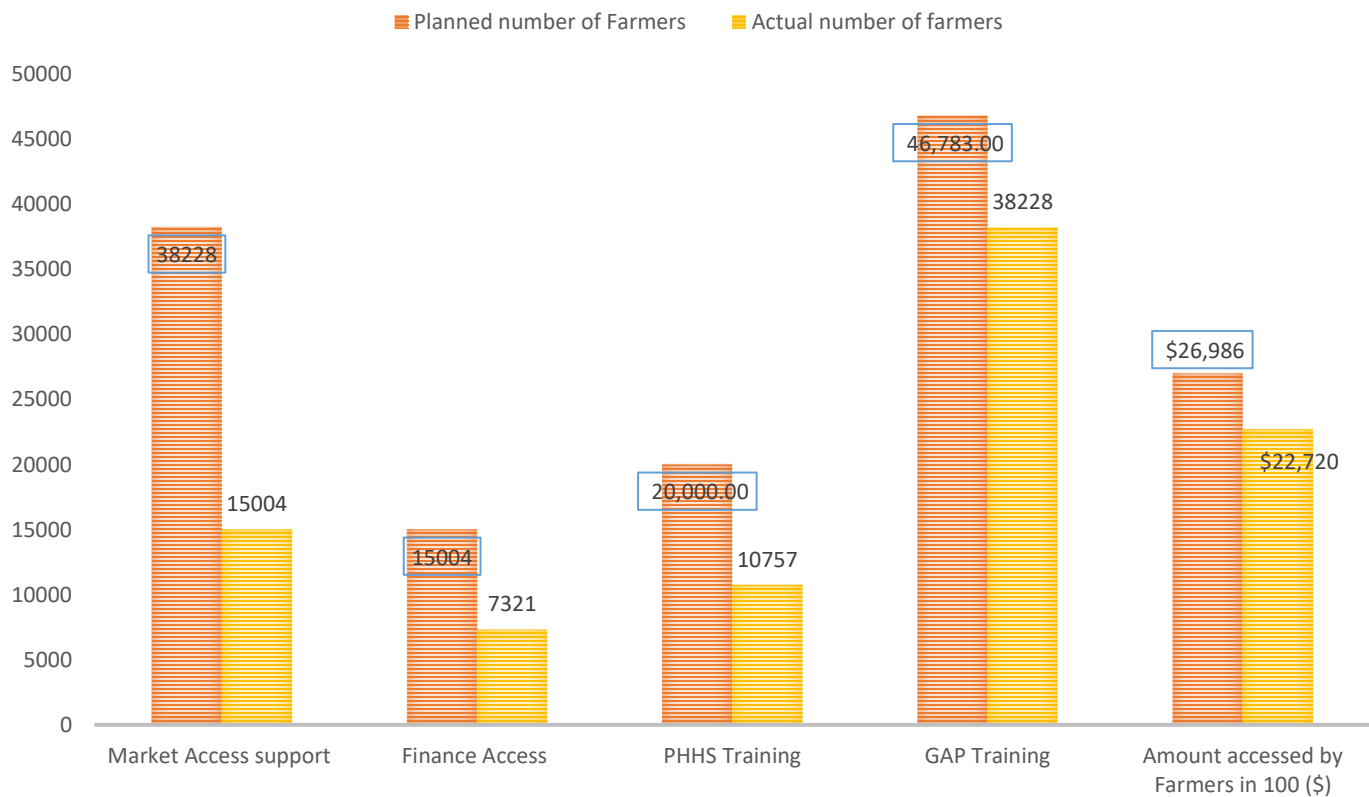


CHART 6: SO5: Number of projects planned, in progress and completed

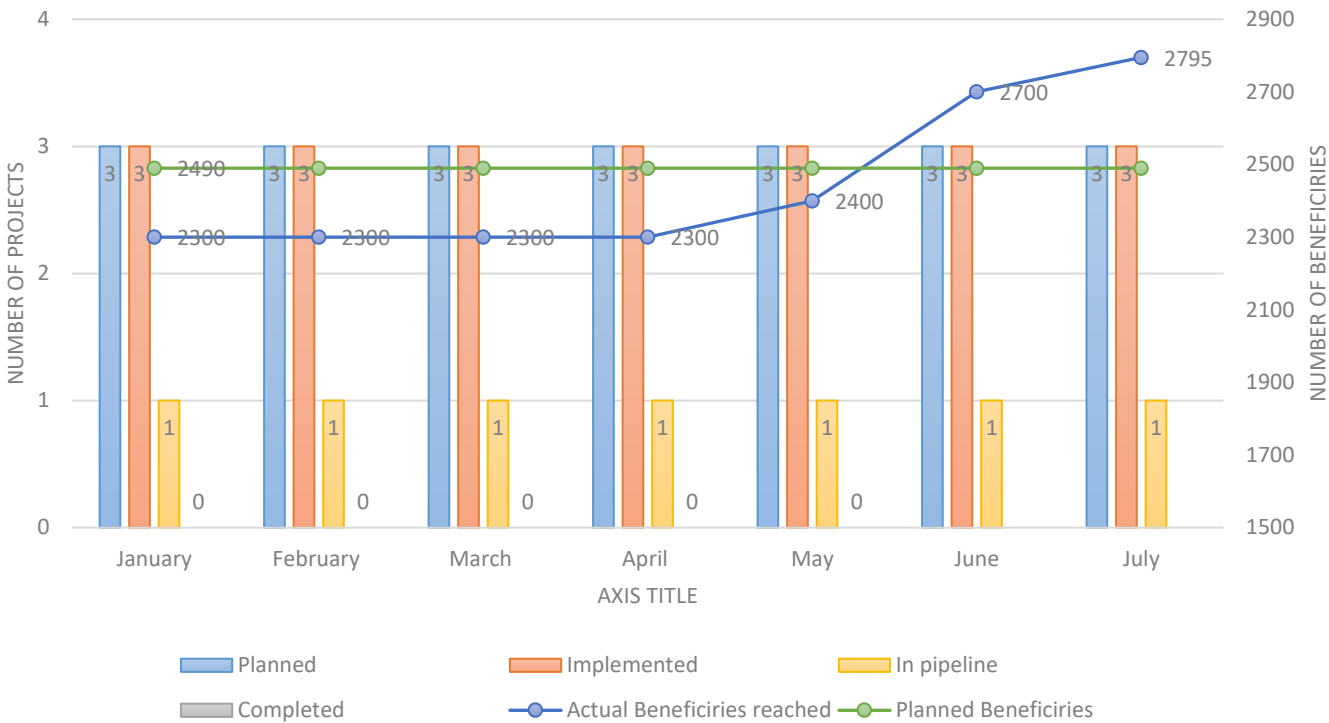


CHART 7: Cumulative CP Reports Planned vs. Actual Received by June 2018

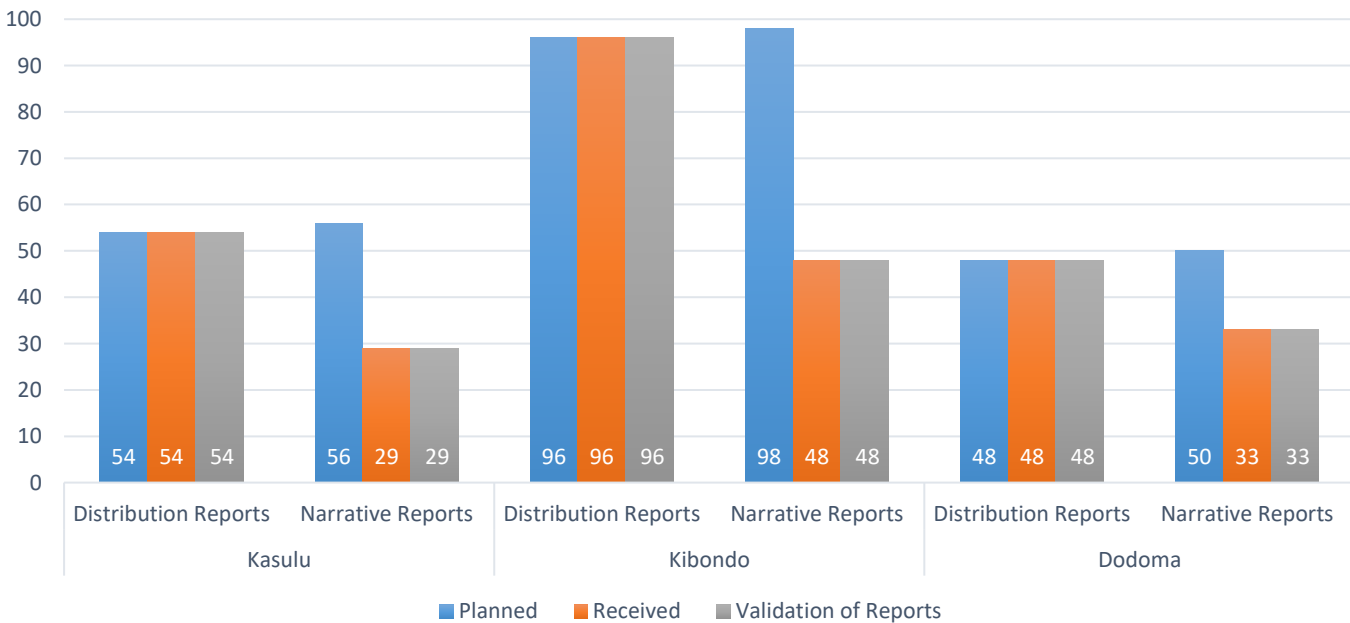
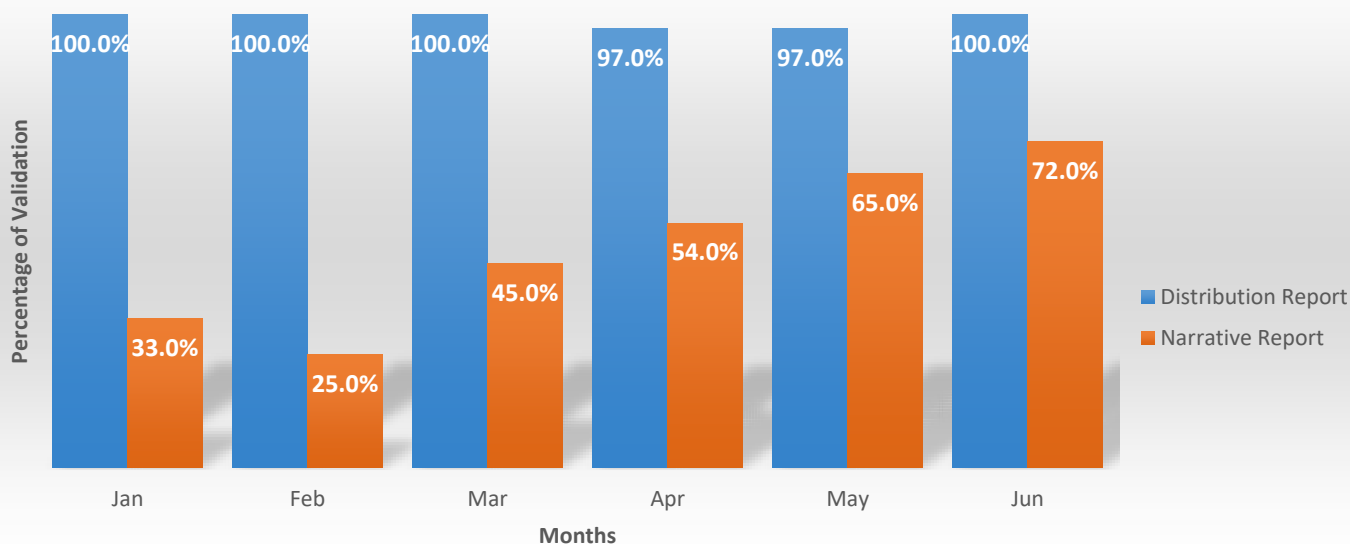
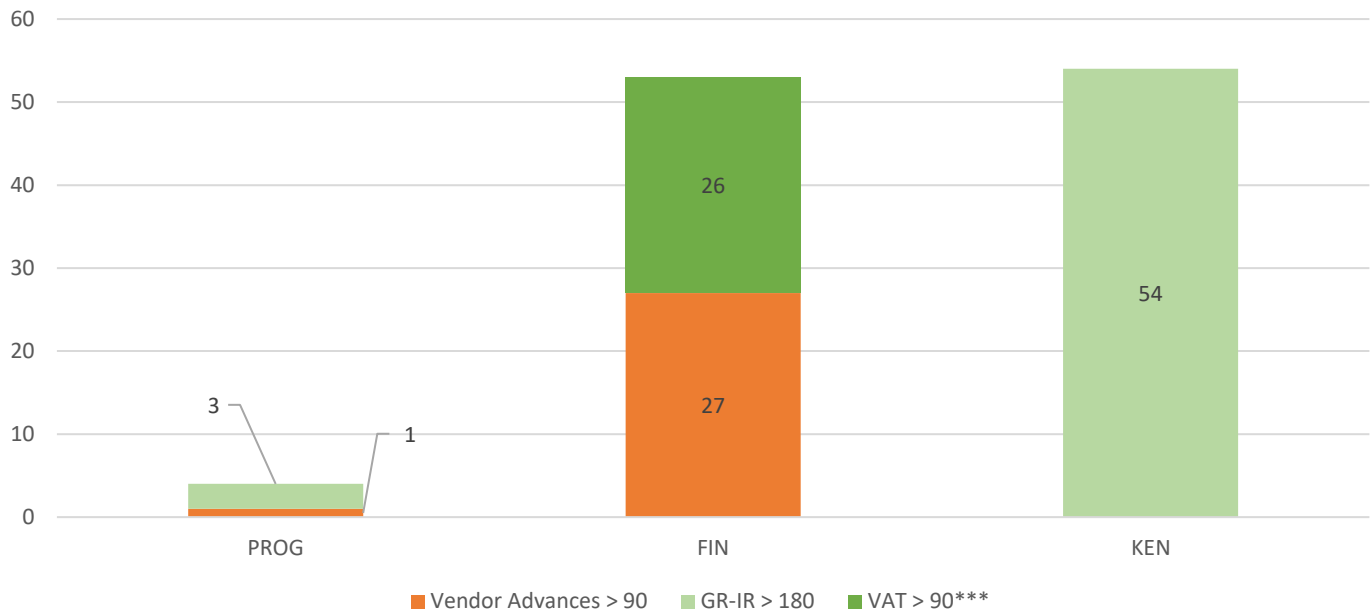


