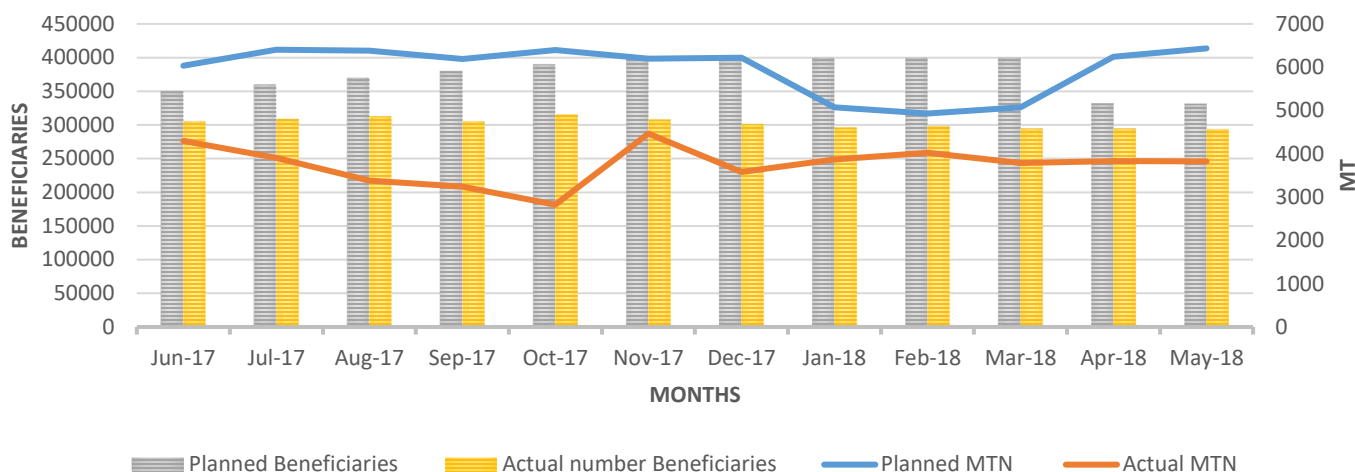


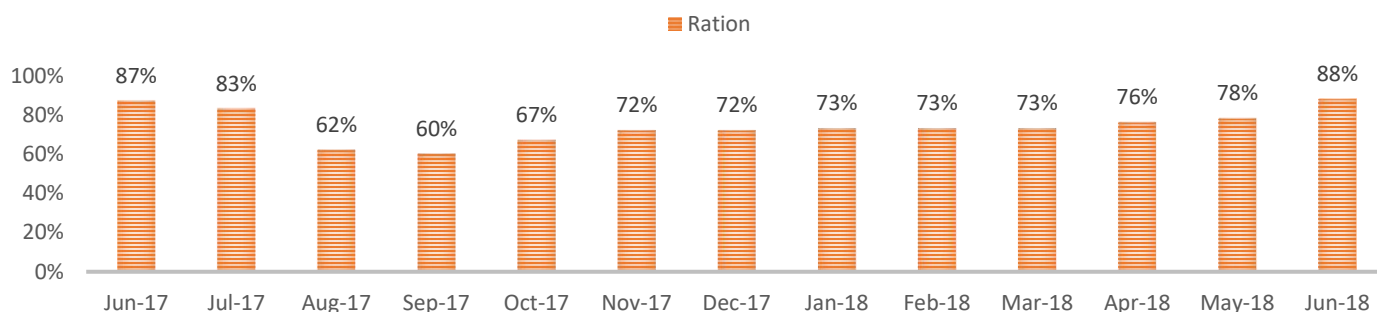
Month	Year
MAY	2018

PROGRAMME

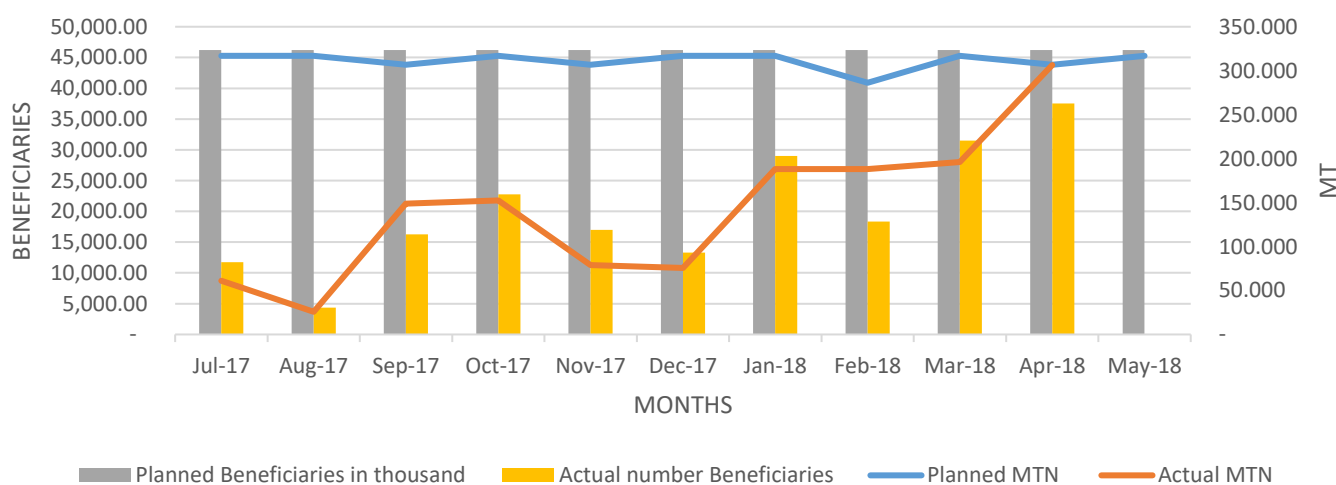
SO1, ACT1 DISTRIBUTION AND BENEFICIARIES TREND



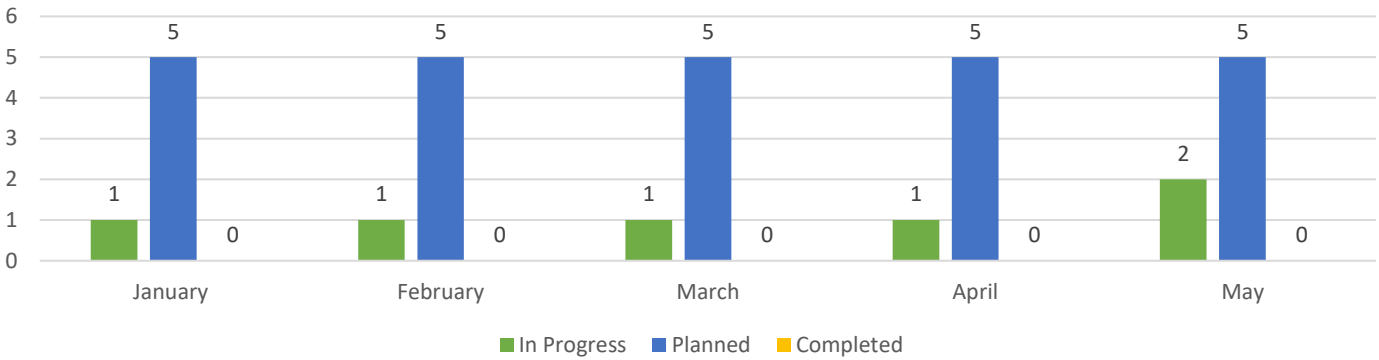
ACT1: RATION TREND



SO2, ACT3 DISTRIBUTION AND BENEFICIARIES TREND



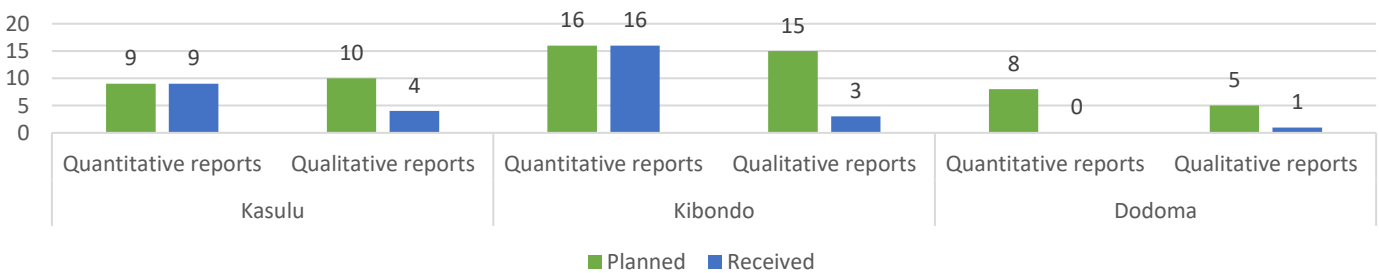
SO5: Number of projects planned, in progress and completed



