

MONTHLY MANAGEMENT DASHBOARD TZCO

Month	Year
FEBRUARY	2019

PROGRAMME

CHART 1:SO1, ACT1 DISTRIBUTION AND BENEFICIARIES TREND

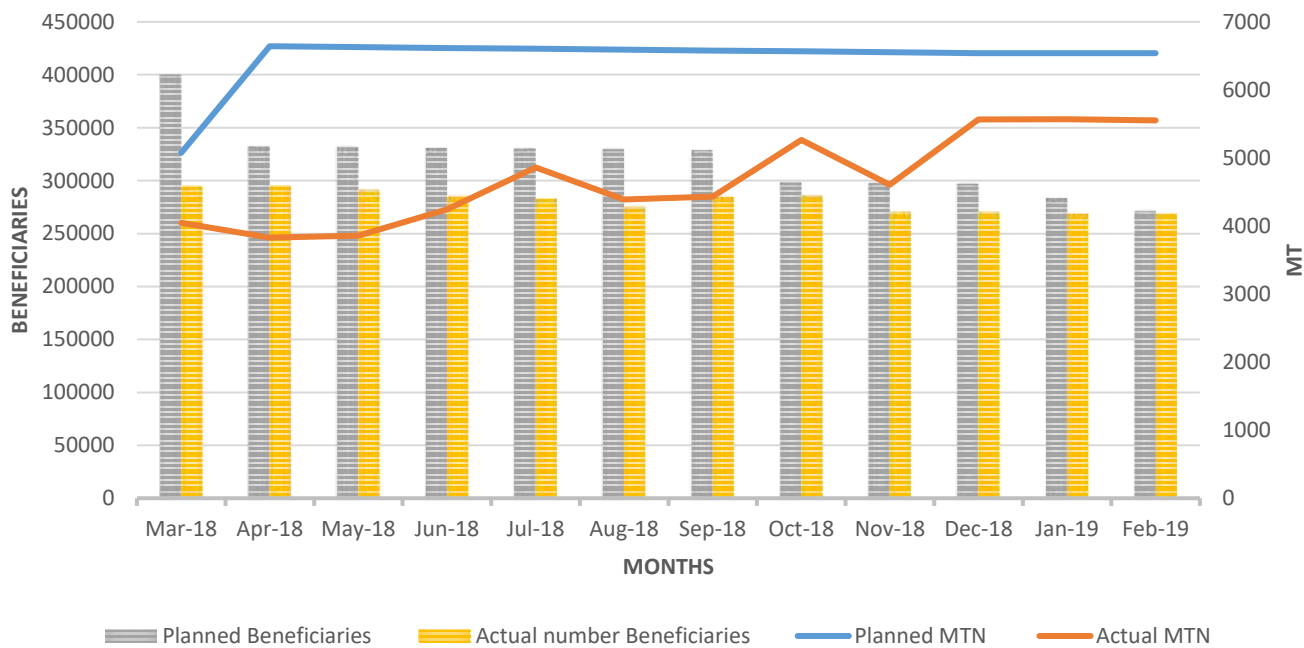


CHART 2:ACT1: RATION TREND

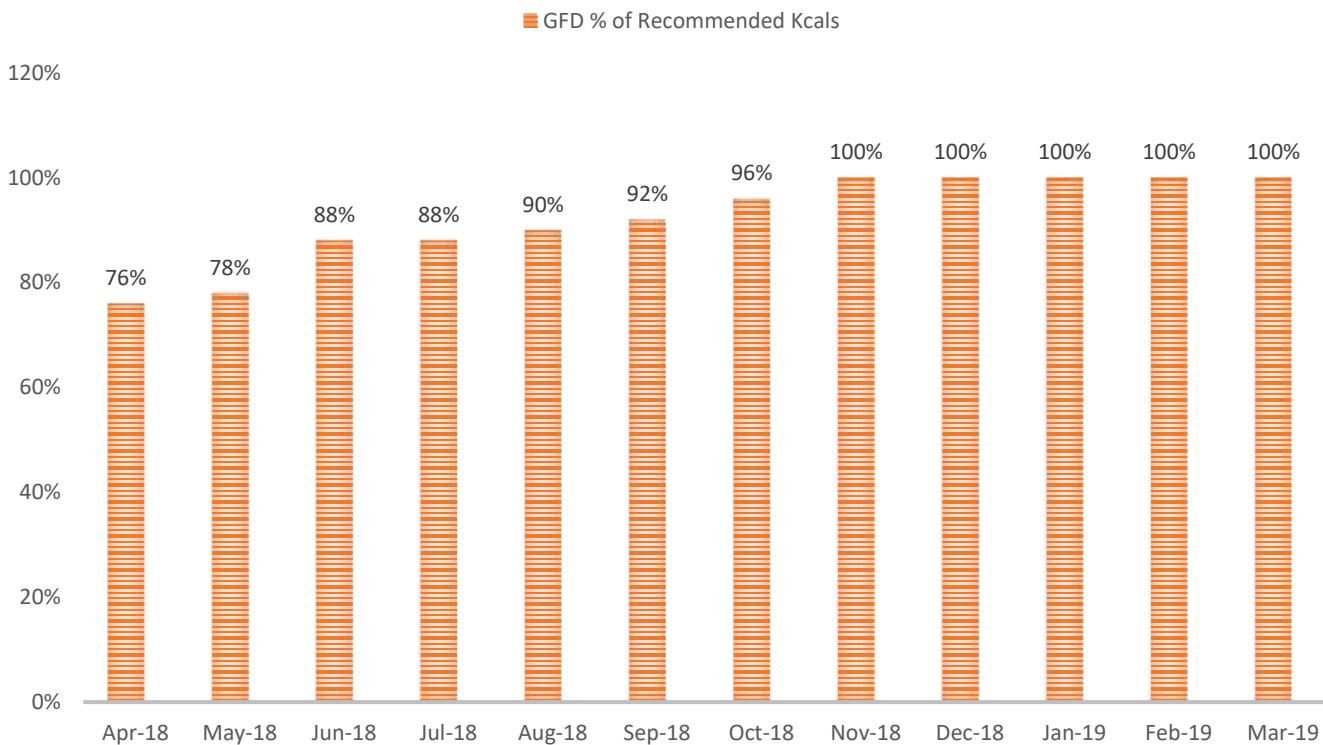