CHART 8: REPORTS VALIDATION



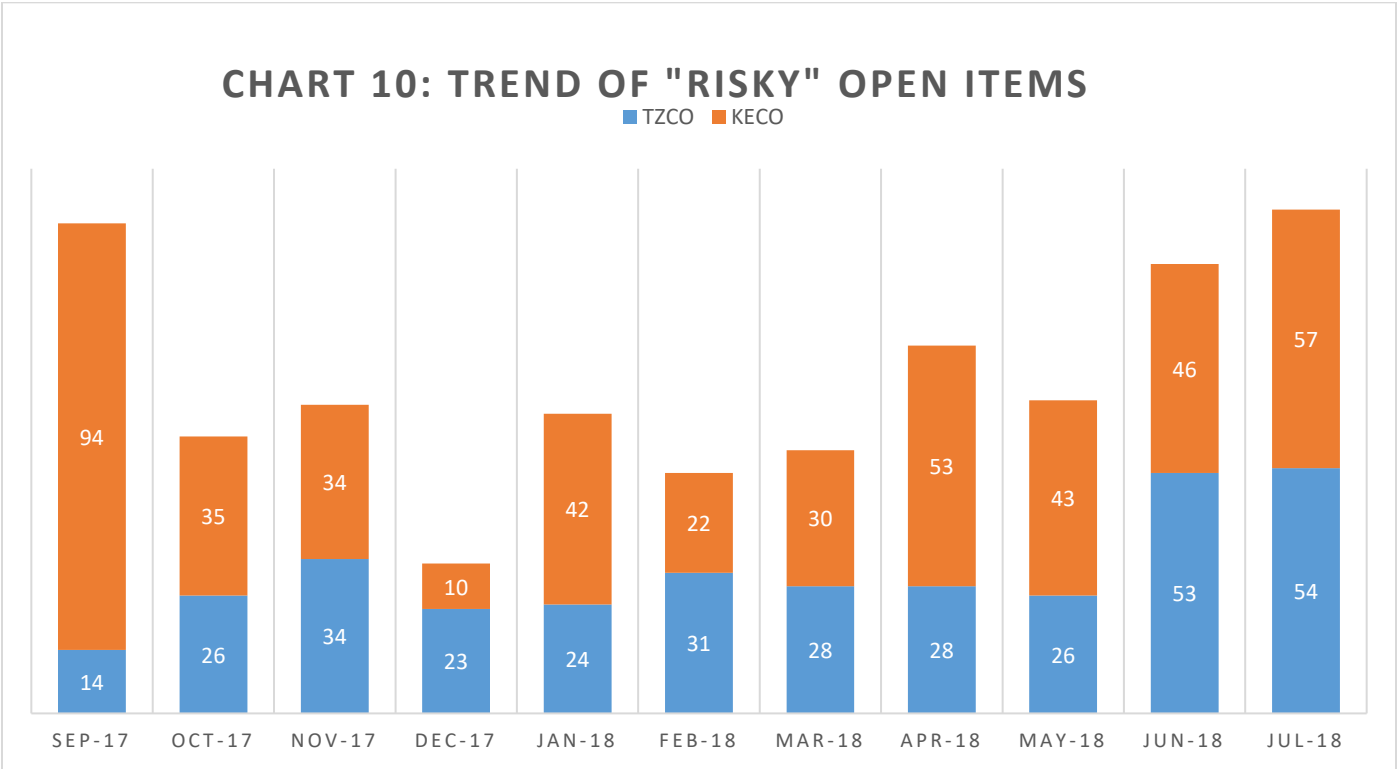
FINANCE

CHART 9: Open items over 90/180 days

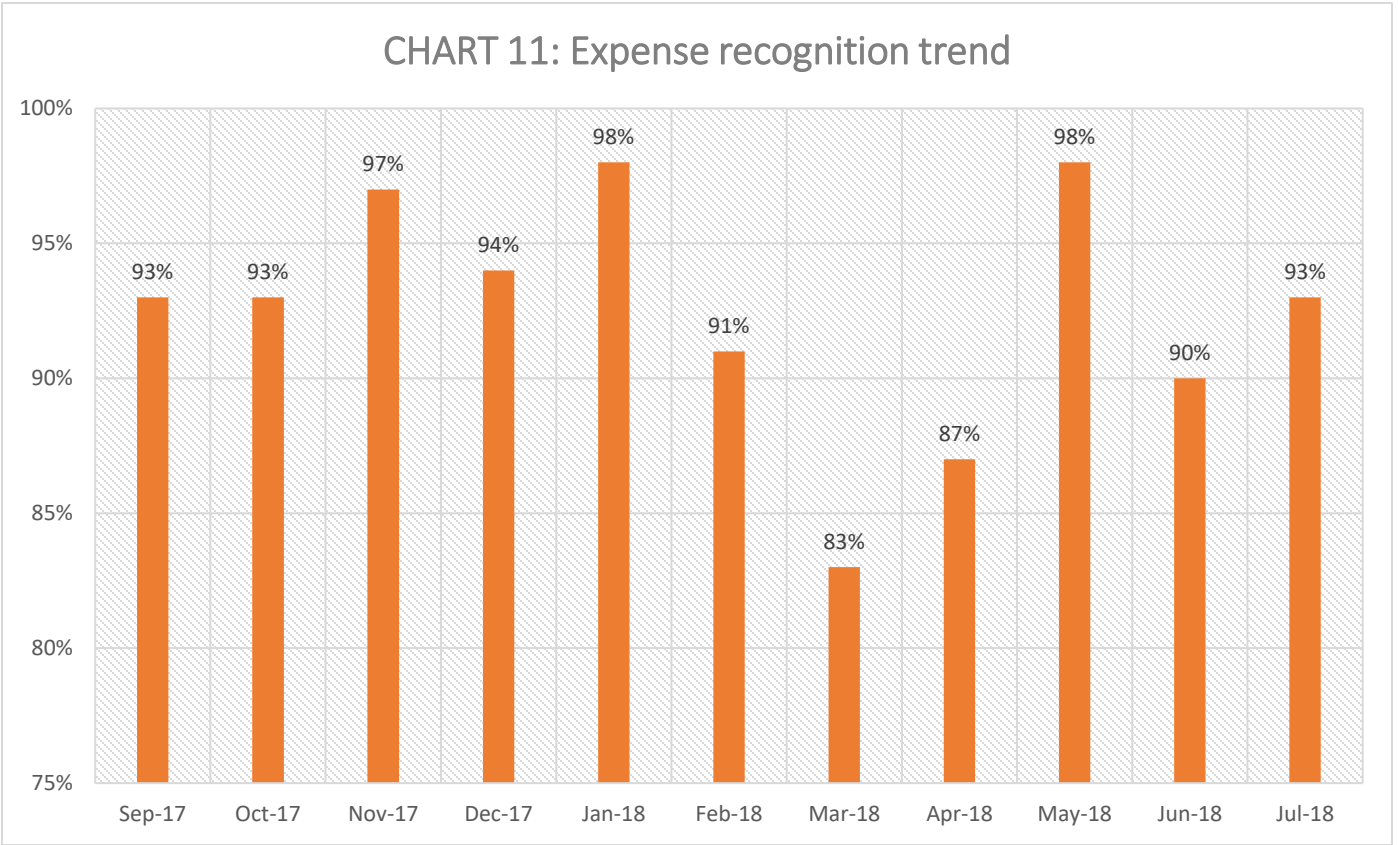


\*\*\*VAT receivable as of 31/07/2018 is of US\$ 2,983,843.49 (Not including claim for JULY 2018)