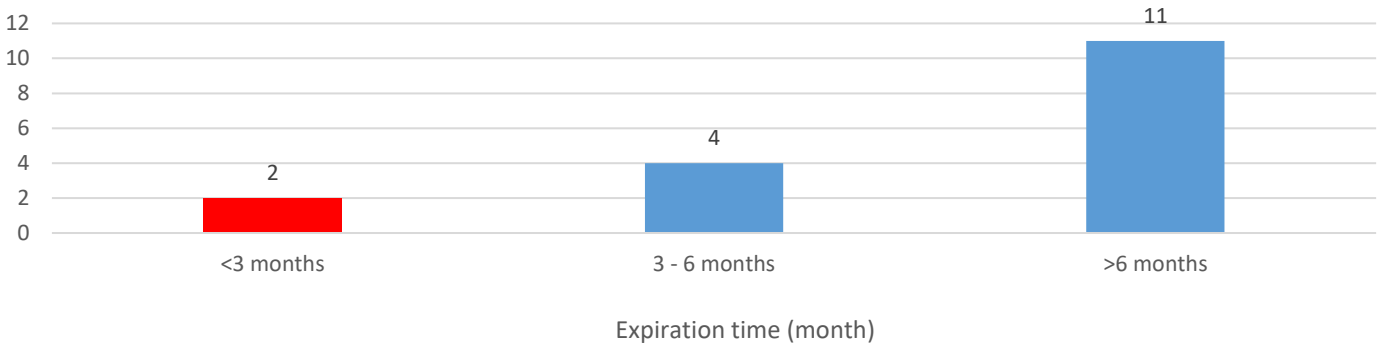
SCOPE - Number of Beneficiaries Registered
Activity 3



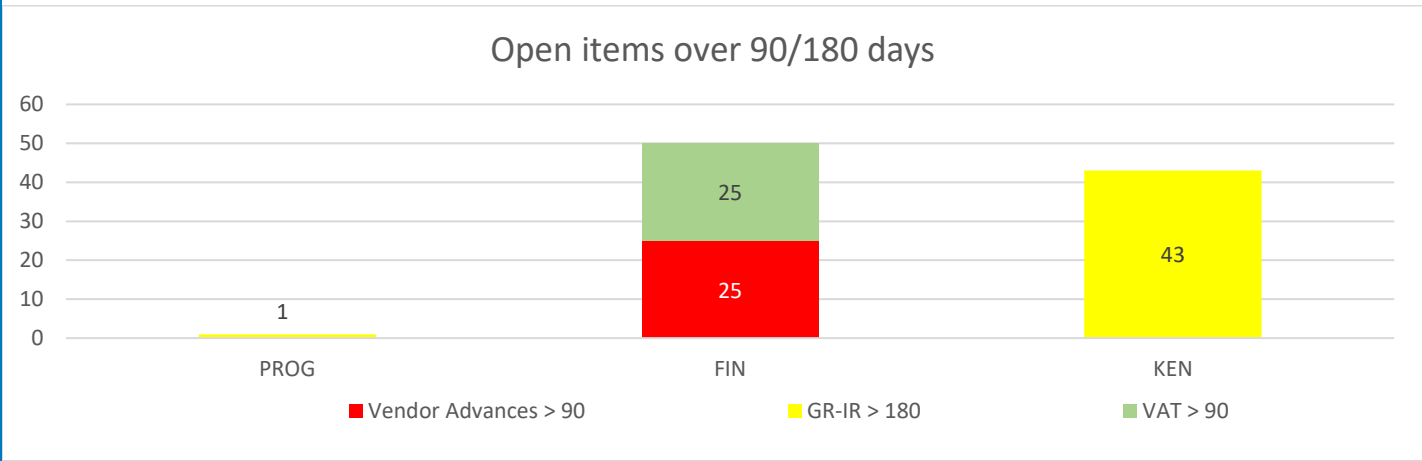
Number of CP Reports Received, Planned vs Actual
May 2018



Number of FLAs by Expected Expiration time

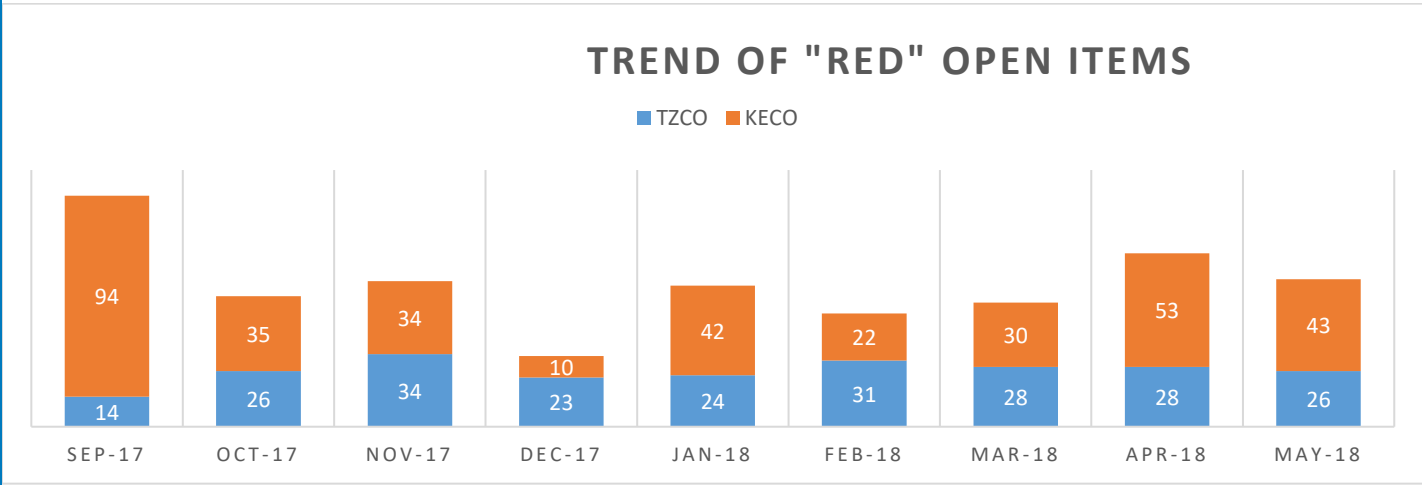


OPEN ITEMS OF THE MONTH

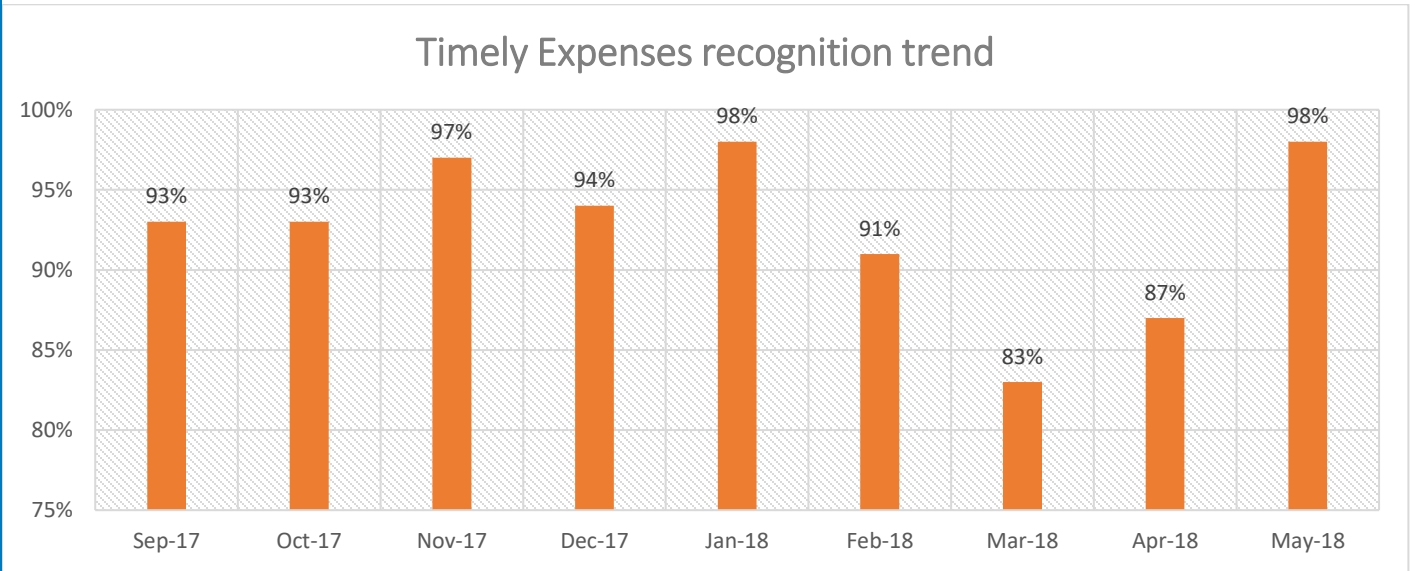


“*” VAT receivable as of 30/04/2018 is of US\$ 2,811,633 (Not including claim for May)