CHART 3:SO1, ACT1 CBT AND BENEFICIARIES TREND

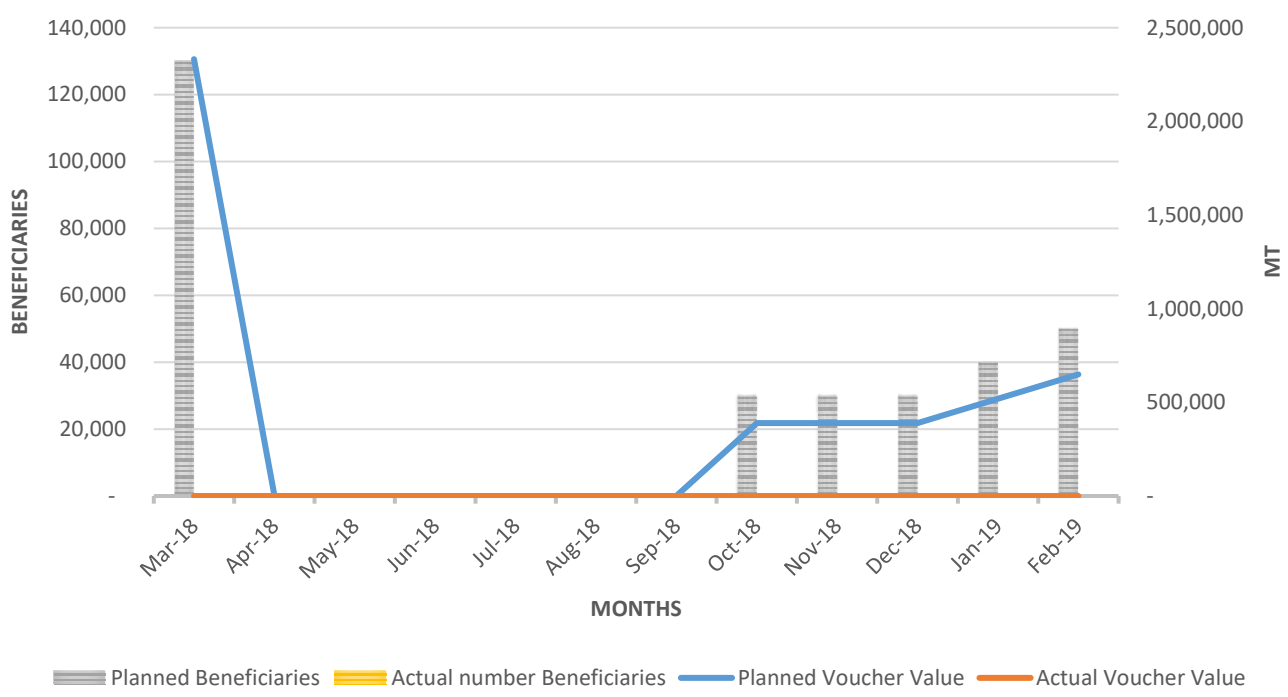


CHART 4: SO2, ACT3 DISTRIBUTION AND BENEFICIARIES TREND

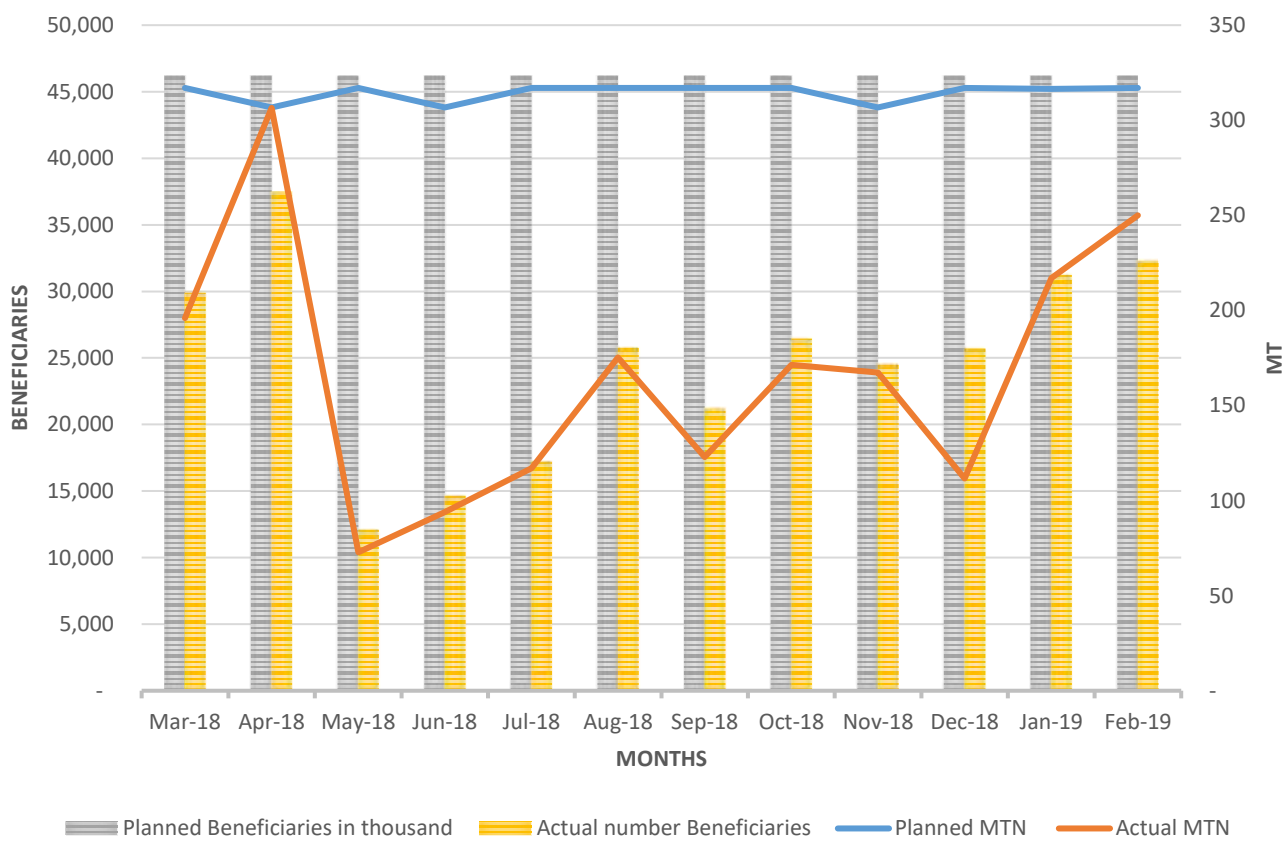


CHART 5: SO3, ACT5, NUMBER OF BENEFICIARIES