Trend of Risky items

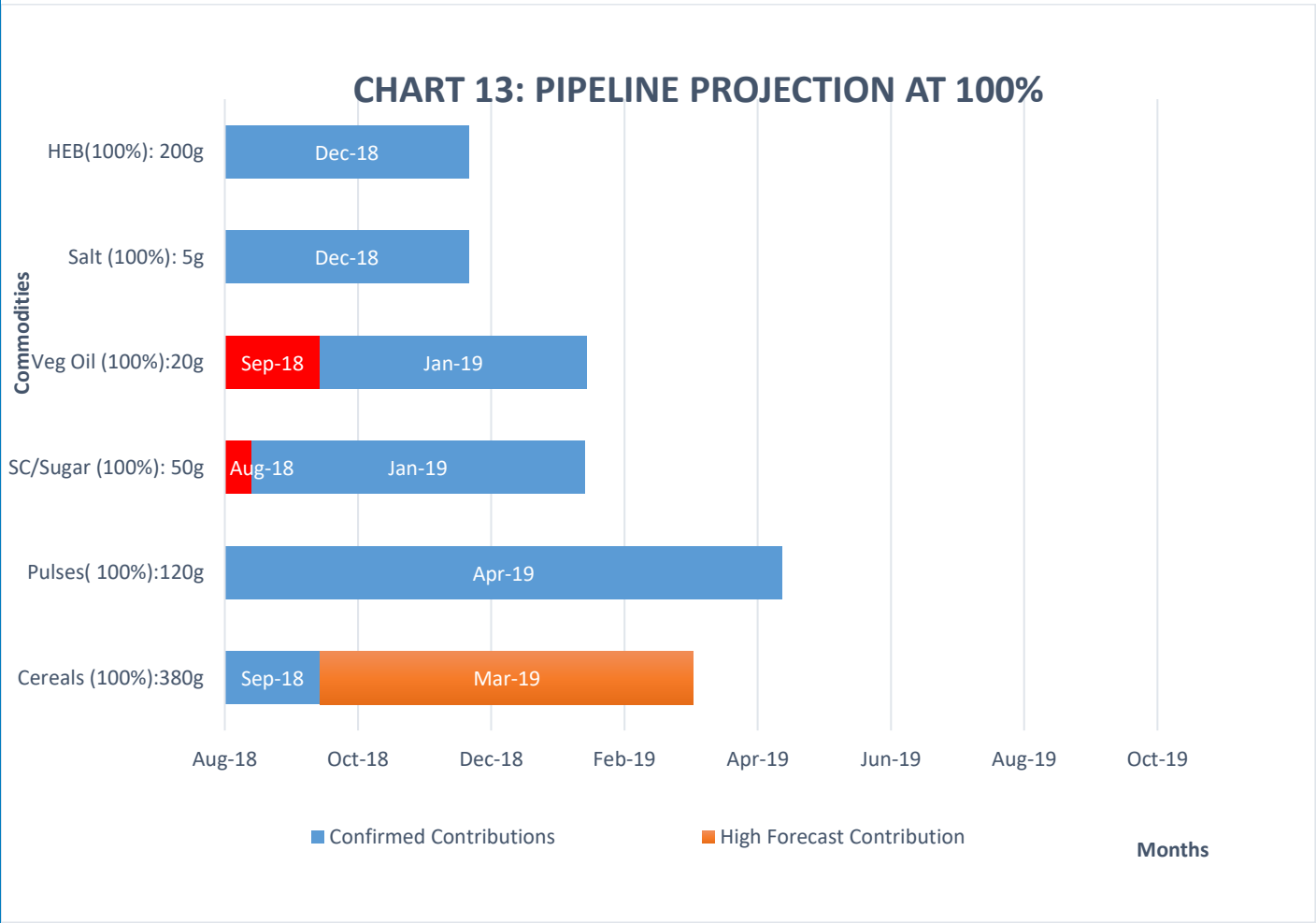
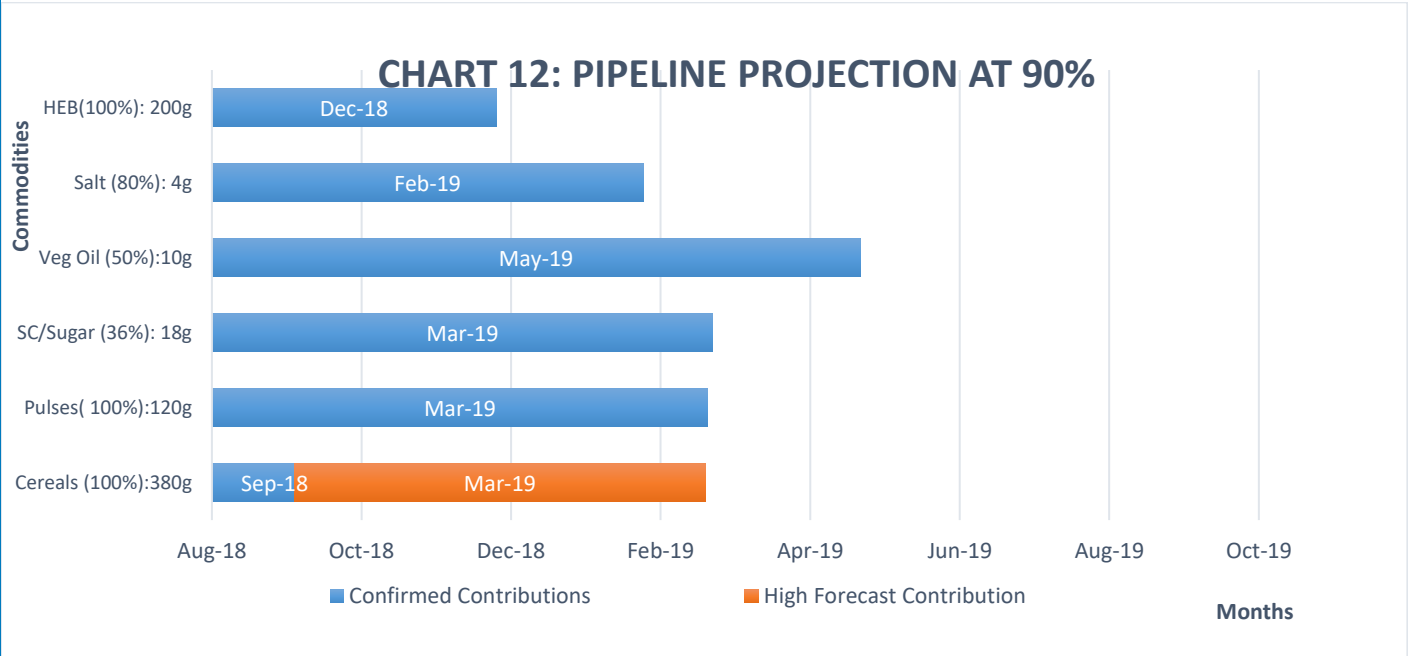


Expense recognition

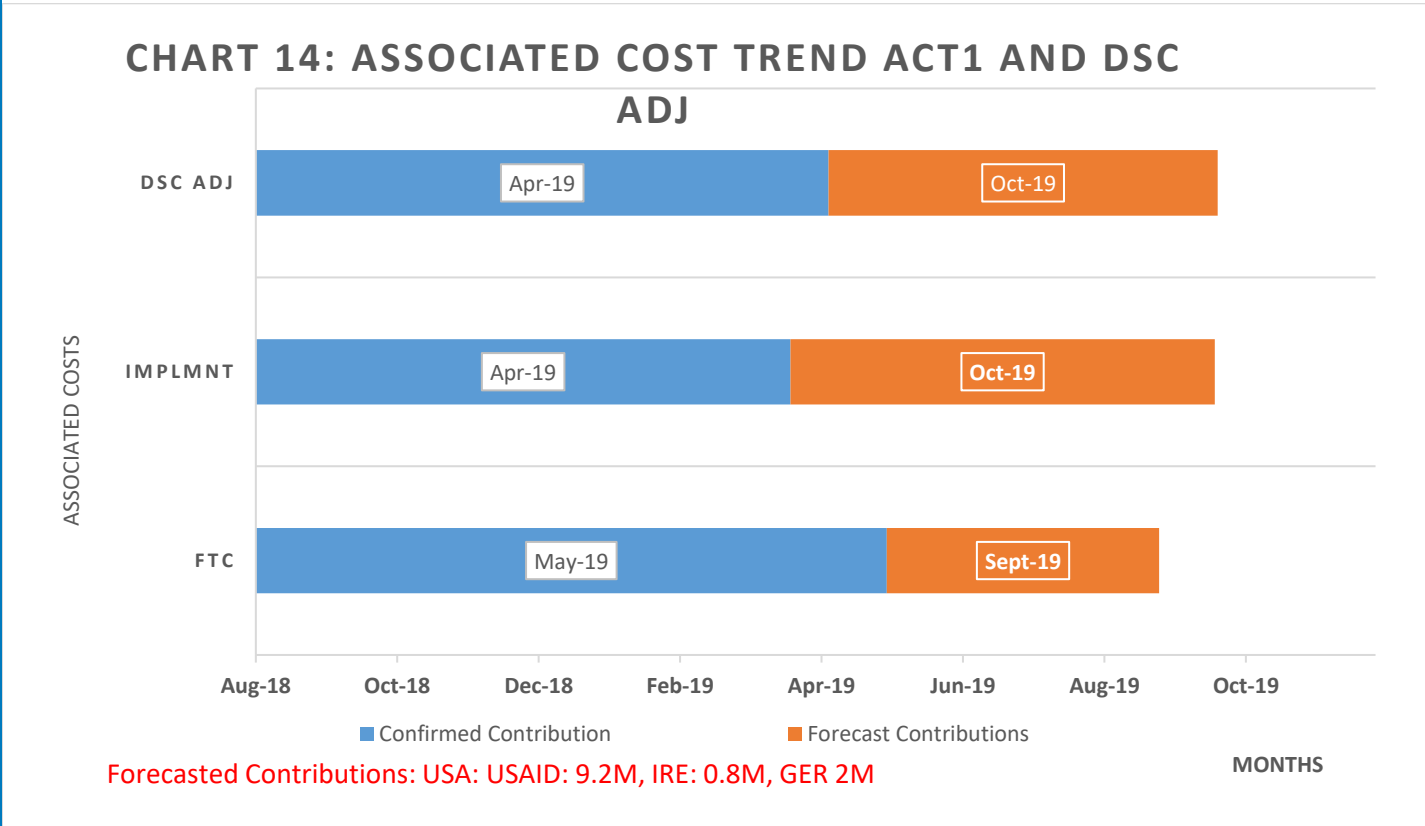


# PIPELINE AND FUNDING SITUATION

Pipeline ACT1: TZ01.01. 011.URT1 (Refugees) from Current month onward (305K Beneficiaries)



# Associated cost trend Act 1 and ADSC



## Funding situation

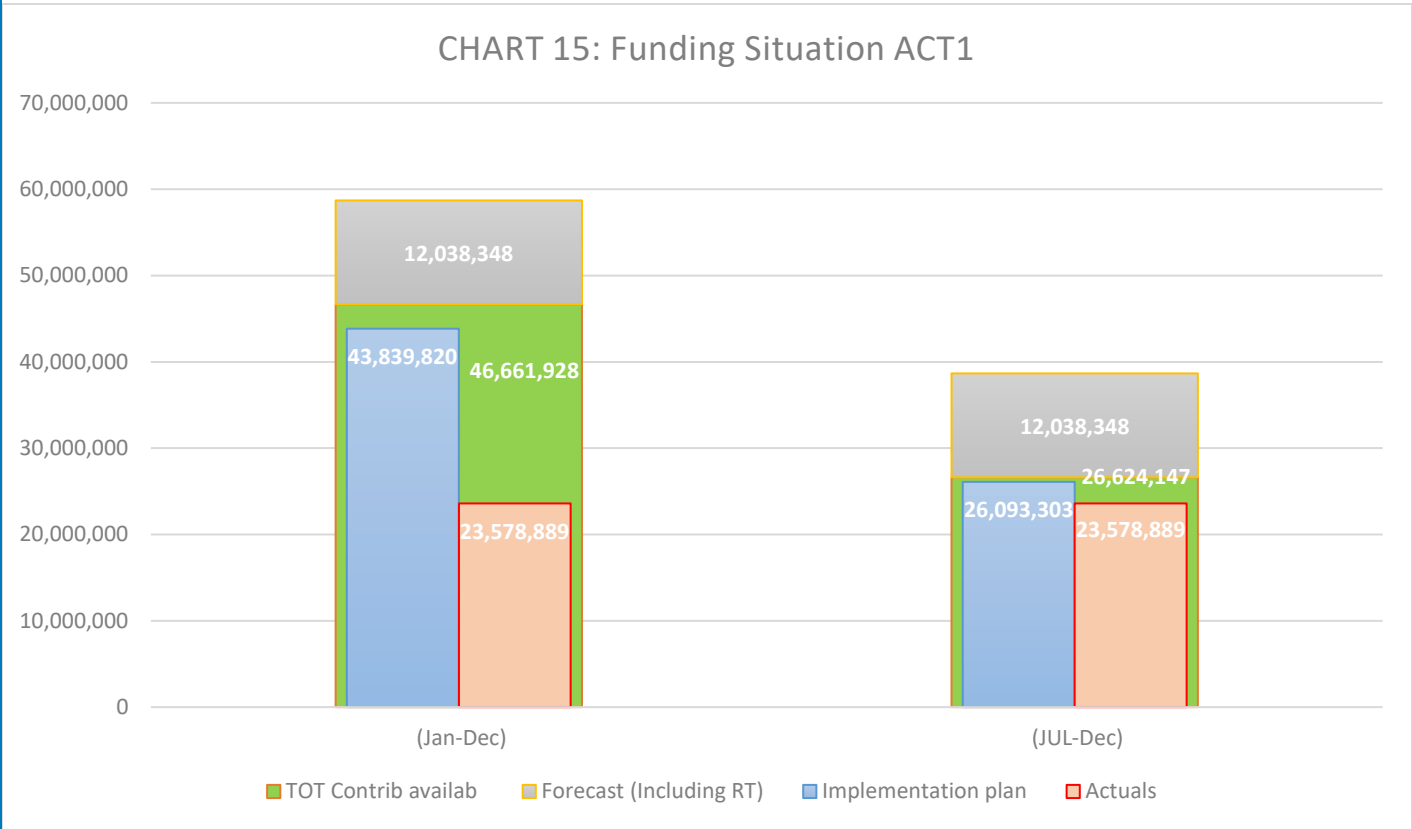
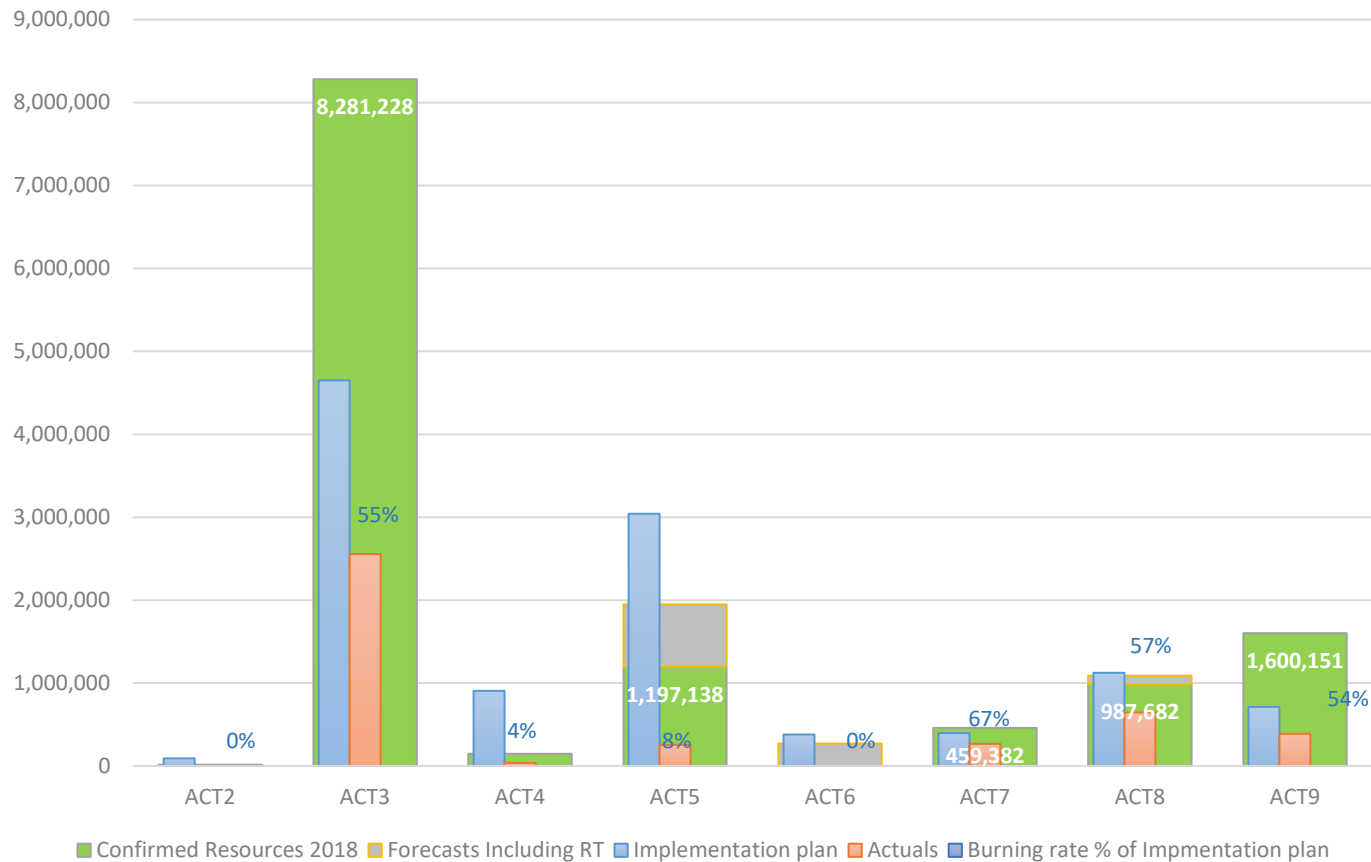