Trend of Risky (Red) items for last 8 months

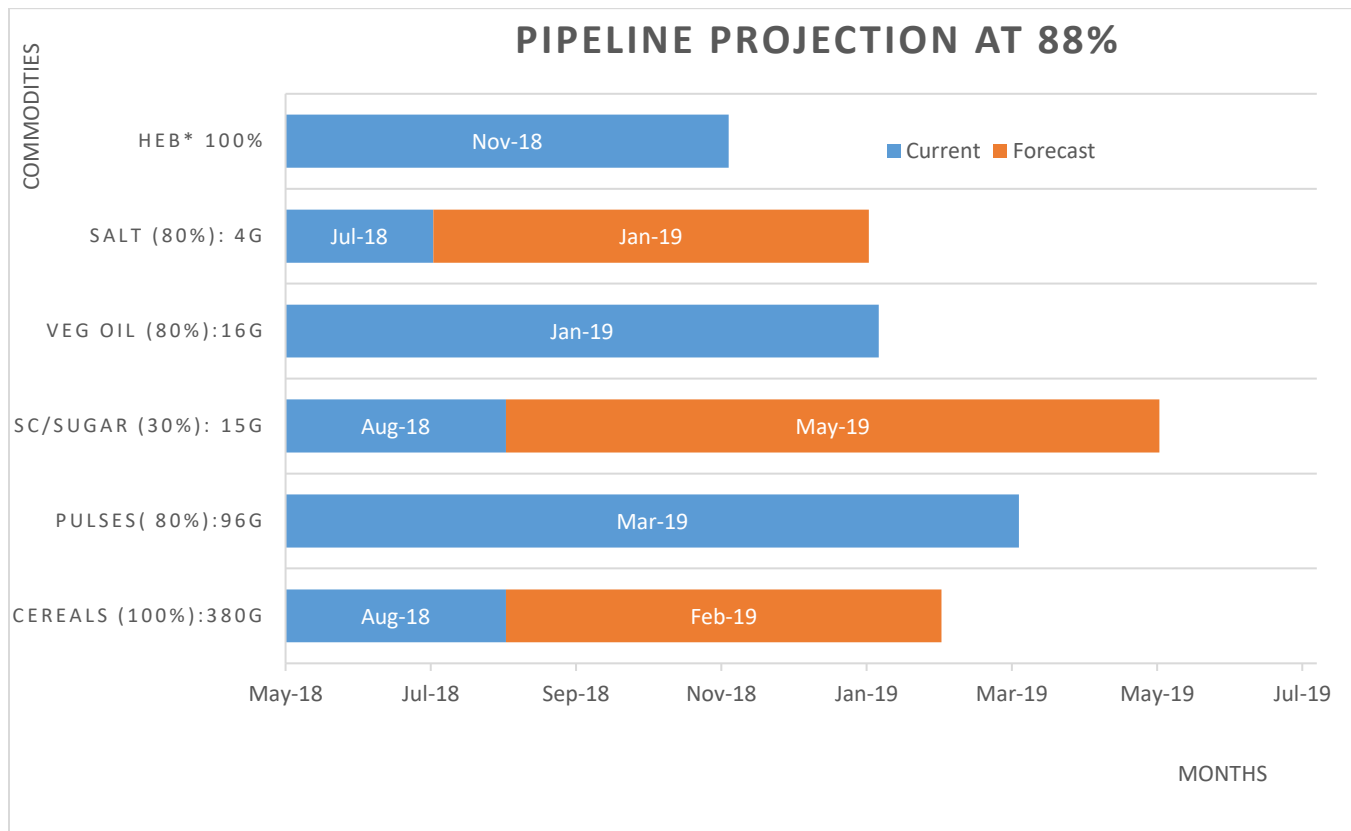


Expenses recognition

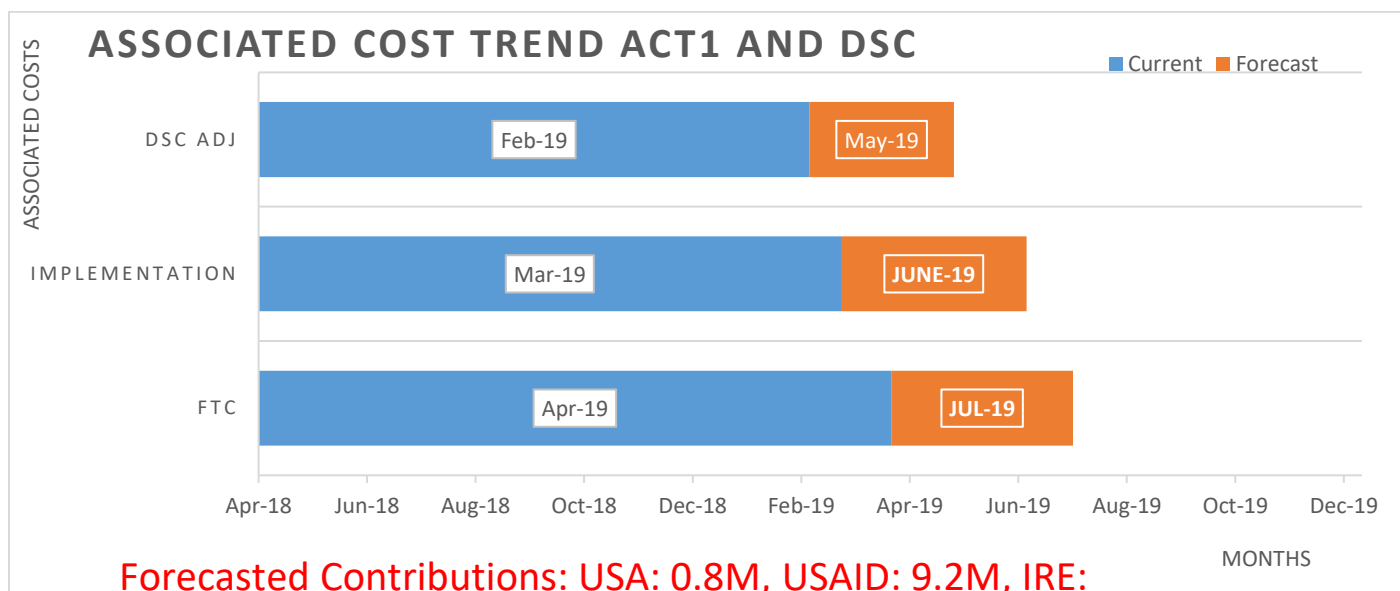


PIPELINE AND FUNDING SITUATION

Pipeline ACT1: TZ01.01. 011.URT1 (Refugees) from Current month onward (310K Beneficiaries)