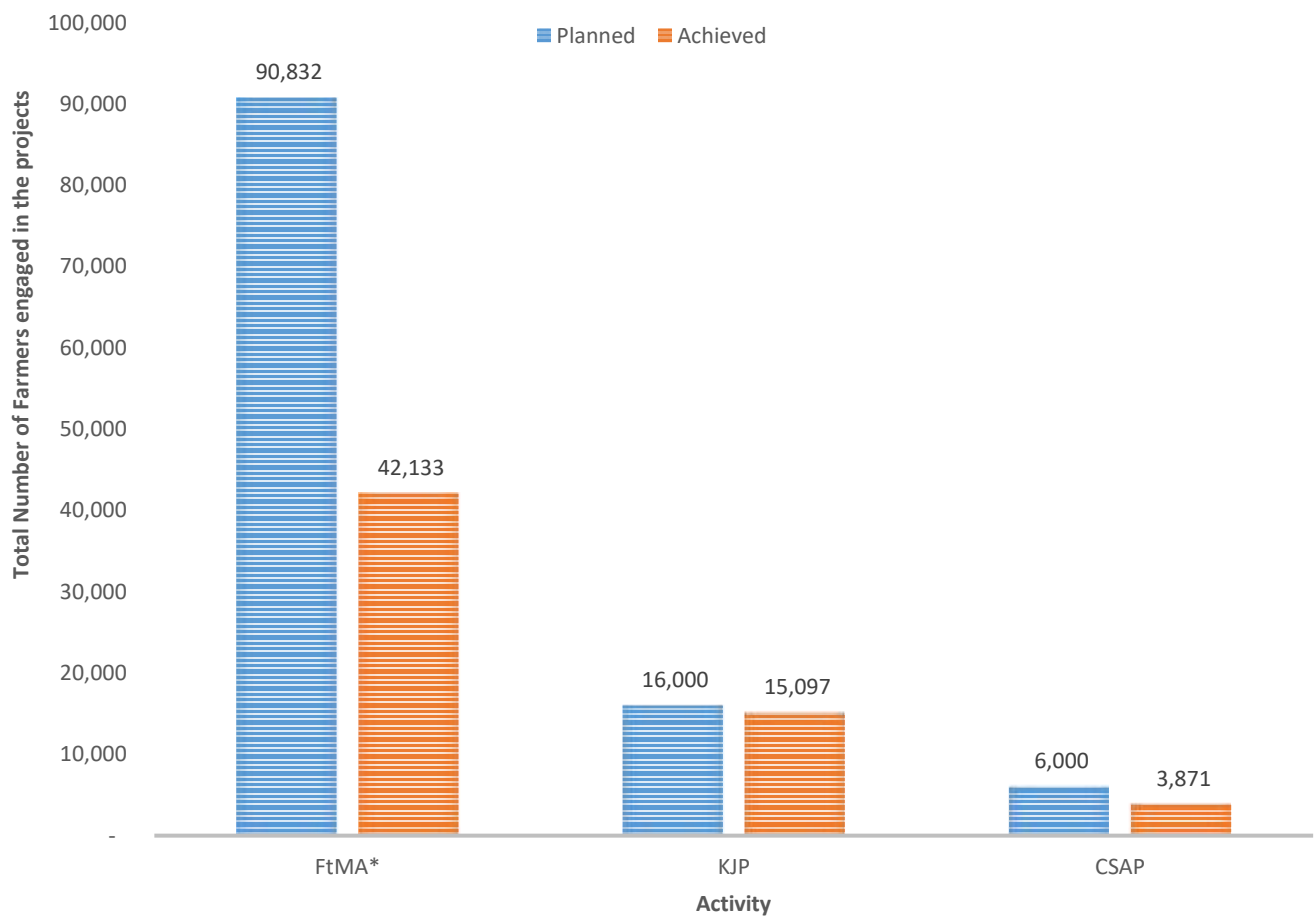


CHART 6: SO3, ACT5 NUMBER OF FARMERS TRAINED & ACCESSED FINANCE AND MARKET

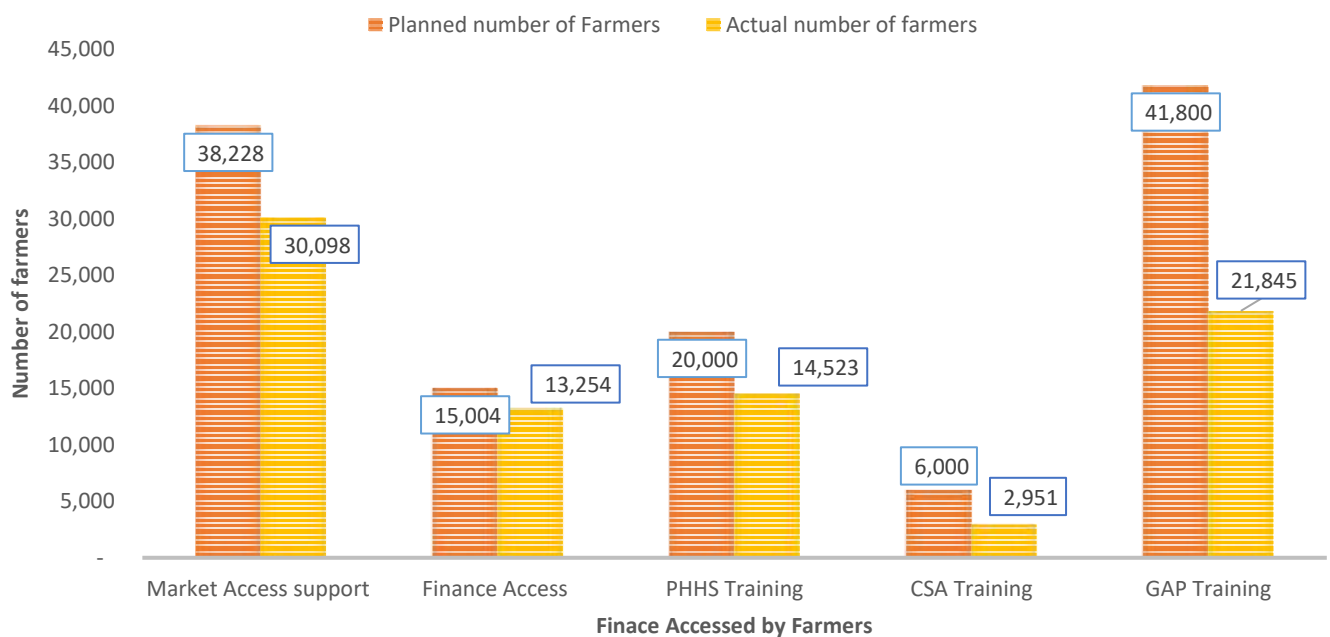


CHART 7: SO5:ACT 9: Number of projects planned, in progress and completed