CHART16: Funding situation Other activies TZ01



Funding Forecast

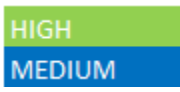


CHART 17: Contribution Forecast as of 31/07/2018

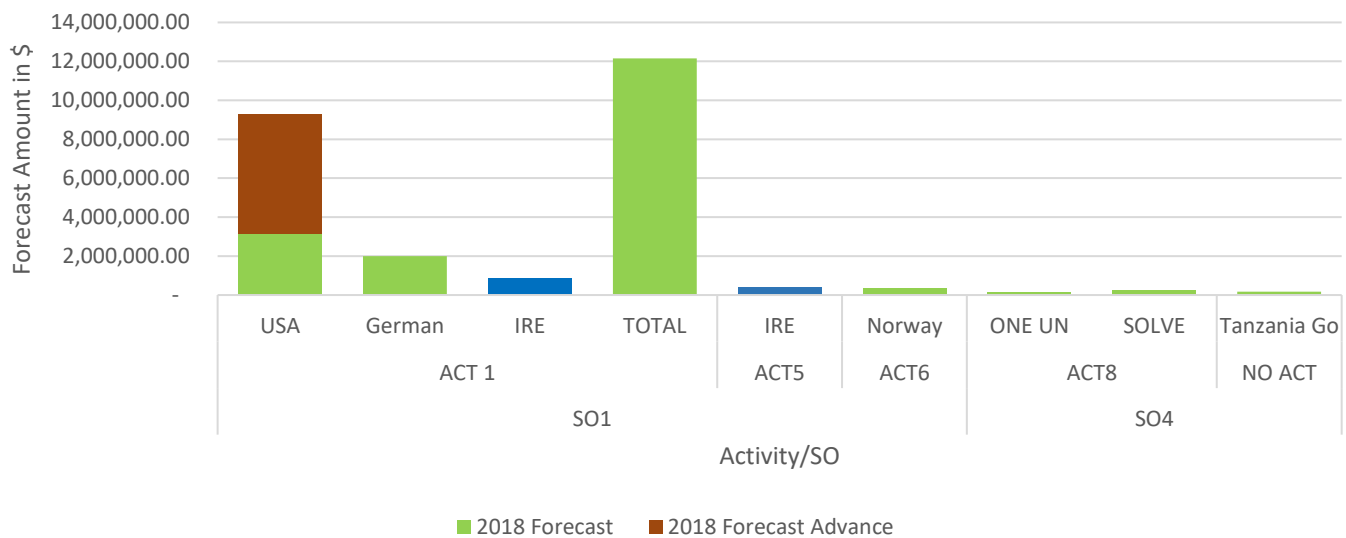
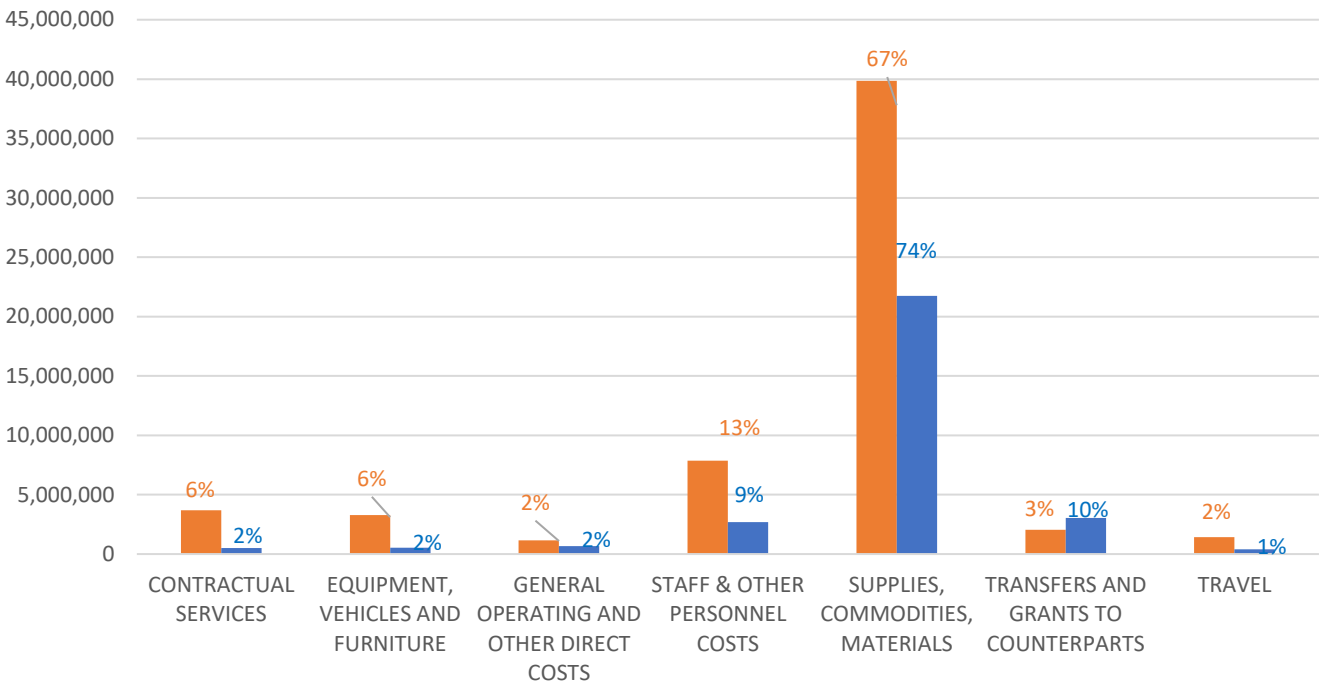




CHART 18: Expenses compared to Implementation plan by UN categories



ADMINISTRATION

Vehicles and Generators

CHART 19: LIGHT VEHICLES FUEL CONSUMPTION VS DISTANCE

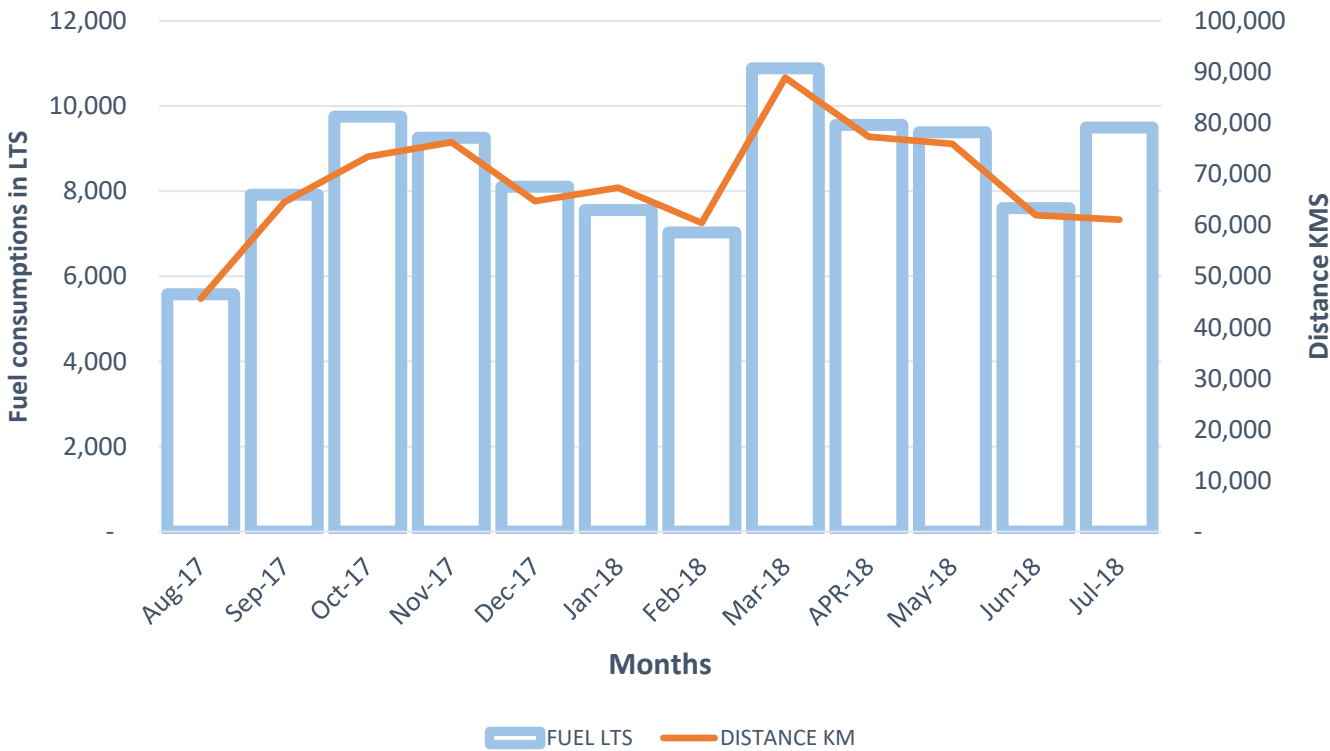
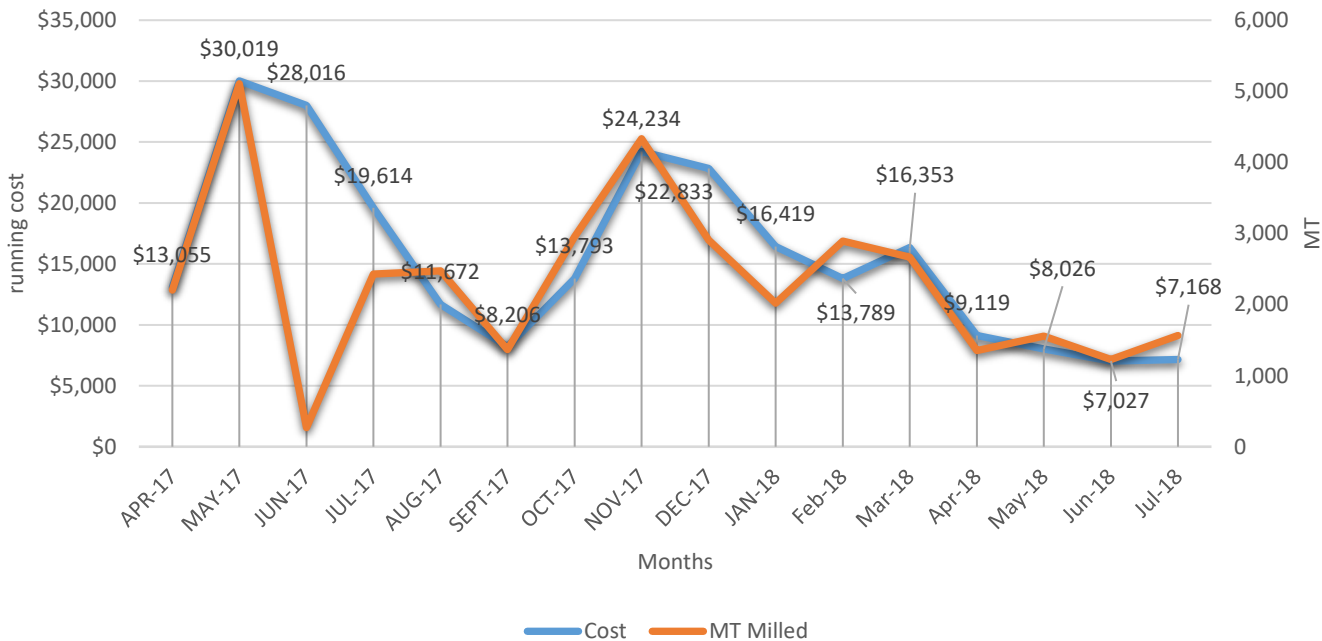