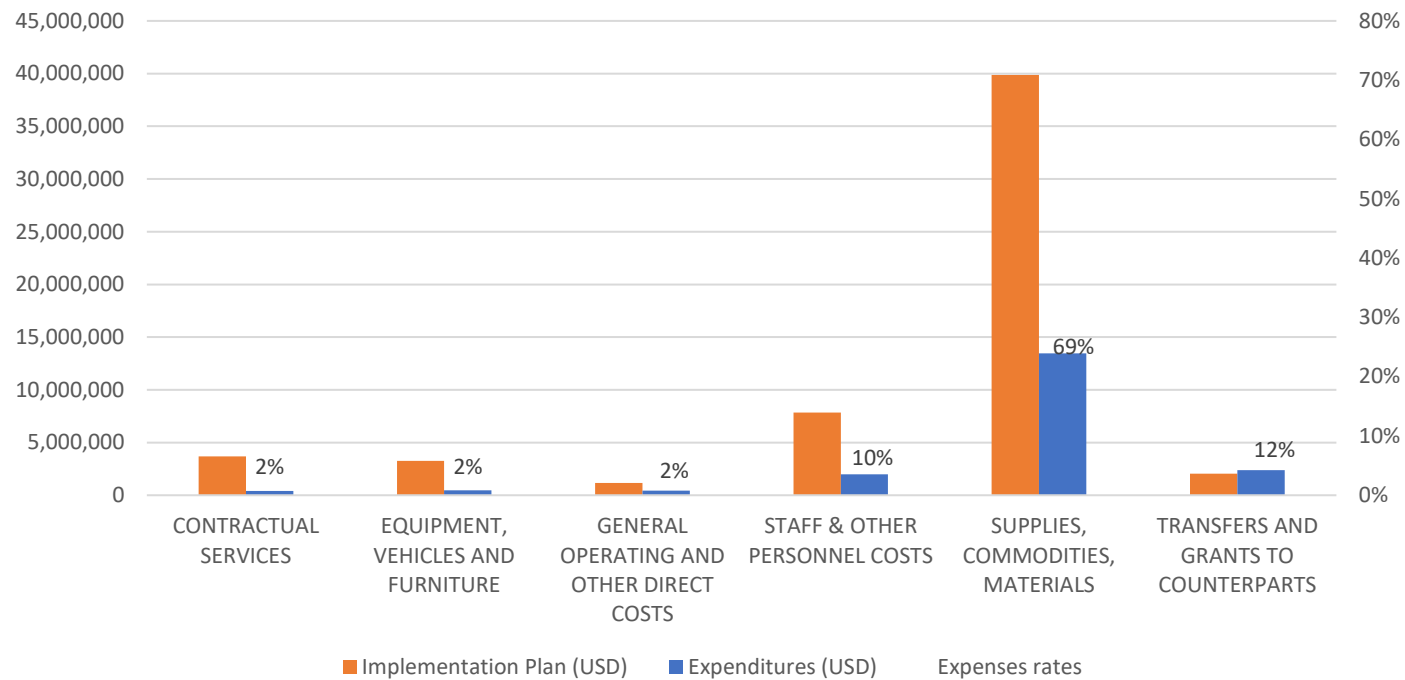


Associated cost trend Act 1 and ADSC



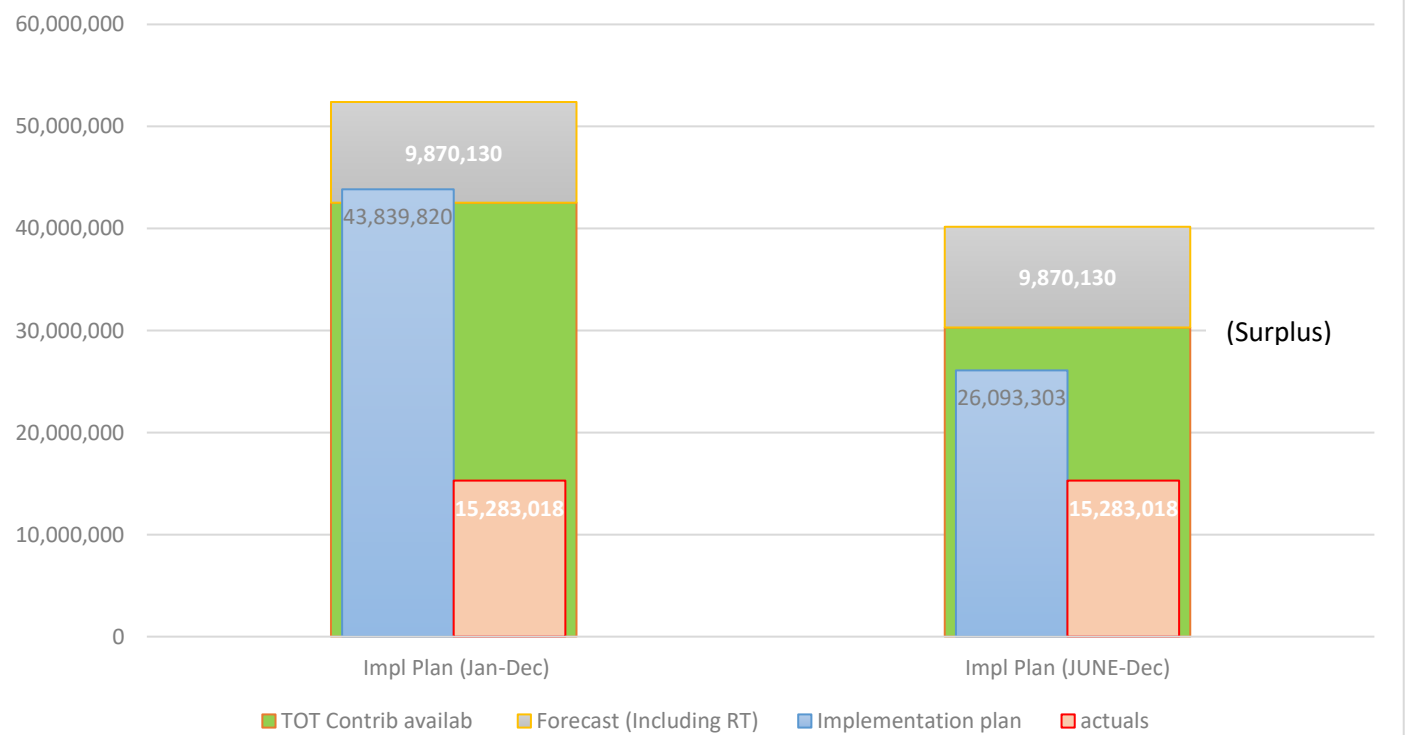
Forecasted Contributions: USA: 0.8M, USAID: 9.2M, IRE:

How are we spending?