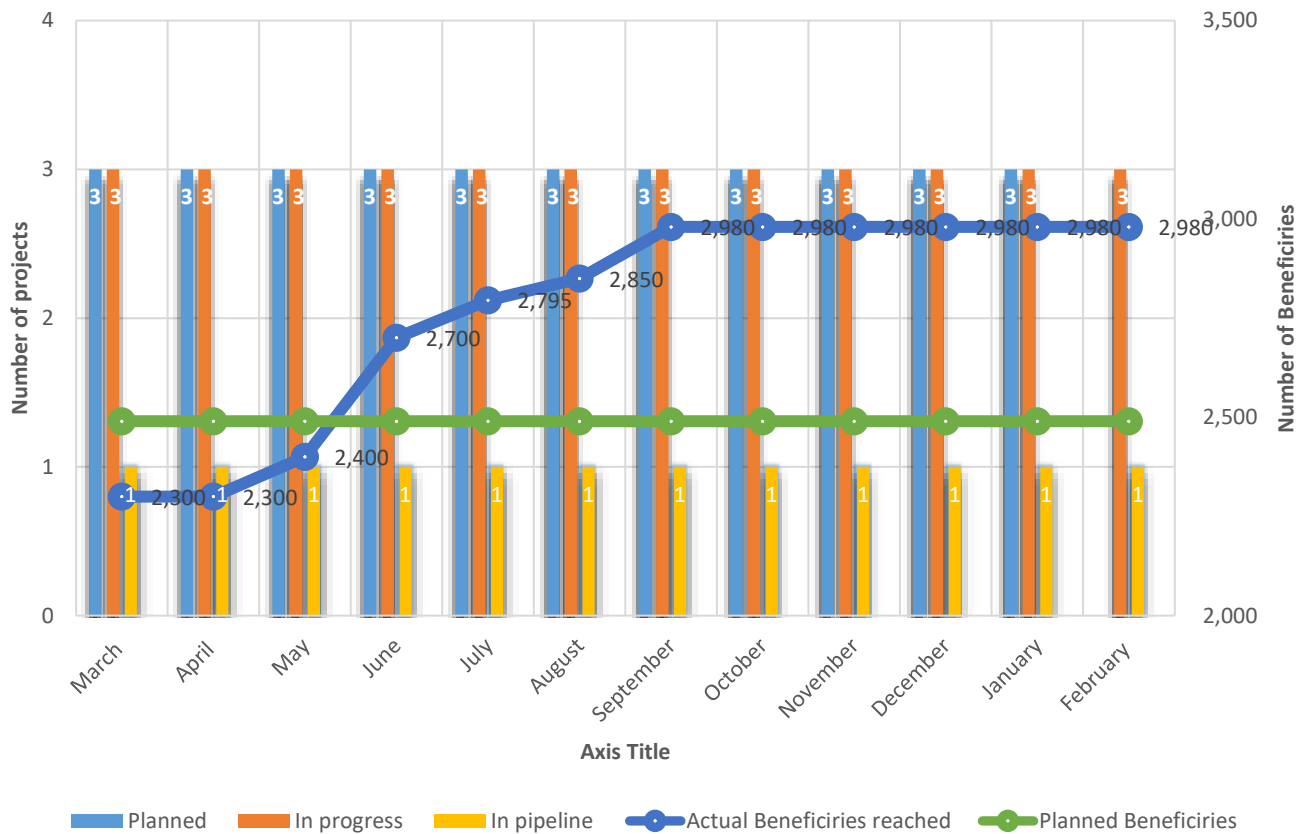


CHART 8: 2019 Cumulative CP Reports Planned vs. Actual Received by February 2019

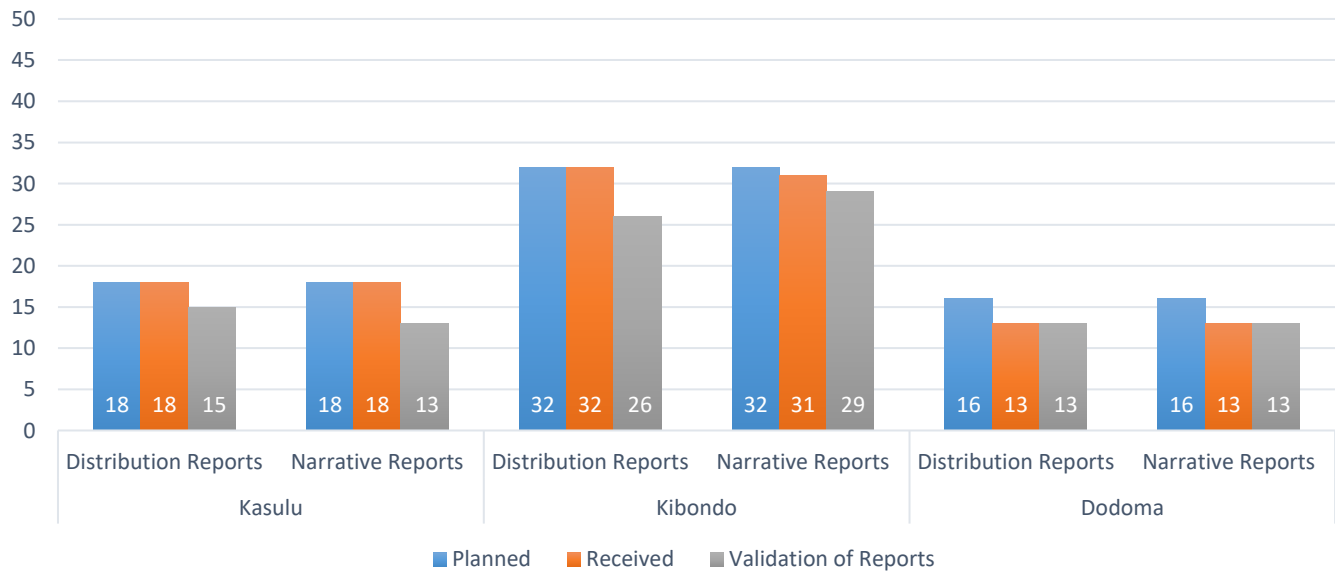
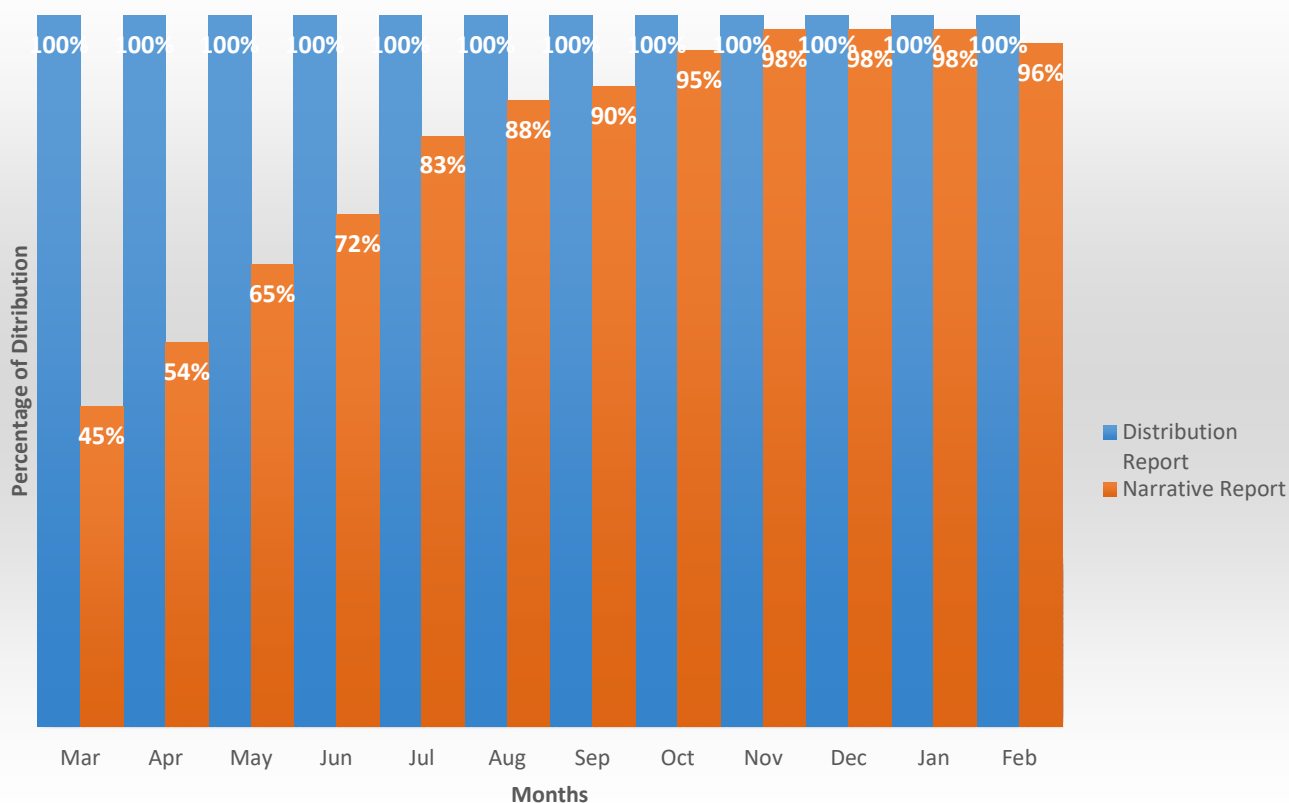