CHART 20: Cost Performance of Milling generator



- In July 2018 Dodoma Sub office started using electric power from TANESCO instead of Generators which lead to cost /MTN decrease by approx 2% compared to fuel cost in June 2018.

Travel

CHART 21: TZCO TRAVEL COST PAST 12 MONTHS

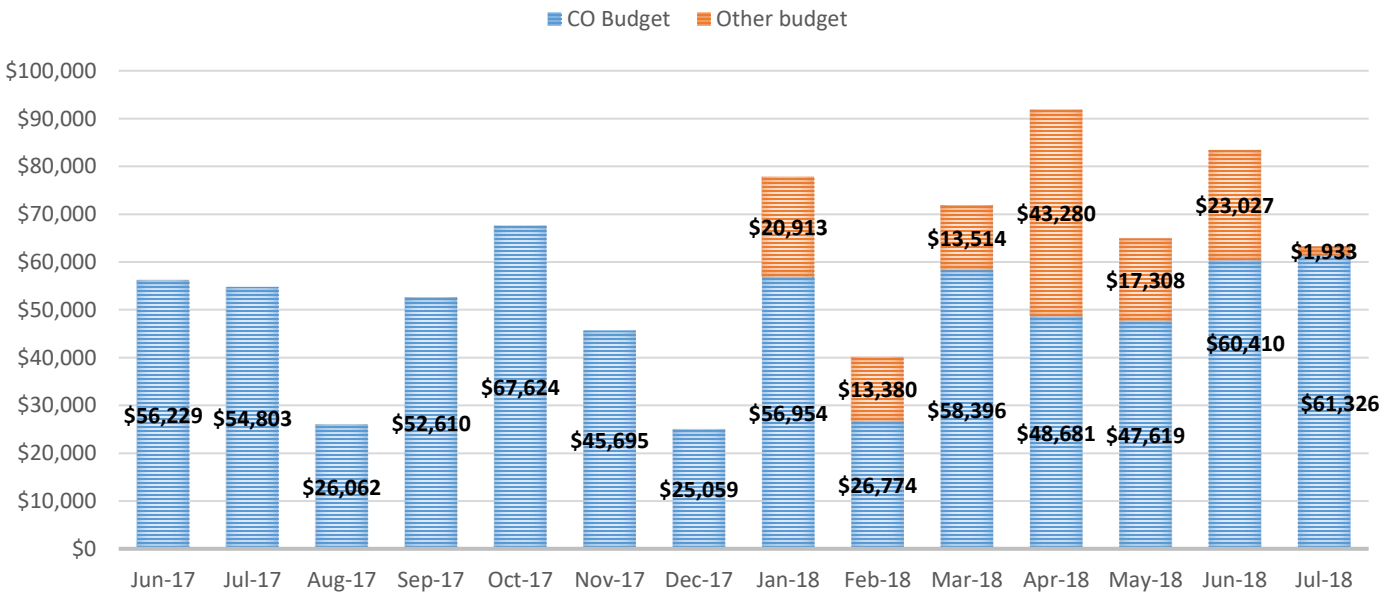


CHART 22: TRAVEL ACTUALS PER UNITS VS PLAN

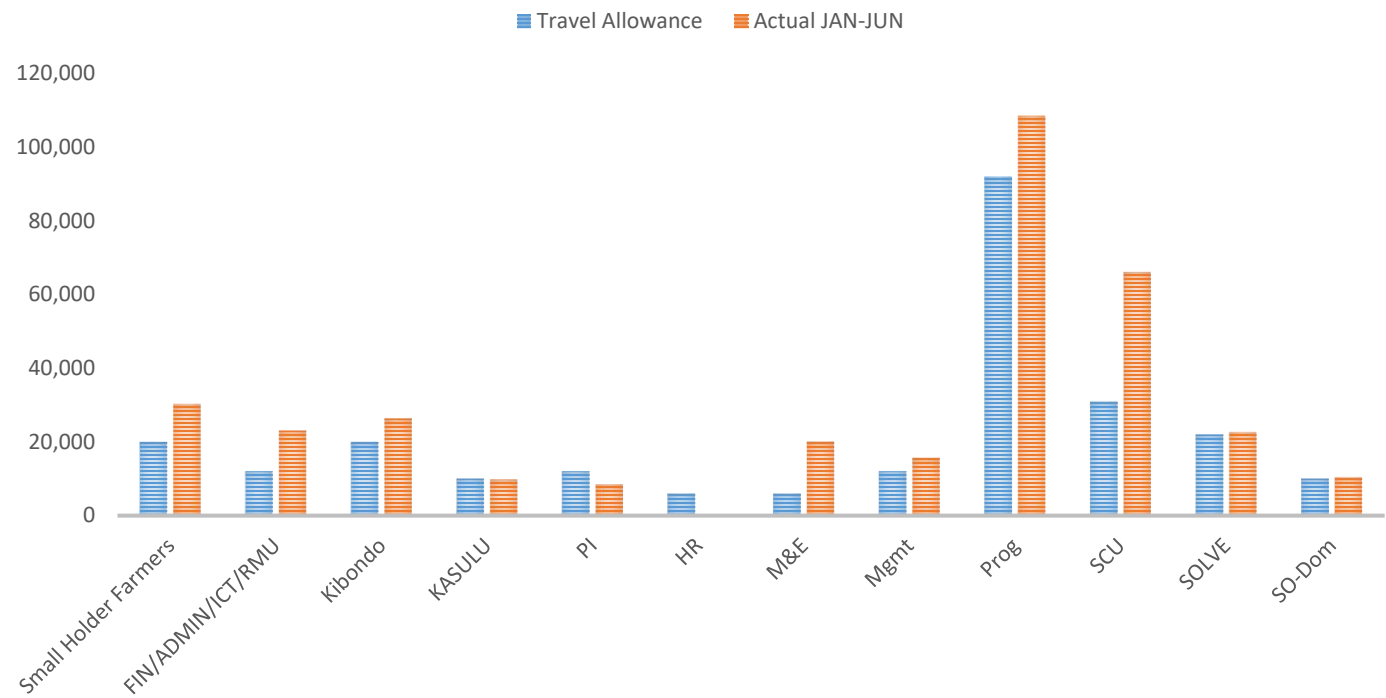
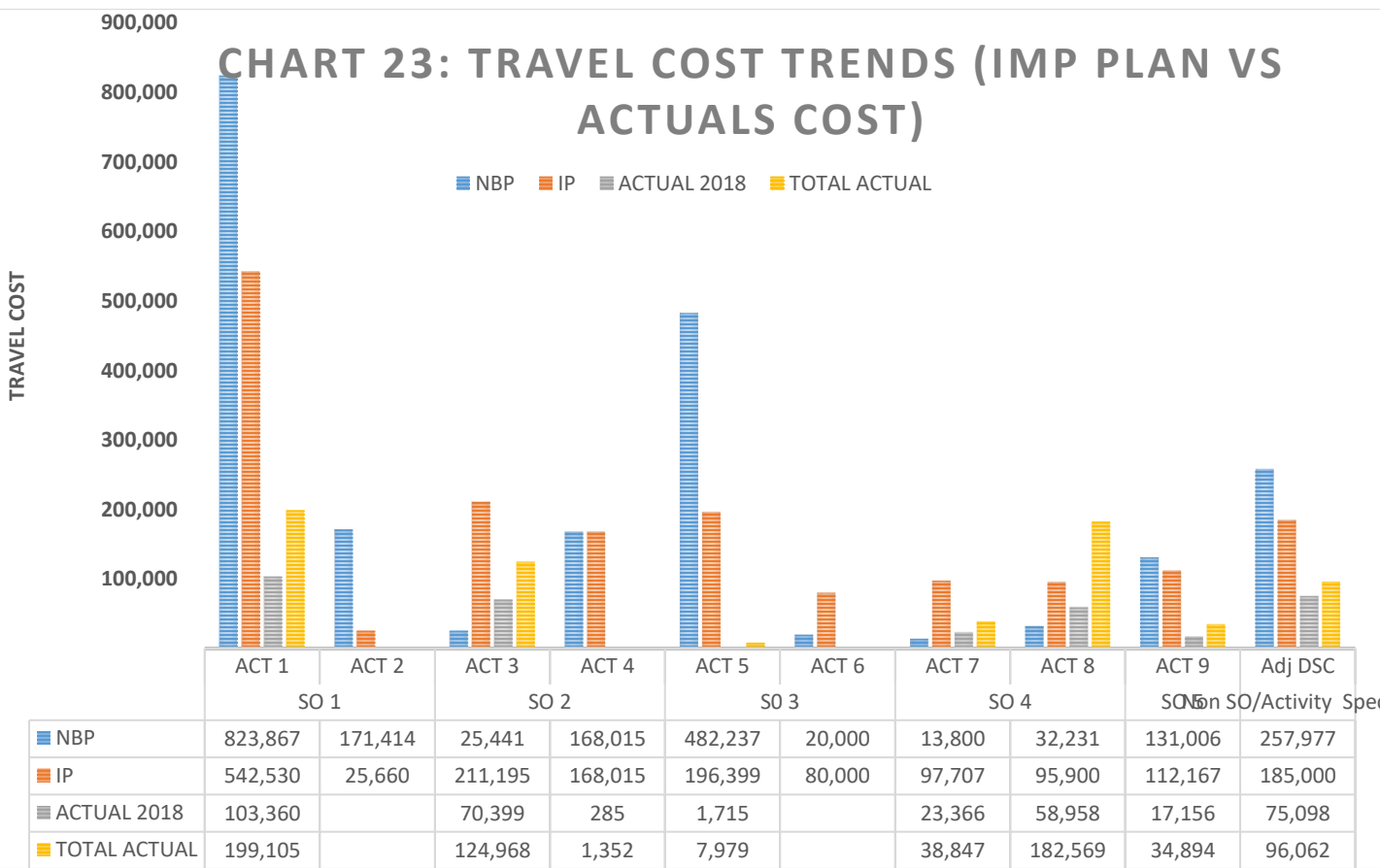