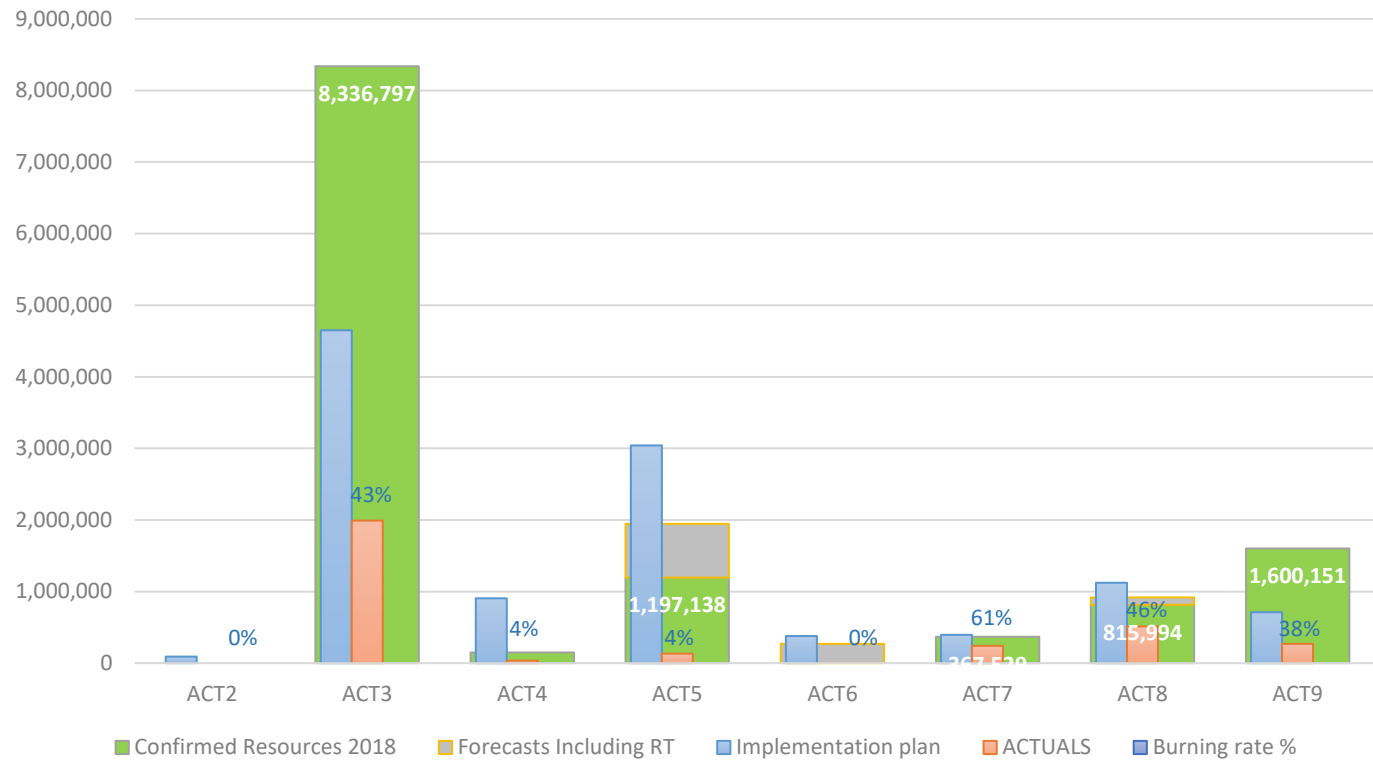


Funding situation

Funding Situation act1



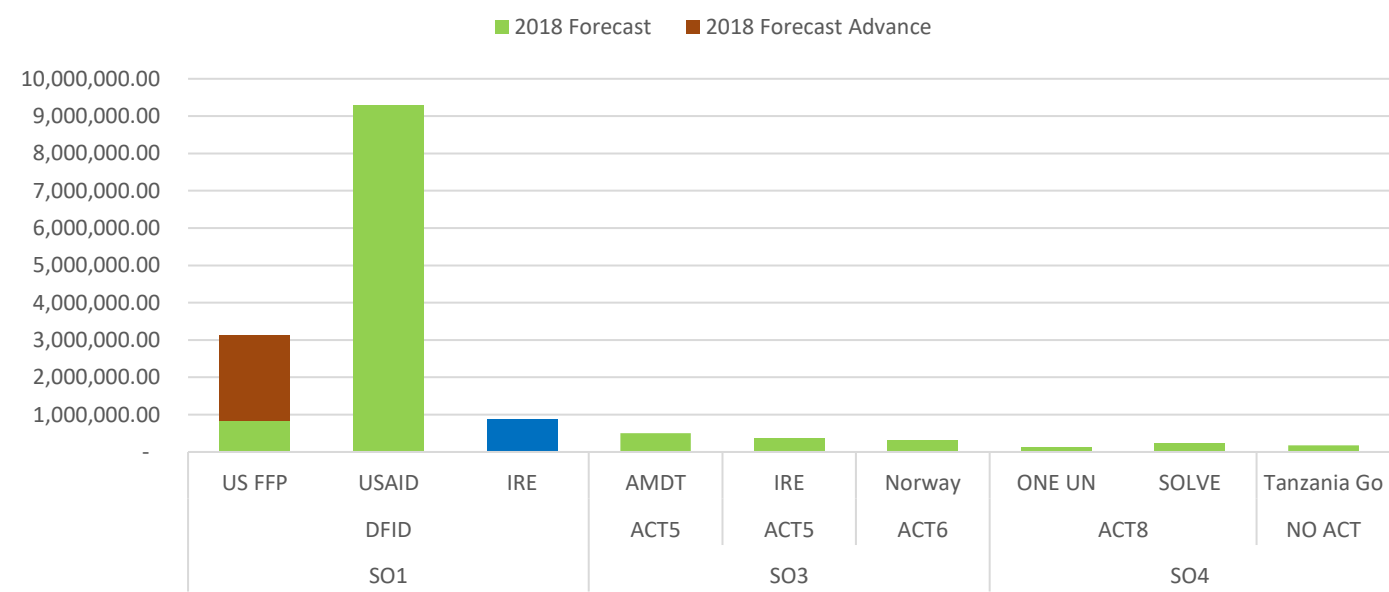
Funding situation Other activity TZ01



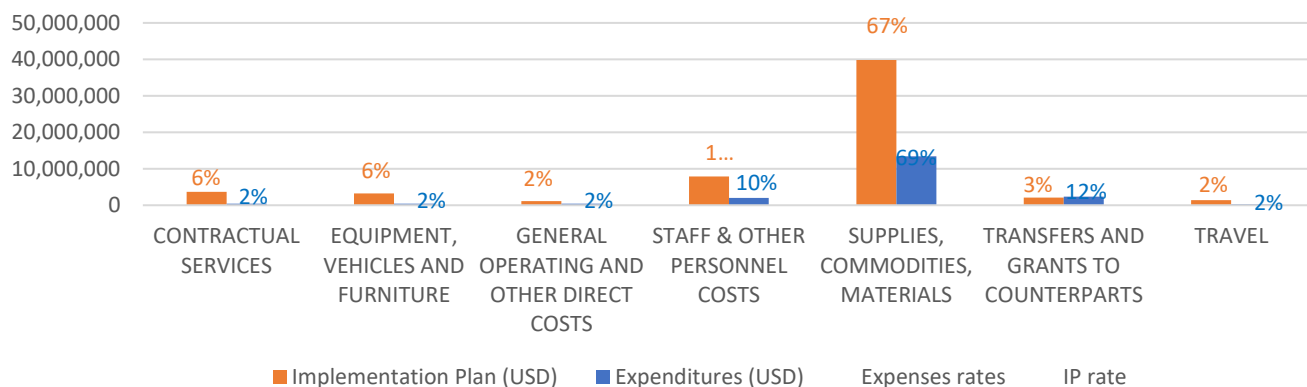
Funding Forecast



contribution Forecast as of 31/05/2018



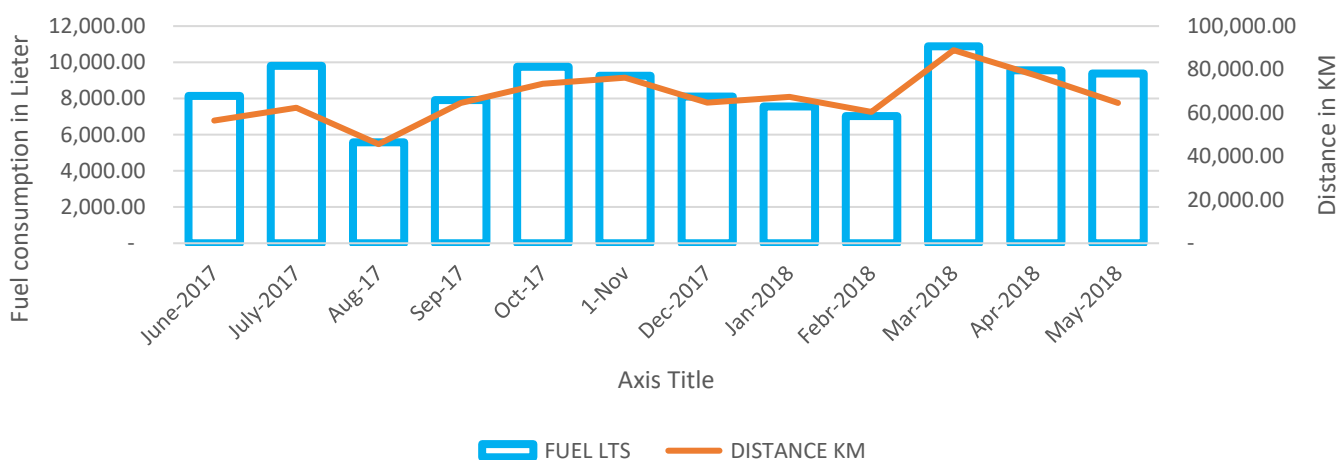
How are we spending compared to Implementation plan?