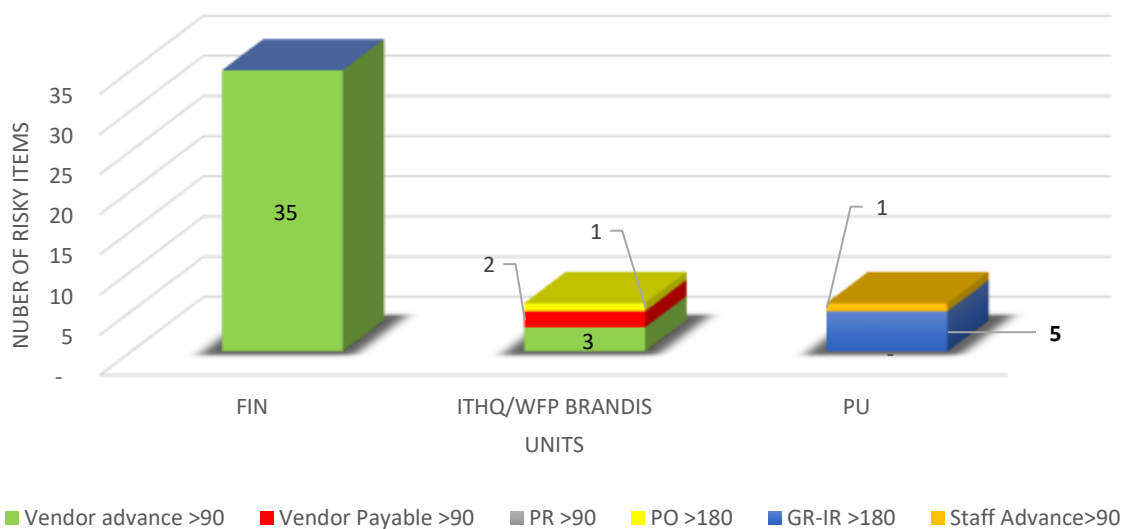
CHART 9: REPORTS VALIDATION



FINANCE

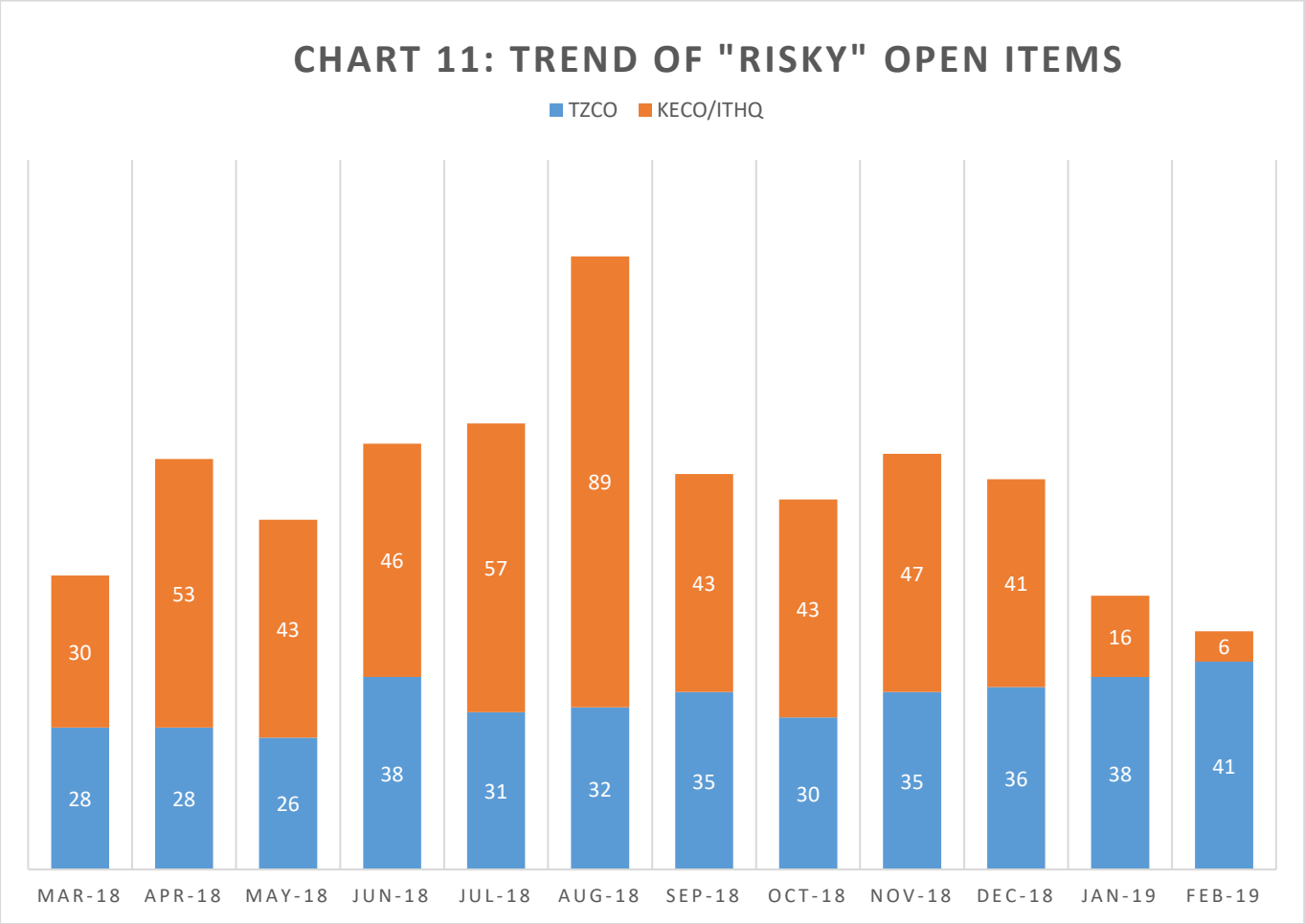
RISKY OPEN ITEMS OF THE MONTH

CHART 10: Open items over 90/180 days

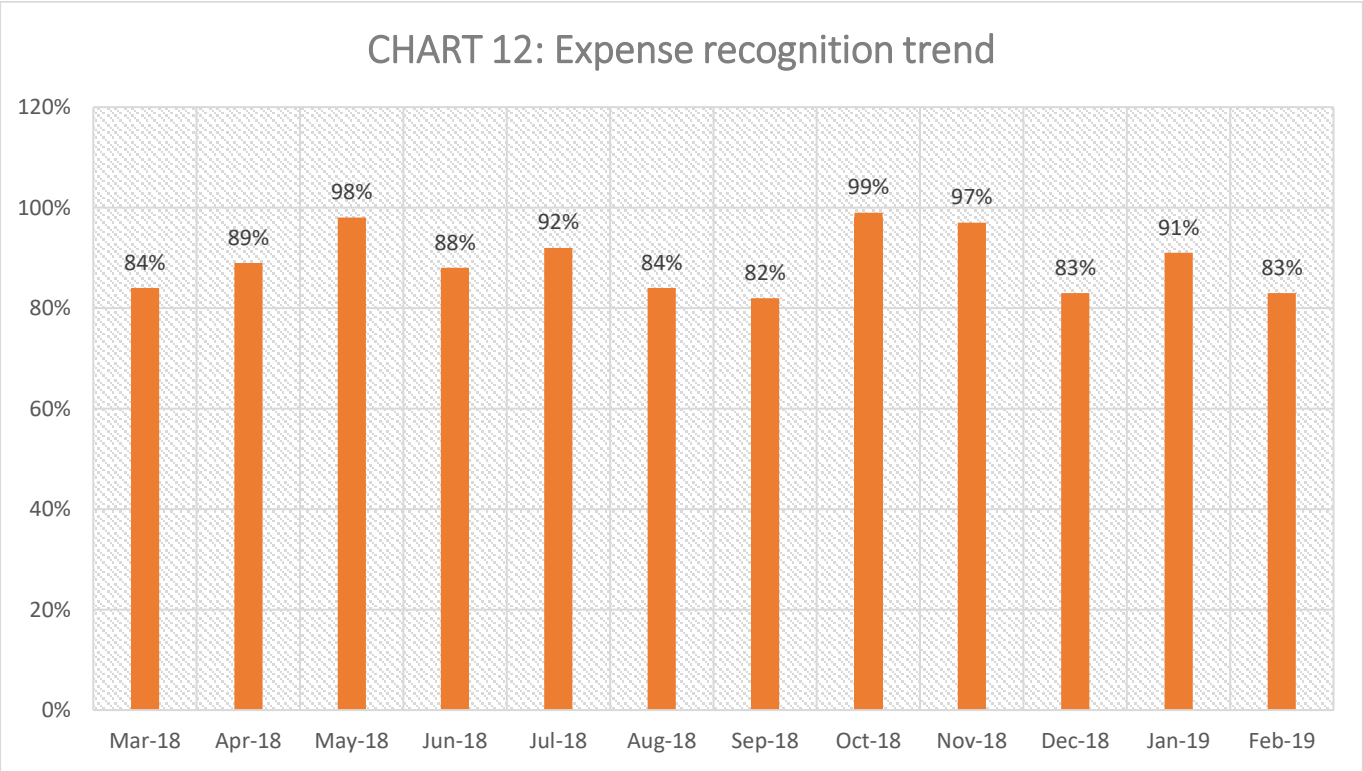


Vendor advance in Finance Unit represent VAT receivable as of 31/01/2019 is of US\$ 3,618,178.88 (Not including the claim for FEB 2019)