CHART 23: TRAVEL COST TRENDS (IMP PLAN VS ACTUALS COST)



Gender Parity

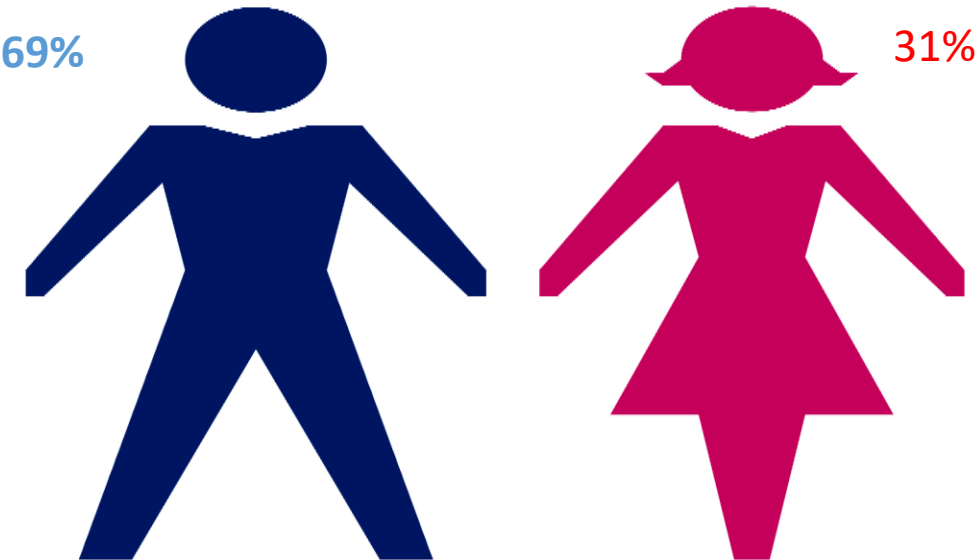


CHART 24: NUMBER OF STAFF BY CATEGORY

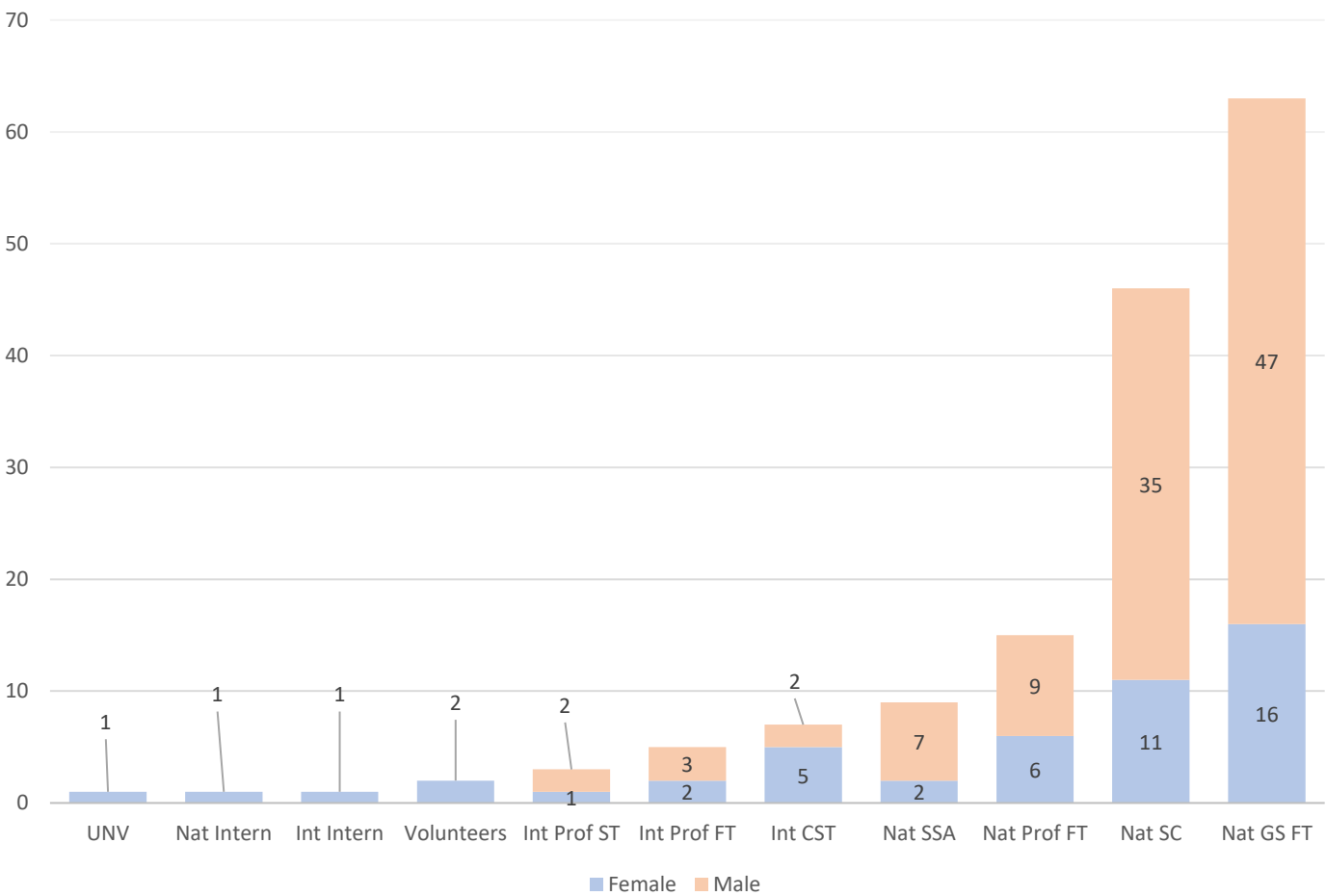
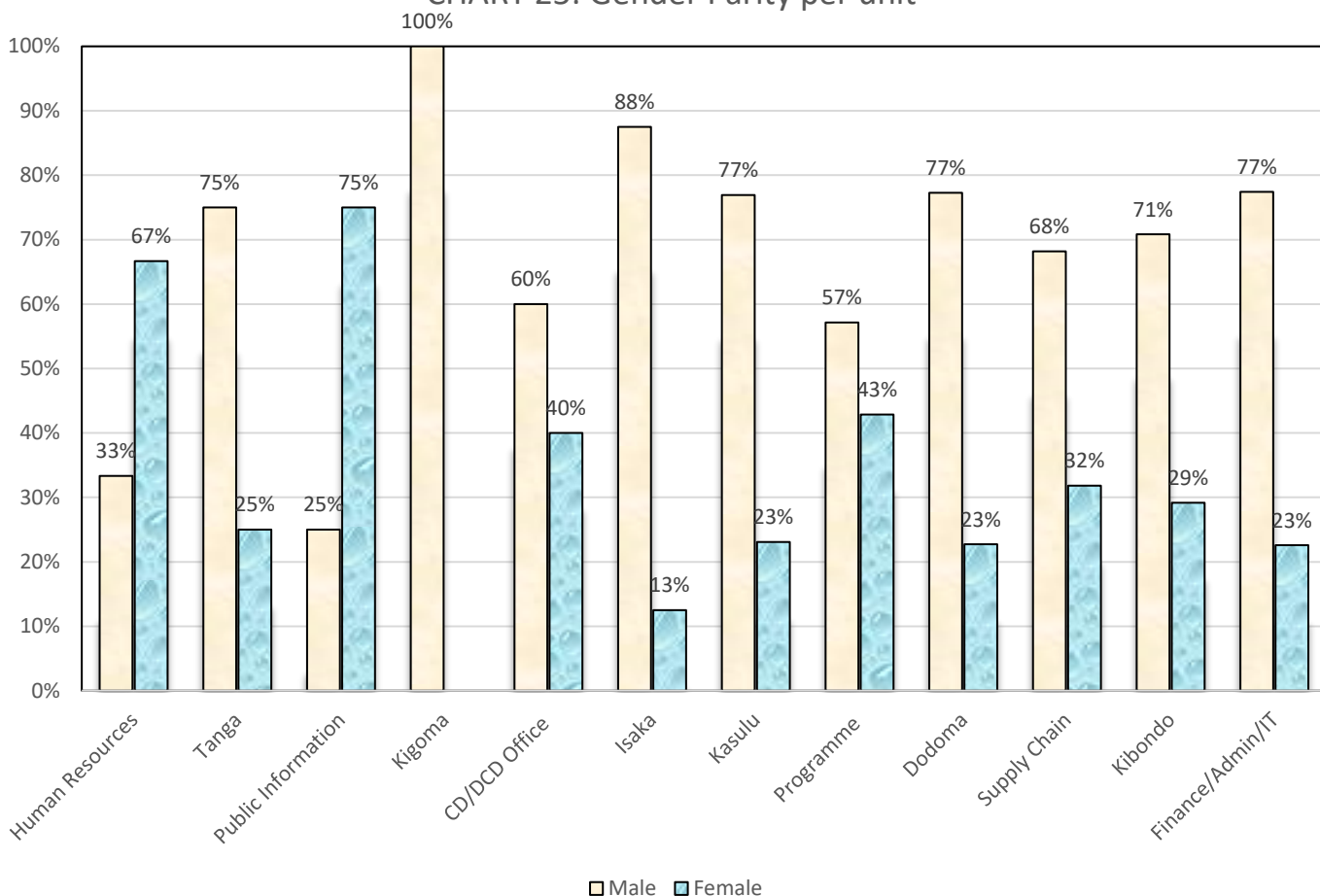
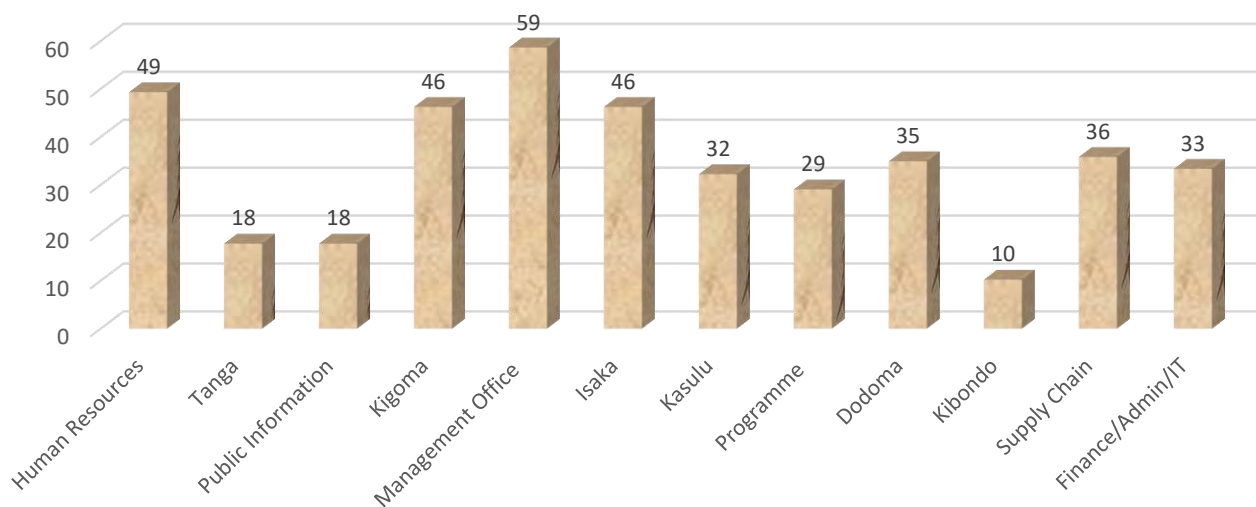