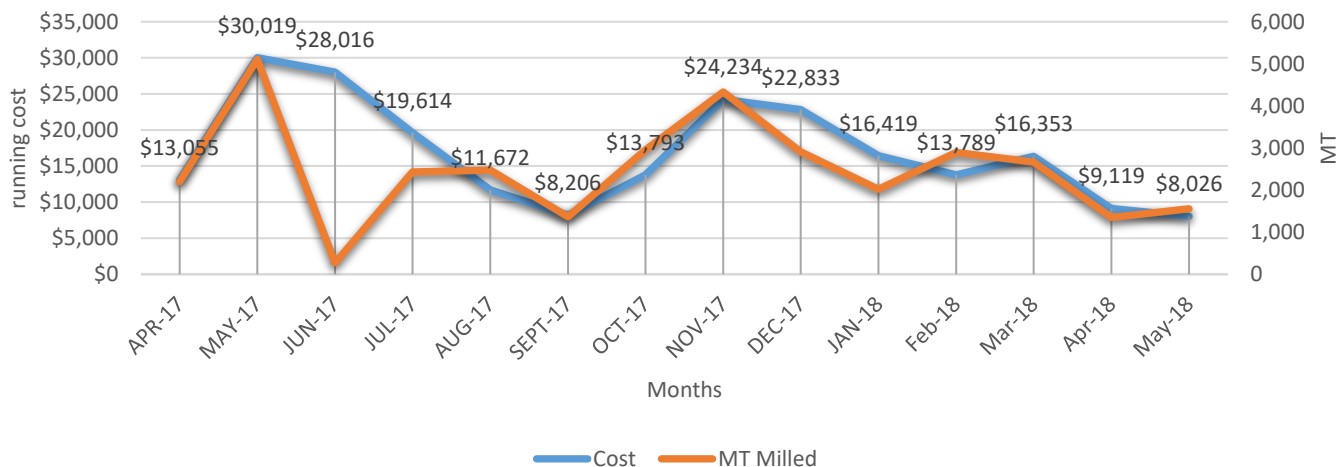
ADMINISTRATION

Vehicles and Generators

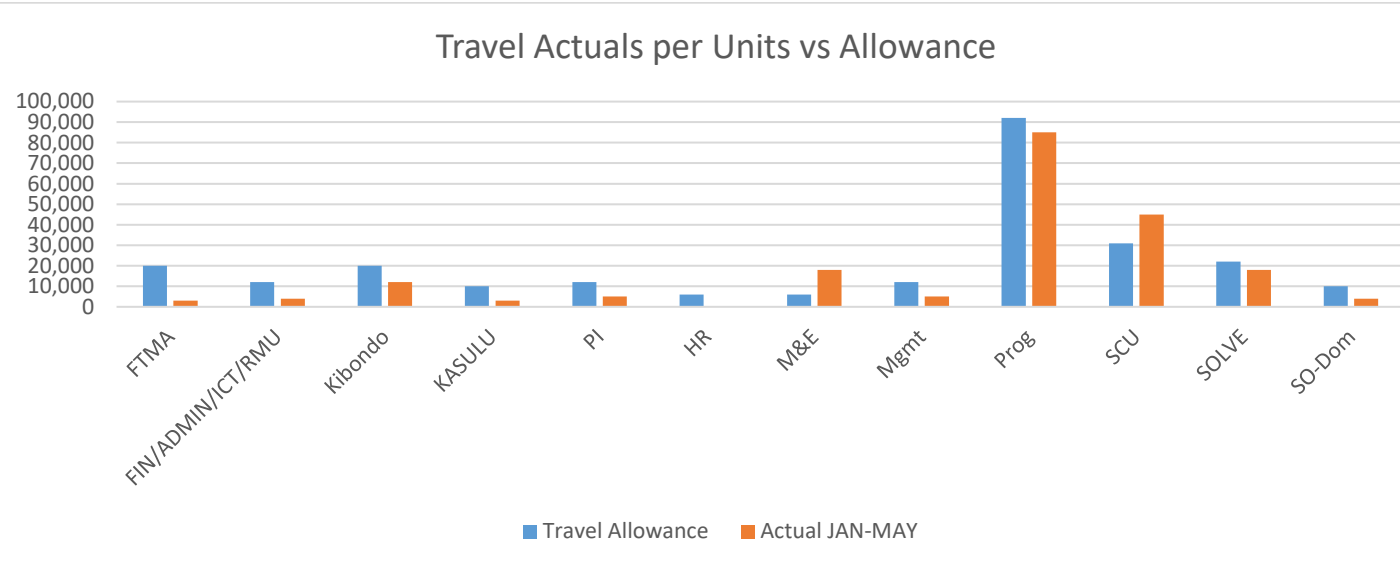
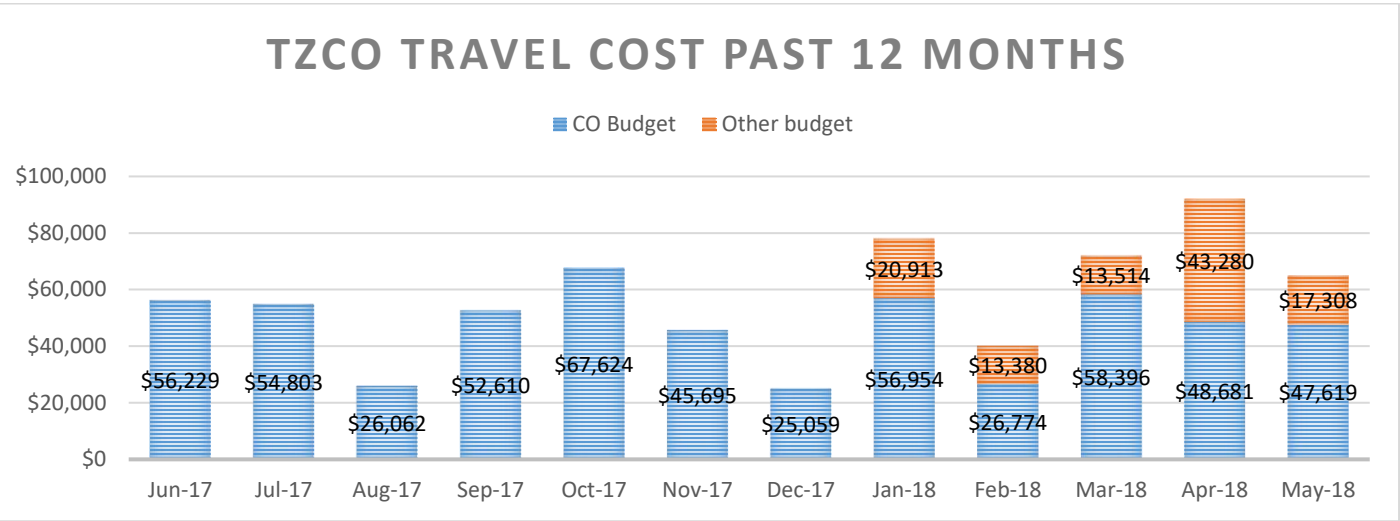
LIGHT VEHICLES FUEL CONSUMPTION VS DISTANCE



Cost Performance generator aPr-17 to MARCH 18 Milling unit Dodoma



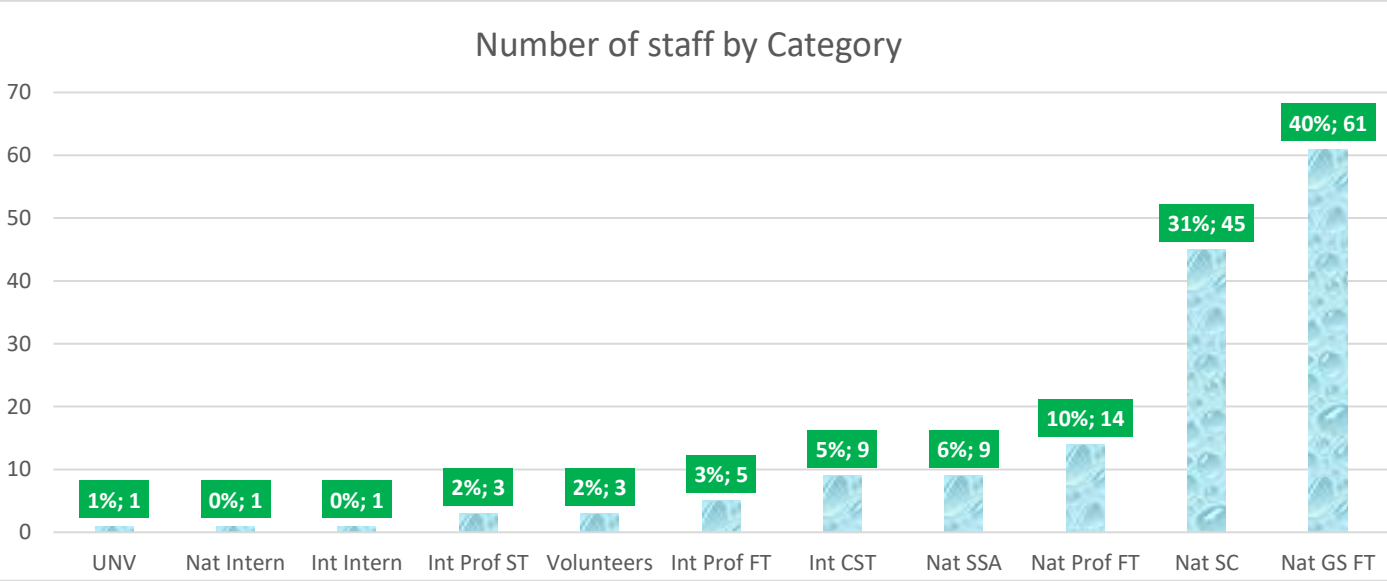
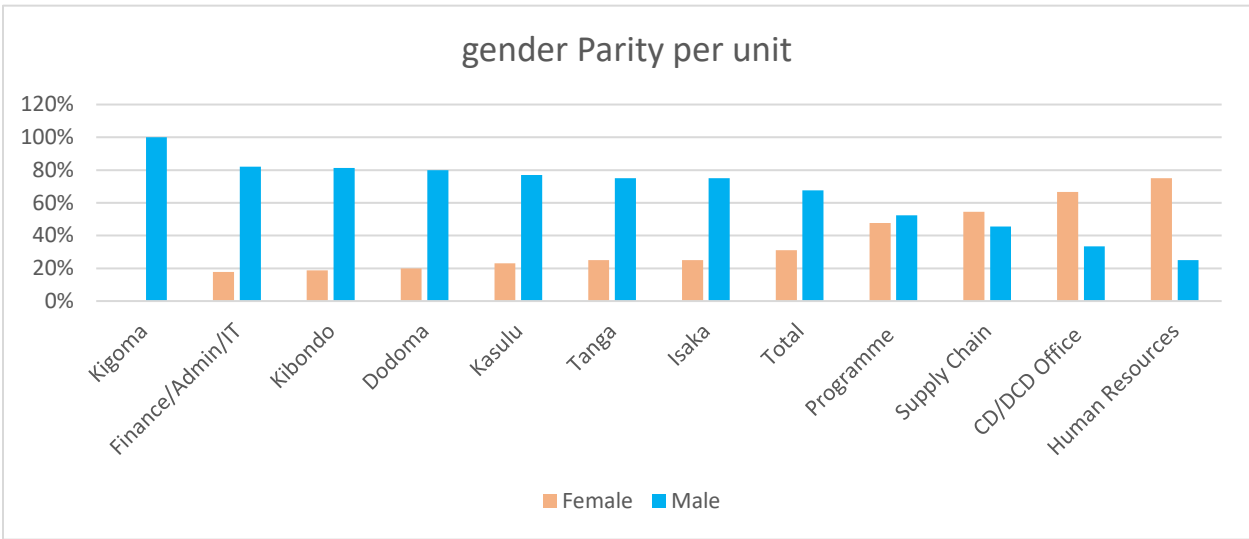
Travel