The trend of Risky items for last 12 months



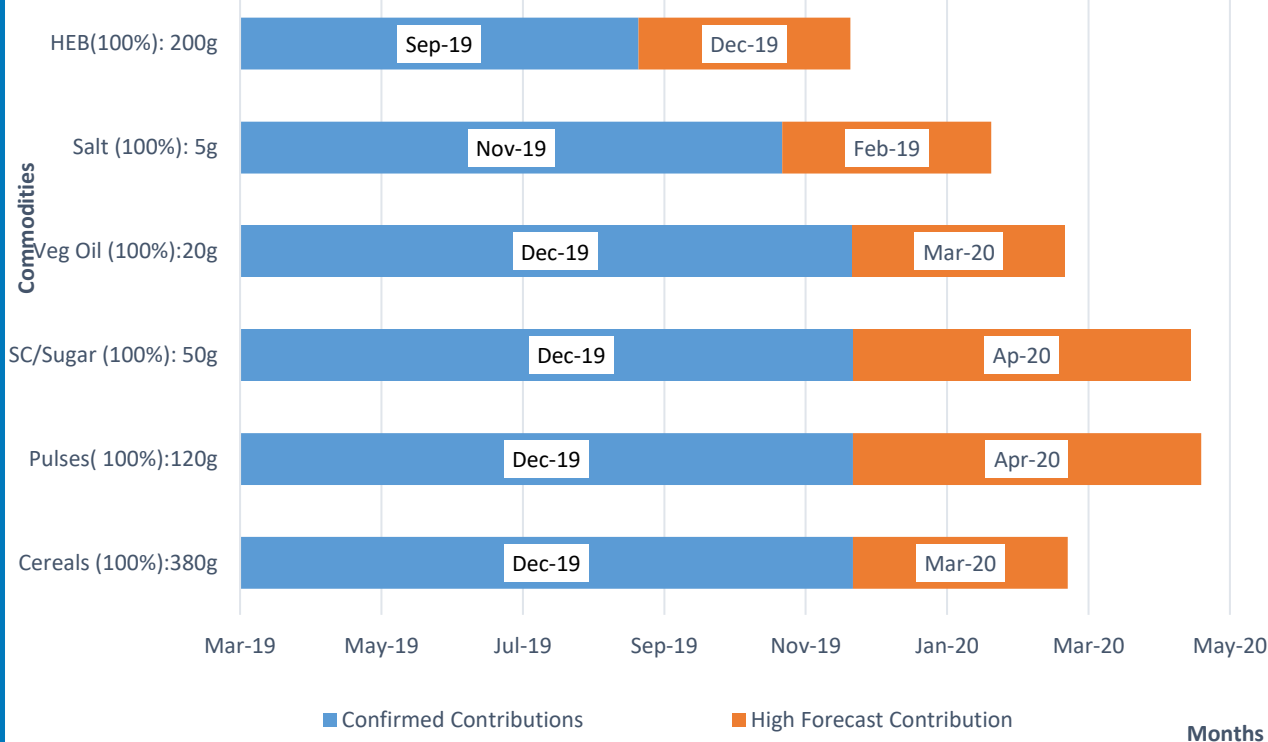
Expense recognition



PIPELINE AND FUNDING SITUATION

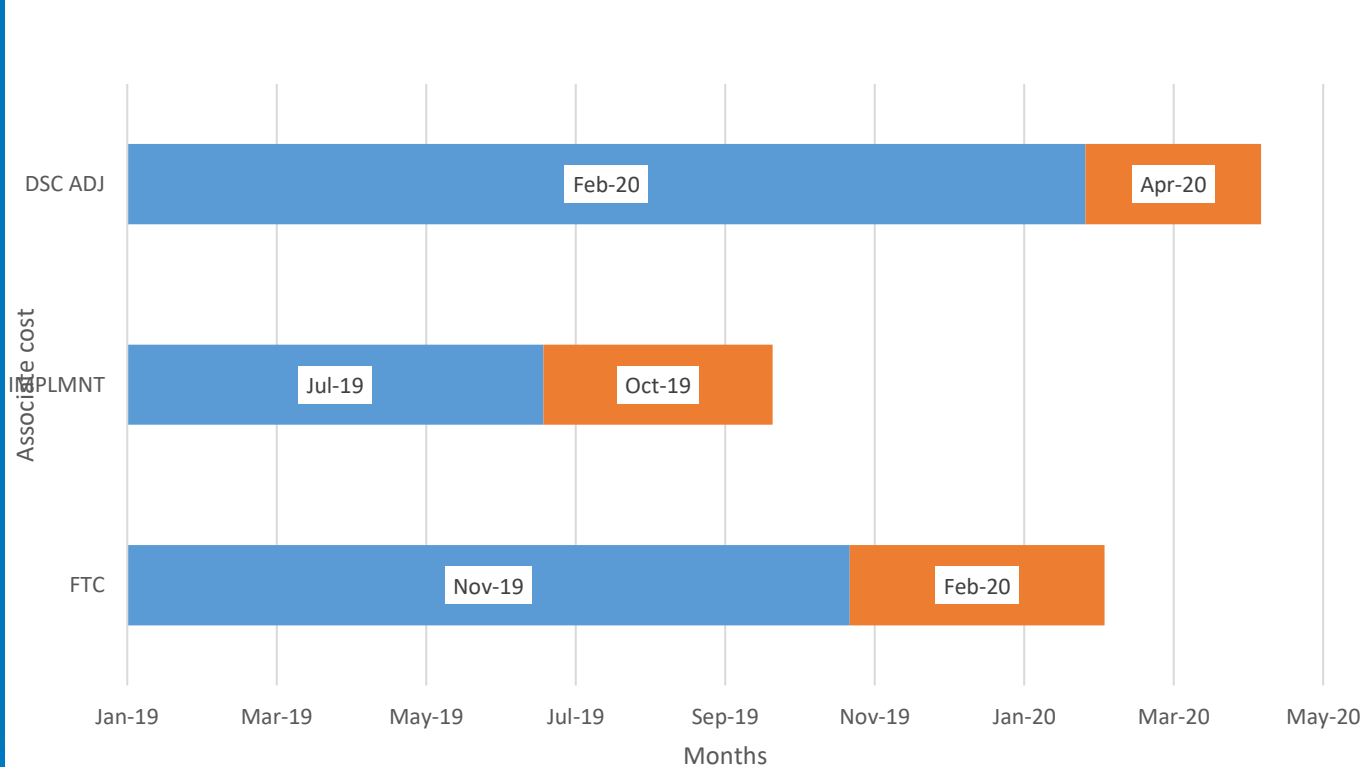
Pipeline ACT1: TZ01.01. 011.URT1 (Refugees) from Current month onward (271,650 Beneficiaries)