CHART 25: Gender Parity per unit



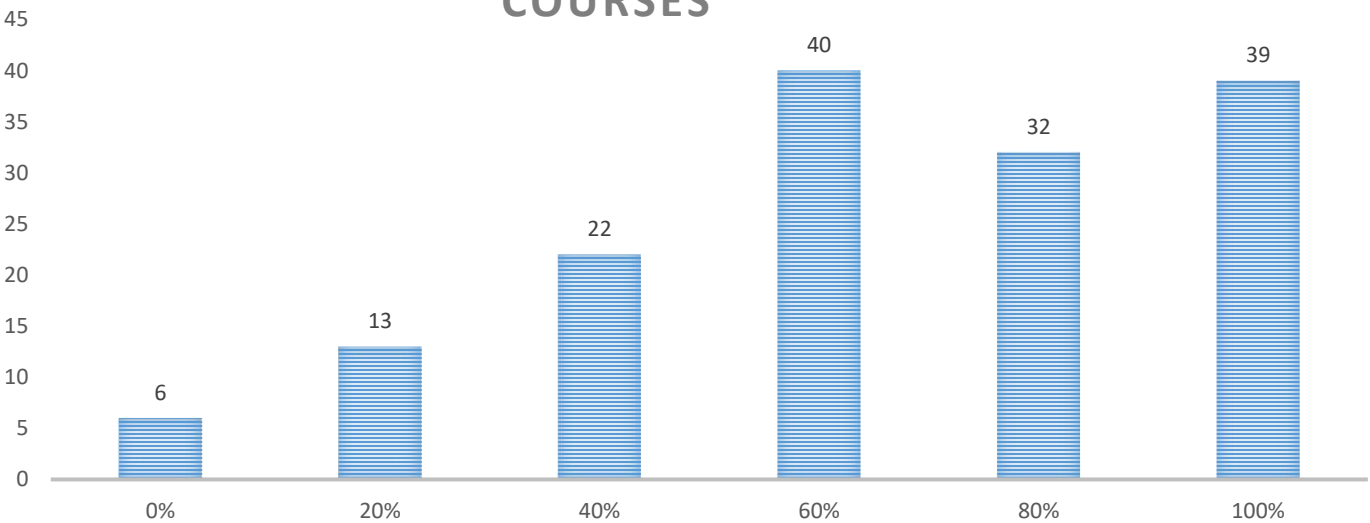
Outstanding leaves (International and SSA excluded)

CHART 26: Outstanding average leave per staff



Learning and Development statistics

CHART 27: COMPLETION RATE OF MANDATORY COURSES



Pending Recruitments/Units

CHART 28: Pending recruitments/Unit

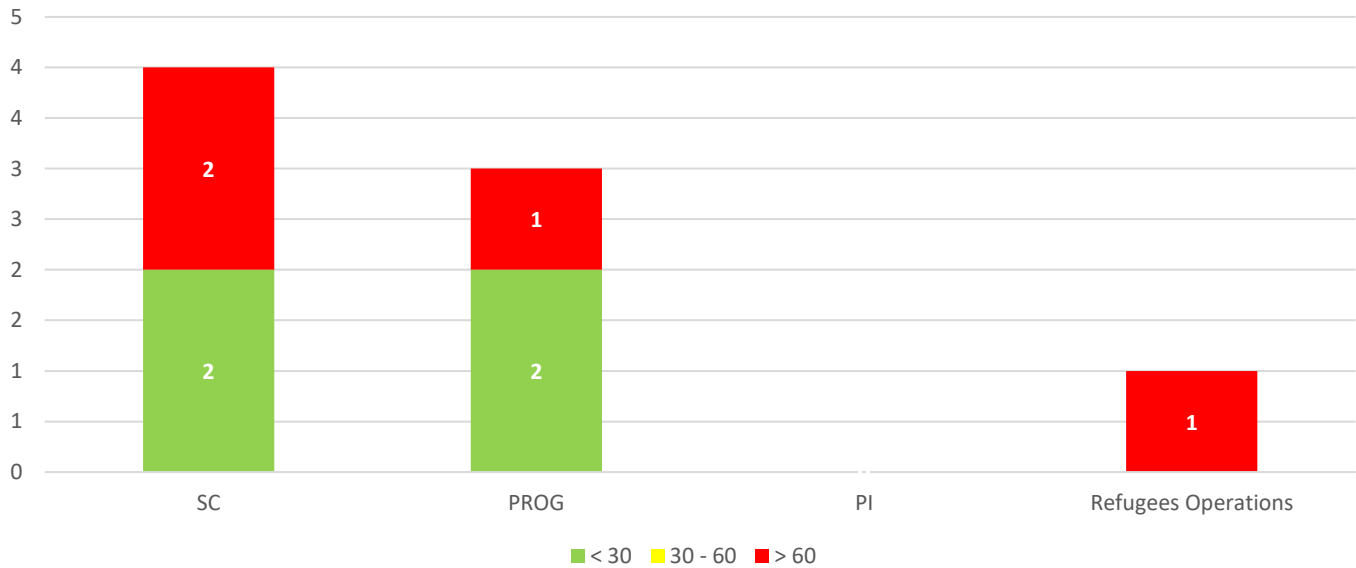


CHART 29: Corridor Activities

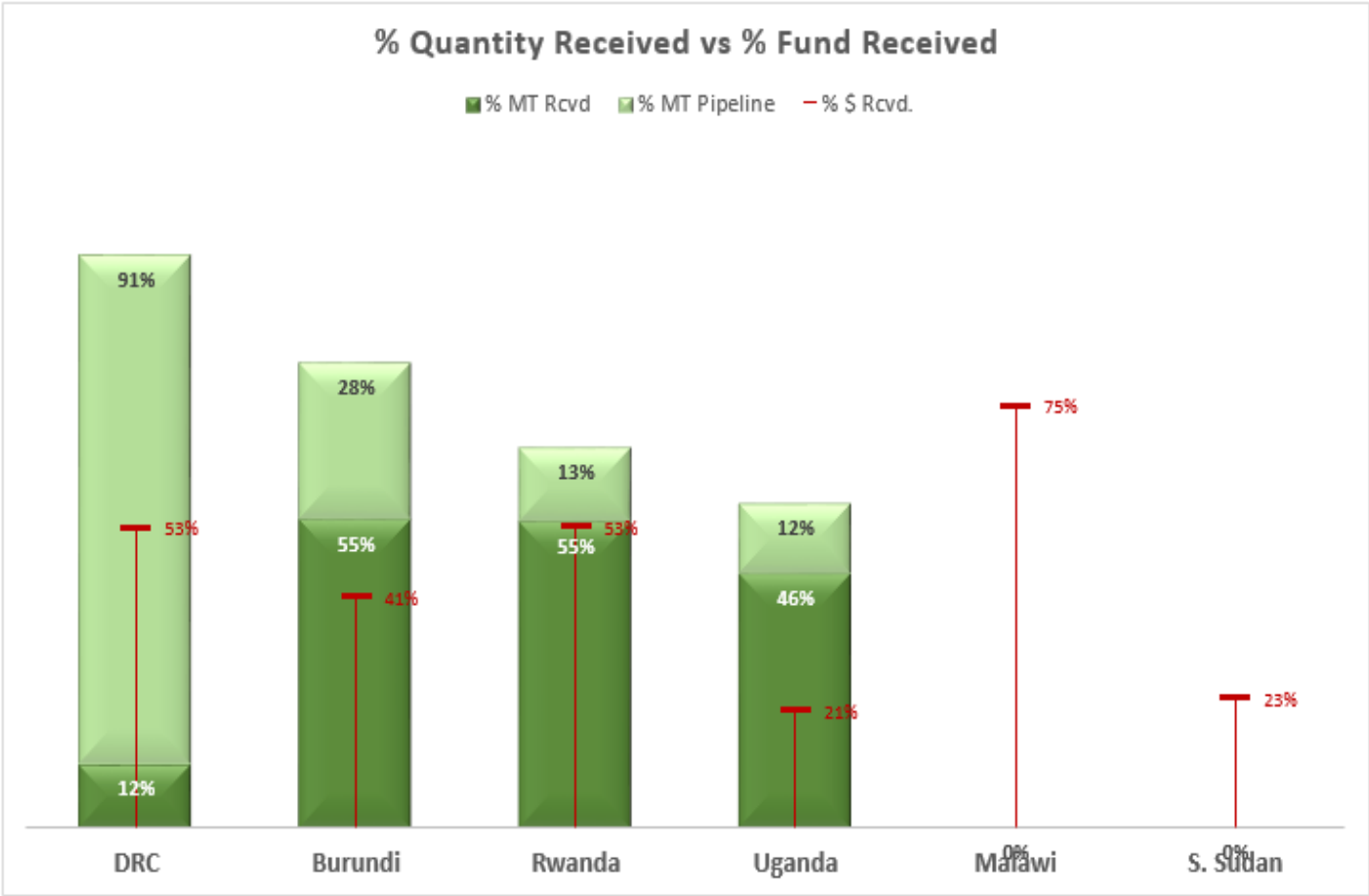


CHART 30: QUANTITIES RECEIVED VS PLANNED

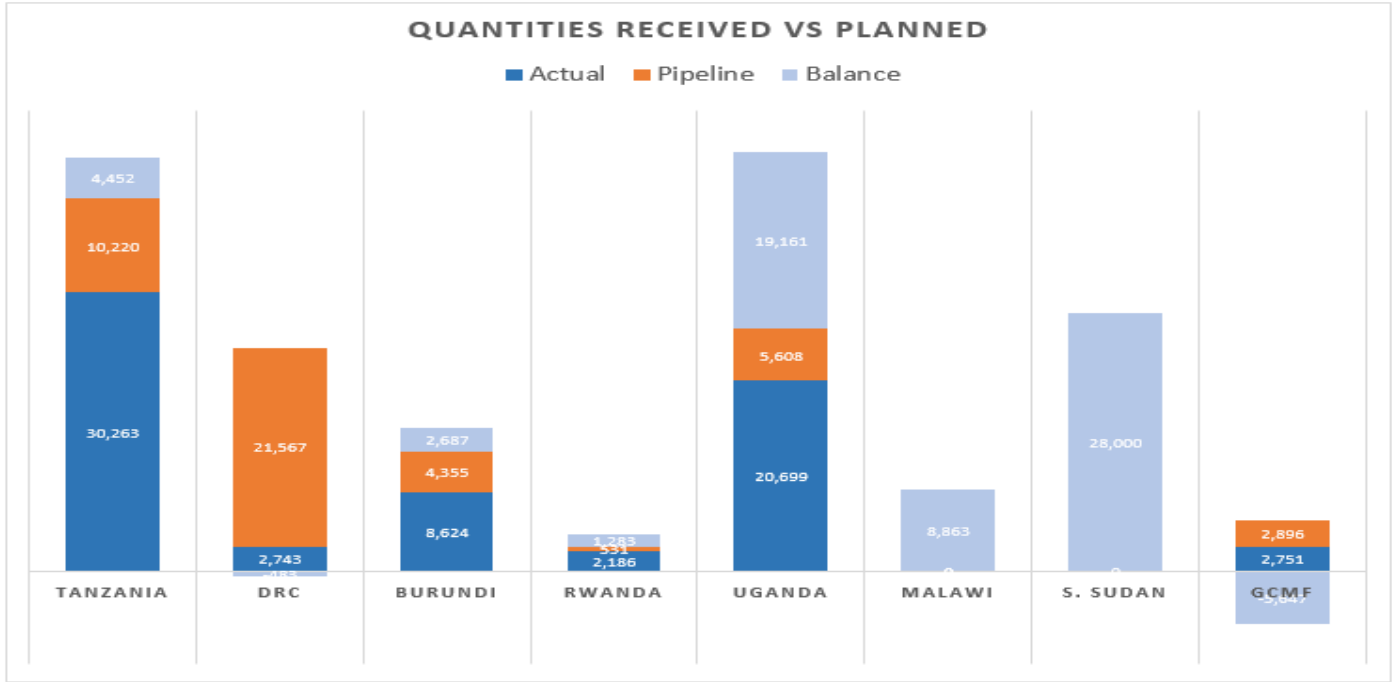


CHART 31: PLANNED vs ACTUAL (MT)