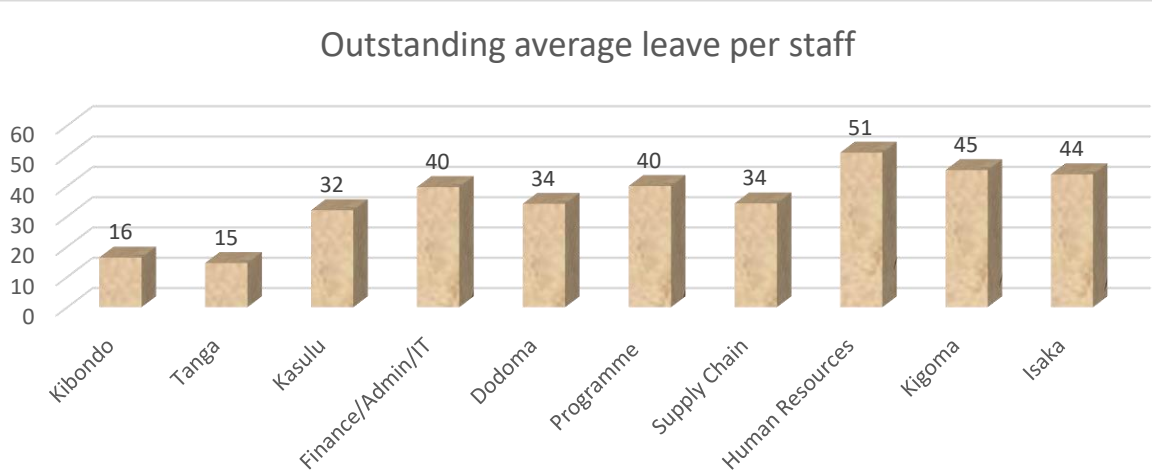
HUMAN RESOURCES

Gender Parity

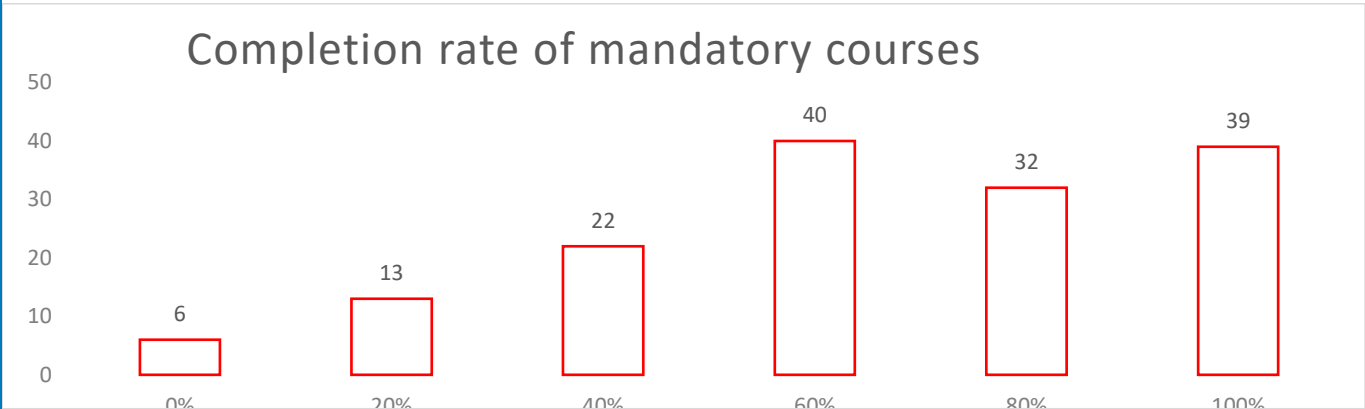




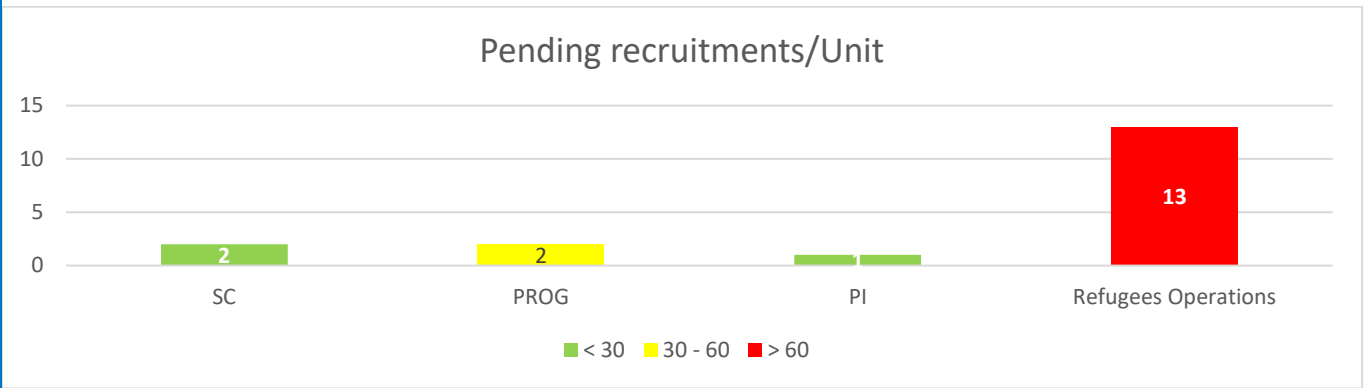
Outstanding leaves (International and SSA excluded)