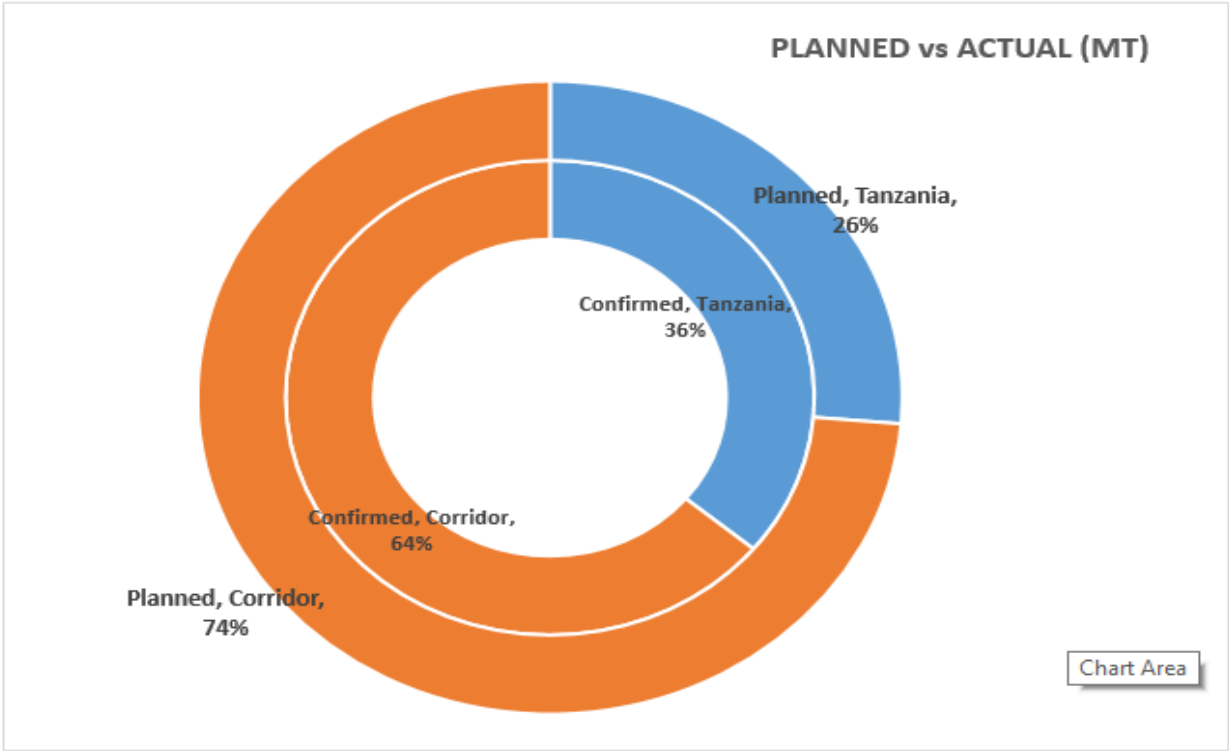
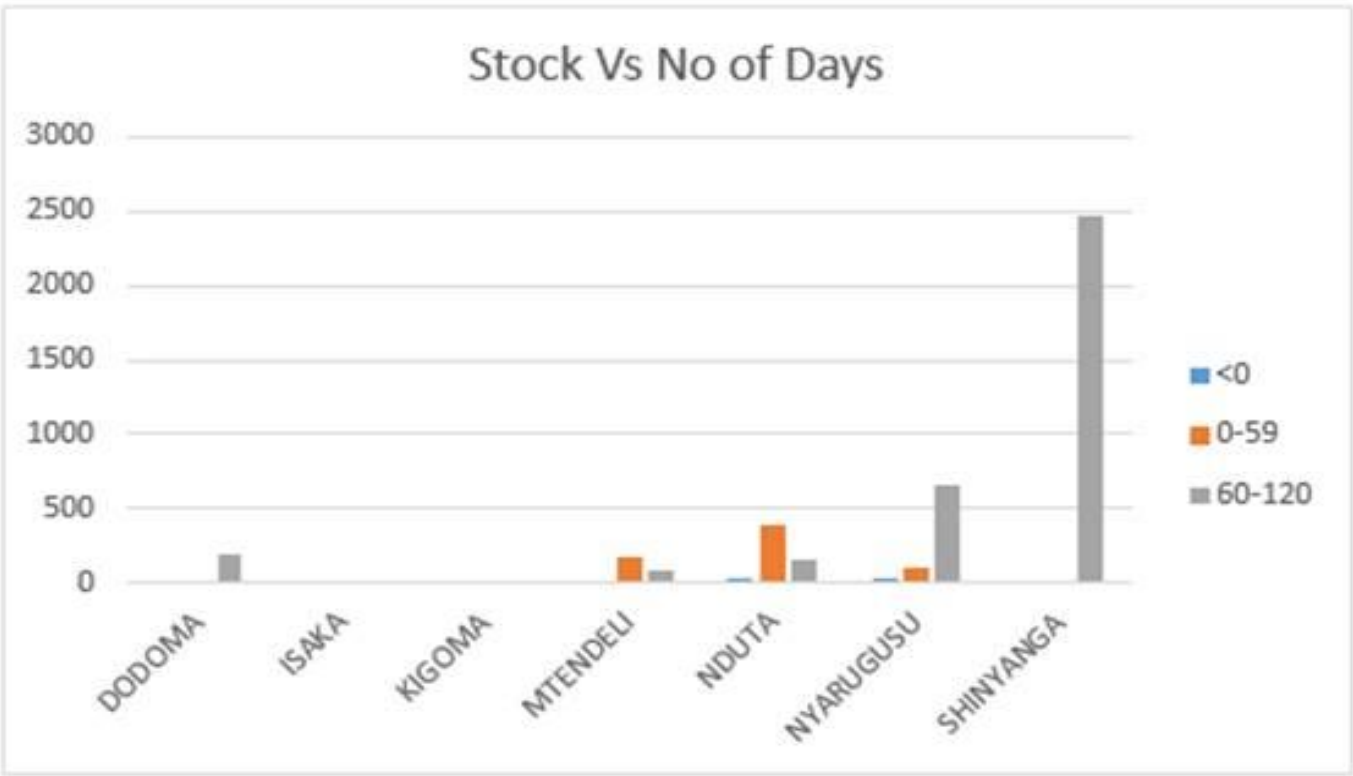


CHART 32: BEST BEFORE DATE



- The blue section shows the 73.866MT expired CSB that is still under review by HQ and RBN.



Communications

CHART 33: Twitter Activity Performance

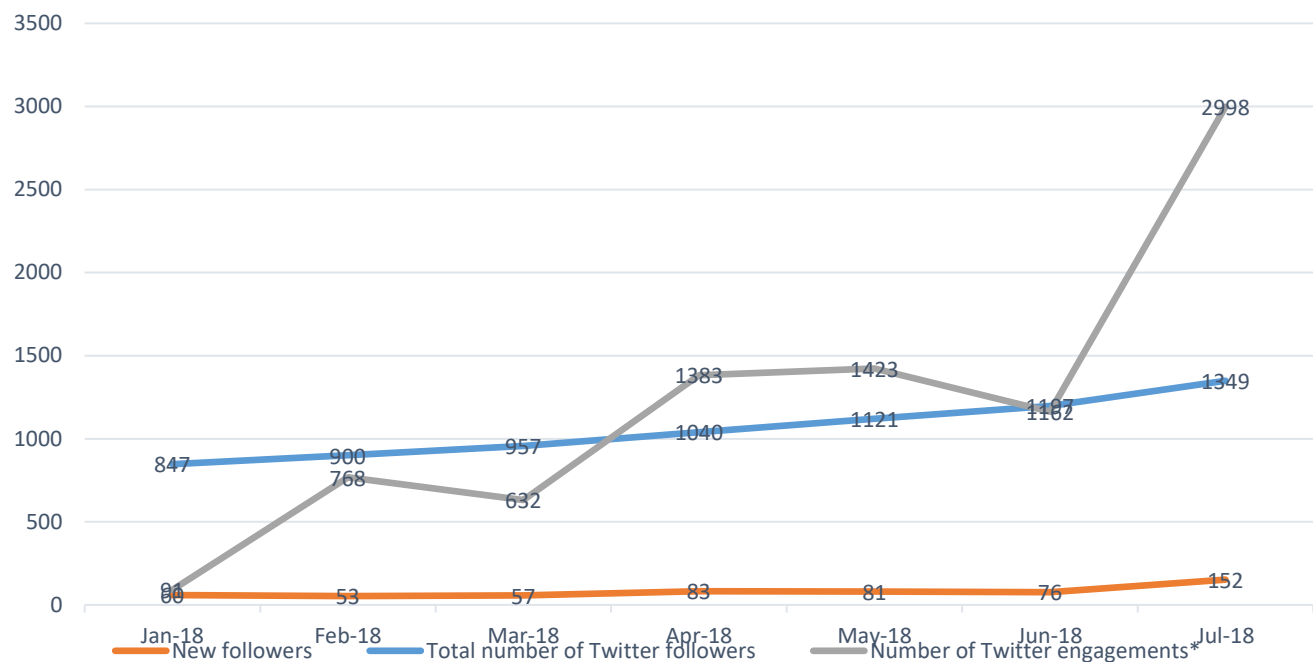
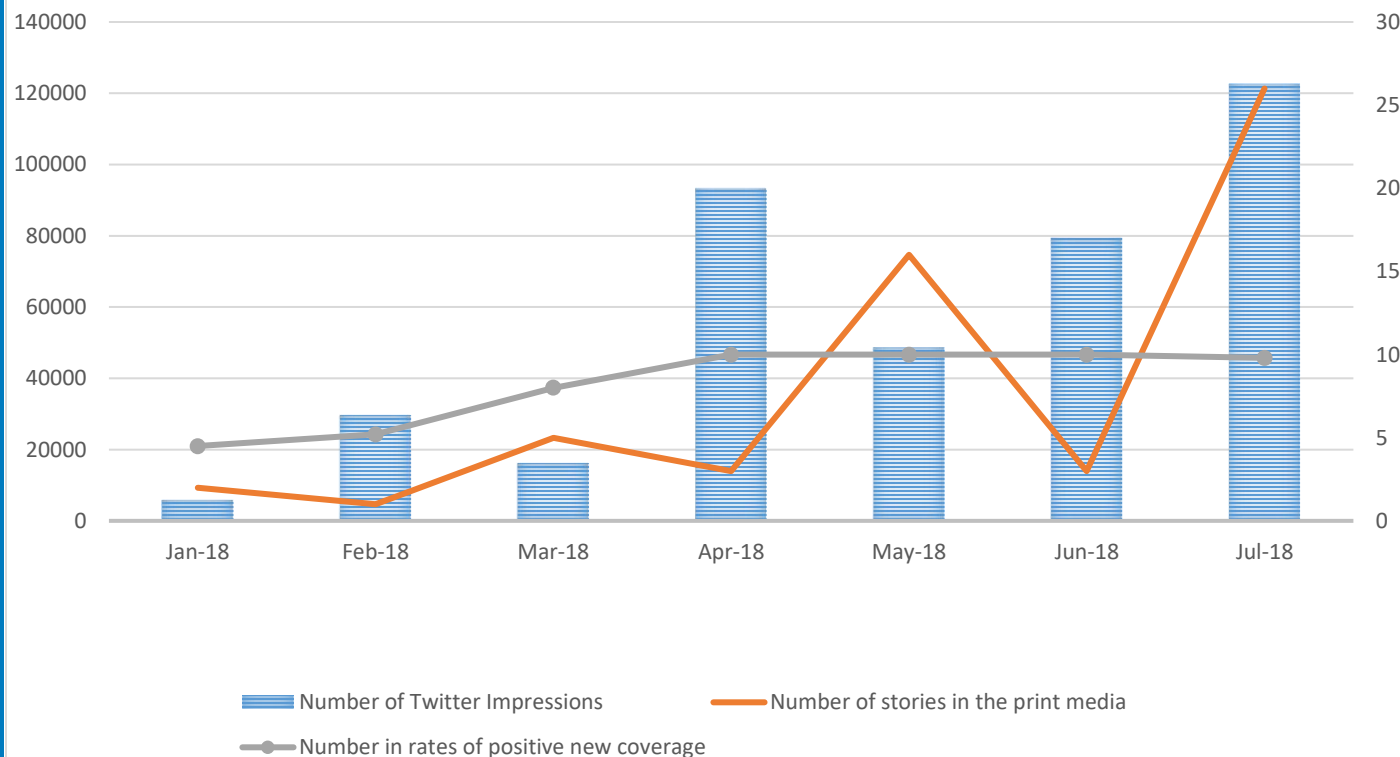


CHART 34: NUMBER OF STORIES IN PRINT MEDIA WITH IMPRESSION ON TWITTER



## NOTE TO THE DASHBOARD

- July 2018 Information for CHART 1,3,7 and 8 missing