Learning and Development statistics

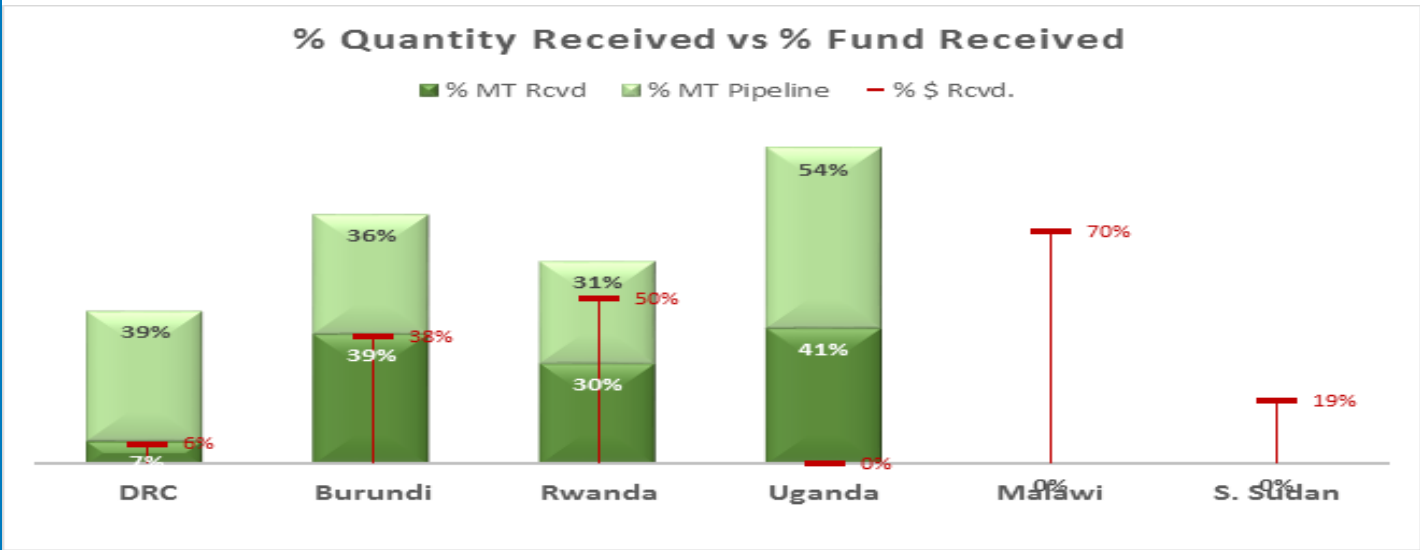


Pending Recruitments/Units

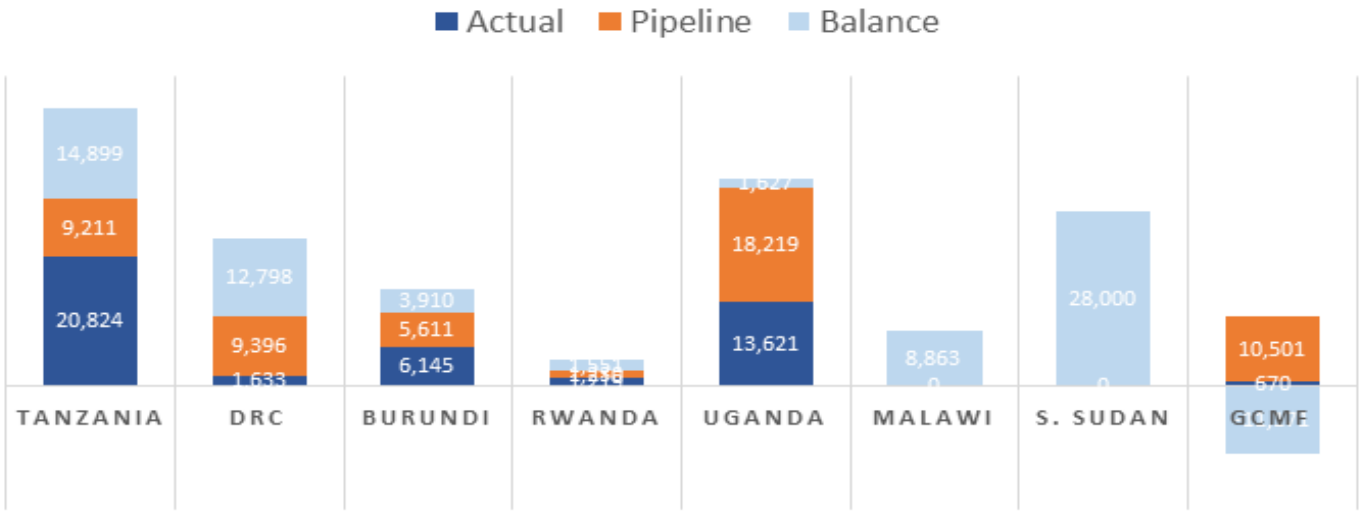


Supply Chain

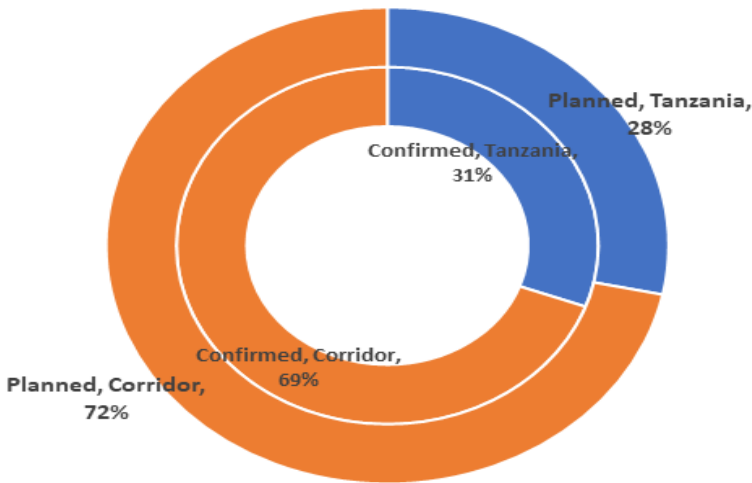
Corridor Activities



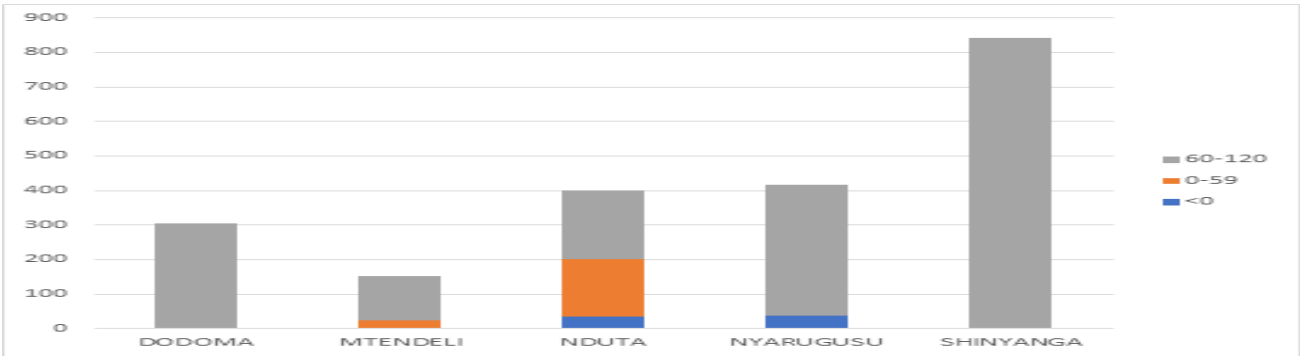
QUANTITIES RECEIVED VS PLANNED

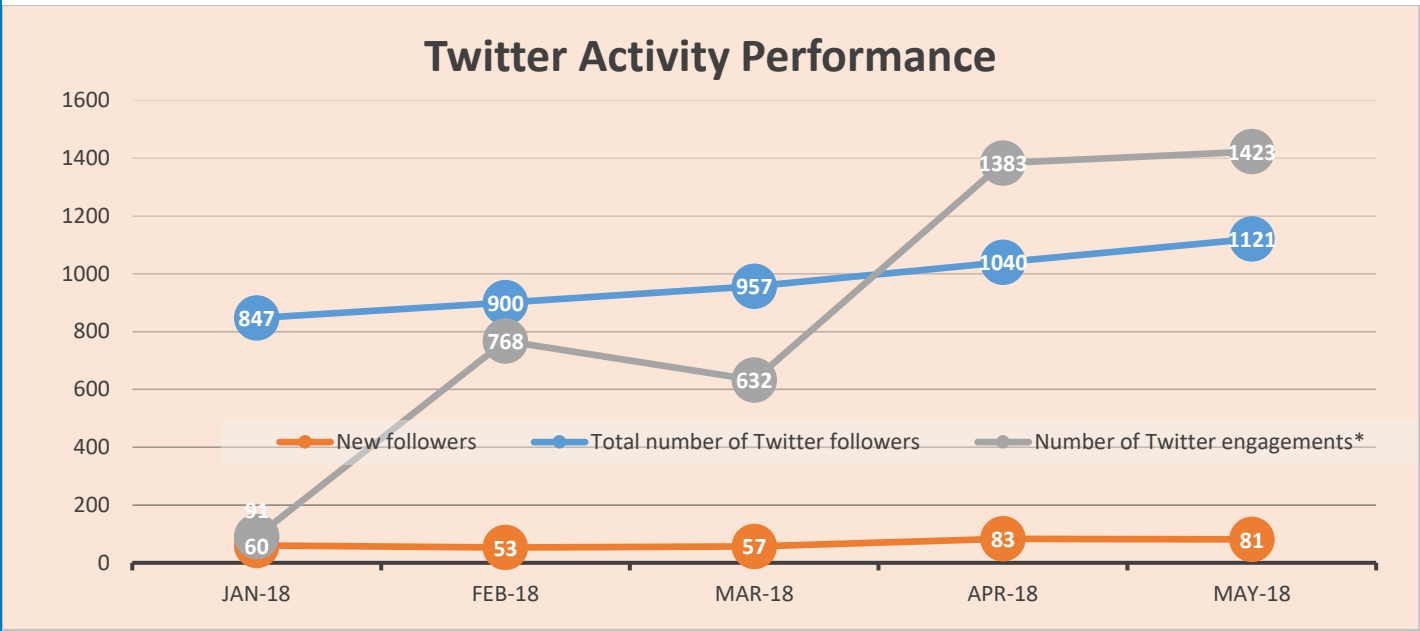


PLANNED vs ACTUAL (MT)



BEST BEFORE DATE





NOTE TO THE DASHBOARD

PREVIOUS MONTH DASHBOARD

Outstanding actions related to the previous month dashboard

1. Supply Chain to inform of South Sudan's schedule for pre-positioning commodities to help assess the potential deviation from planned MT through the TZ corridor. **Information still not yet received from South Sudan**
2. Programme to explain why February Dodoma nutrition beneficiaries and tonnage was so much lower than January and March: **It was due to Pipeline Break**
3. Programme to clarify what the M&E reporting information means (and consider different KPIs for Monitoring in the next dashboard): **To be done on the next dashboard**

Current Month (May 2018)

Programme

- Data of the BR2 for beneficiaries and tonnage have been used from April 2018
- Distribution data for Act 3 for the month of may are not yet available

Finance/Administration

- Expenses recognition has reached 98% and needs to be maintained at that level

Fund management and Pipeline

- Almost 4 months of carryover to 2019 on activity 1, (Both Food and associated costs)

- The low rate of DSC burning is due to recovery of 2017 DSC cost from corridor countries which has the action of understating the expenses of the year

HR

- HR to take necessary action to provide accurate information on Mandatory training and recruitment statistics

Supply Chain/Communication

- Graphs are self-explanatory. No further comment