CHART 13: PIPELINE PROJECTION AT 100%



Associated cost trend Act 1 and ADSC

CHART 14: ASSOCIATED COST TREND ACT1 AND DSC ADJ



Funding situation

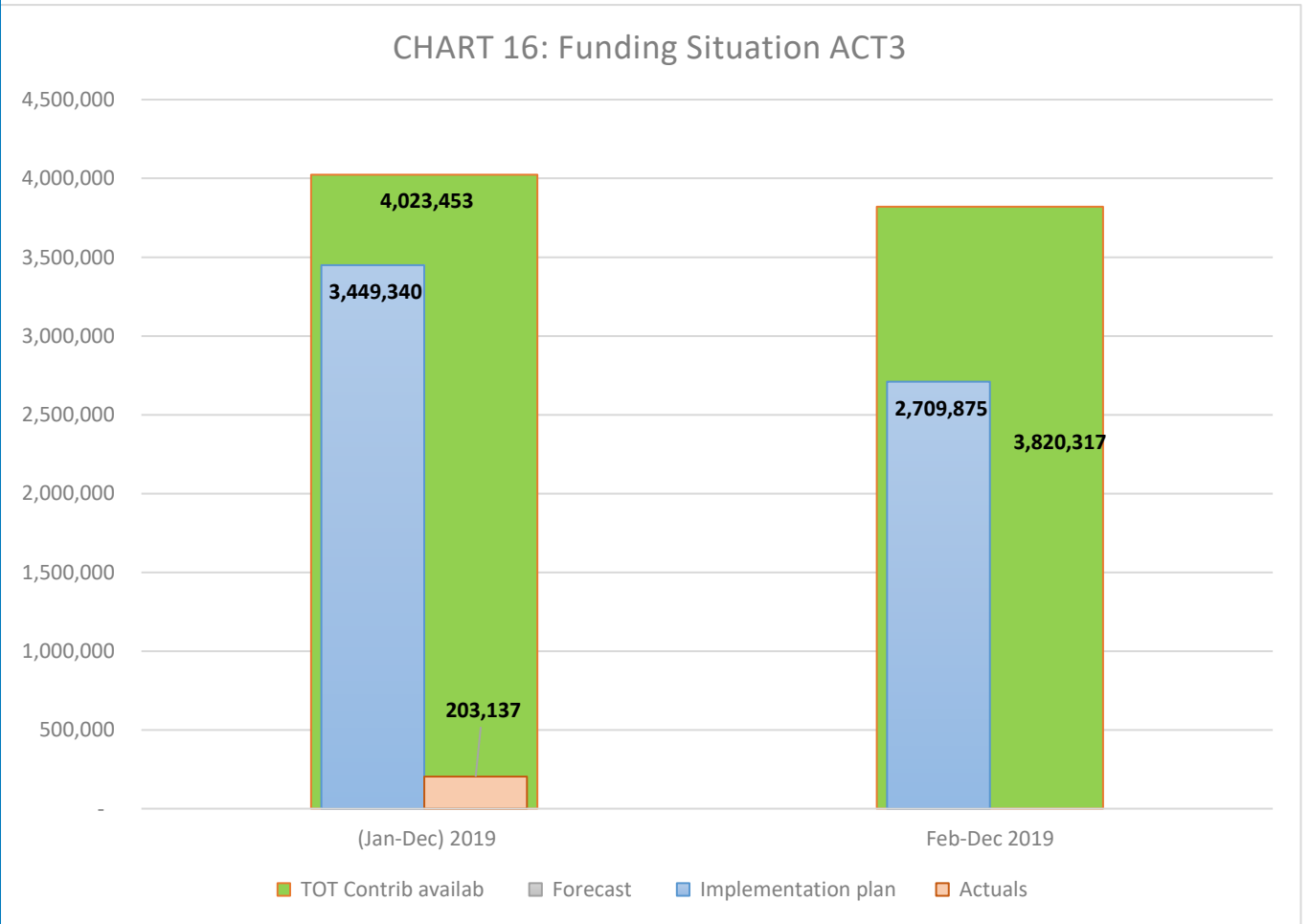
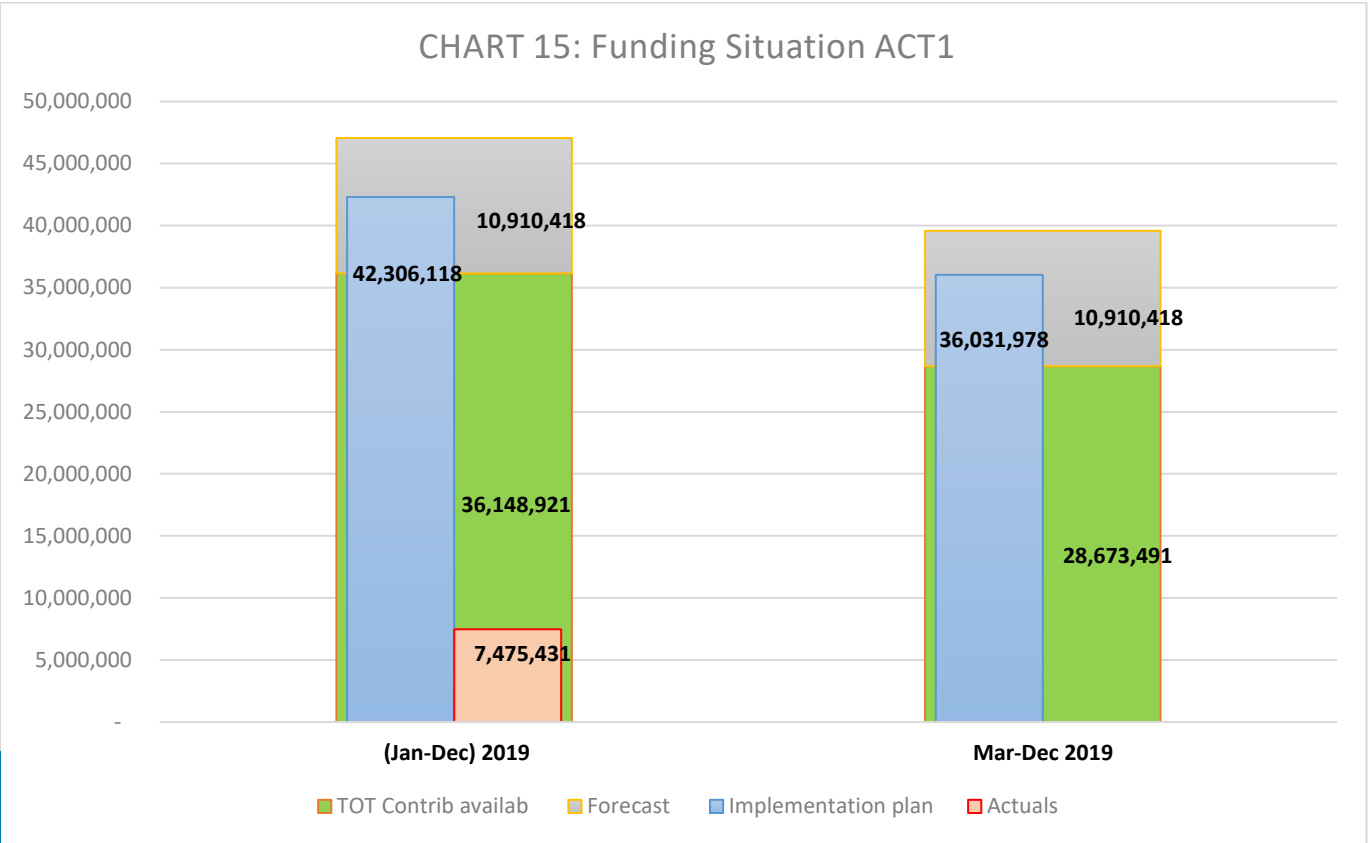
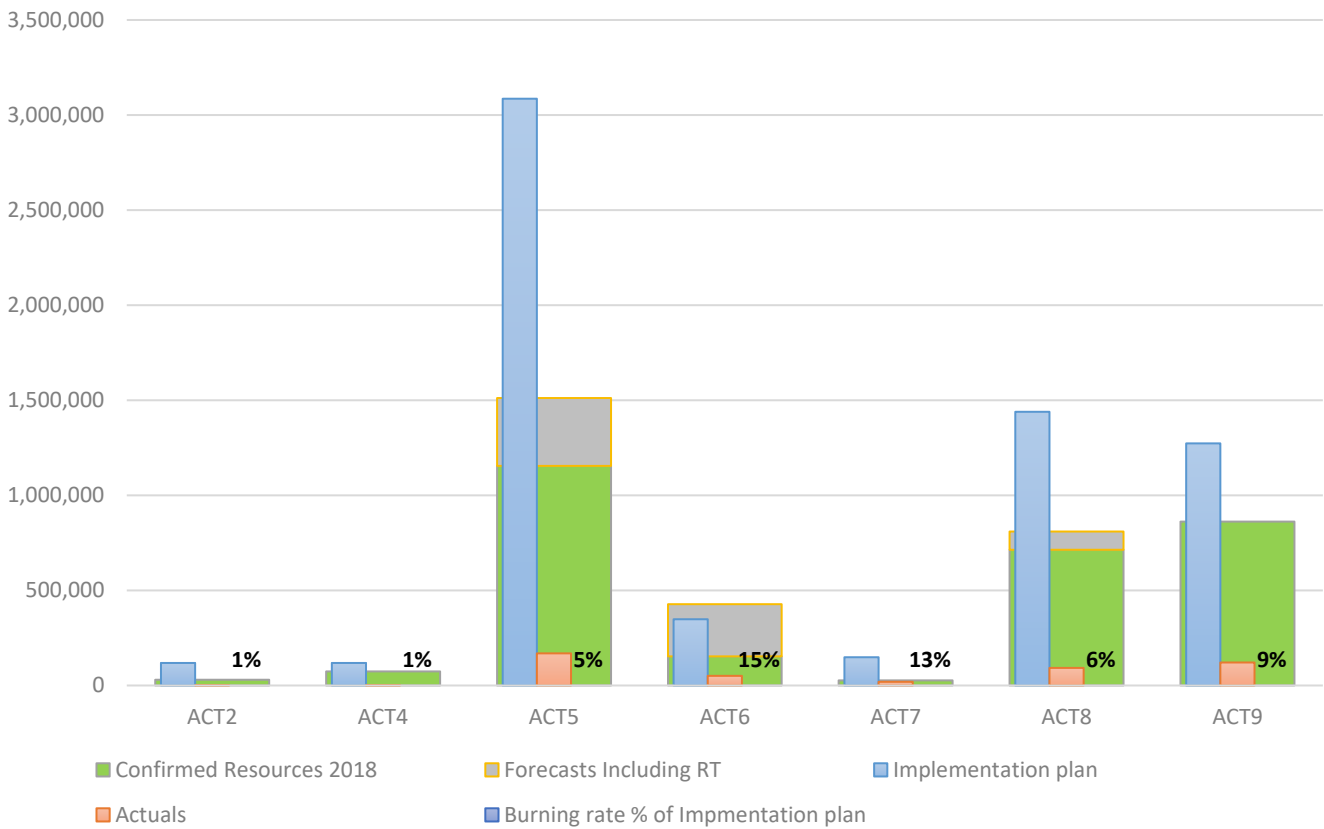


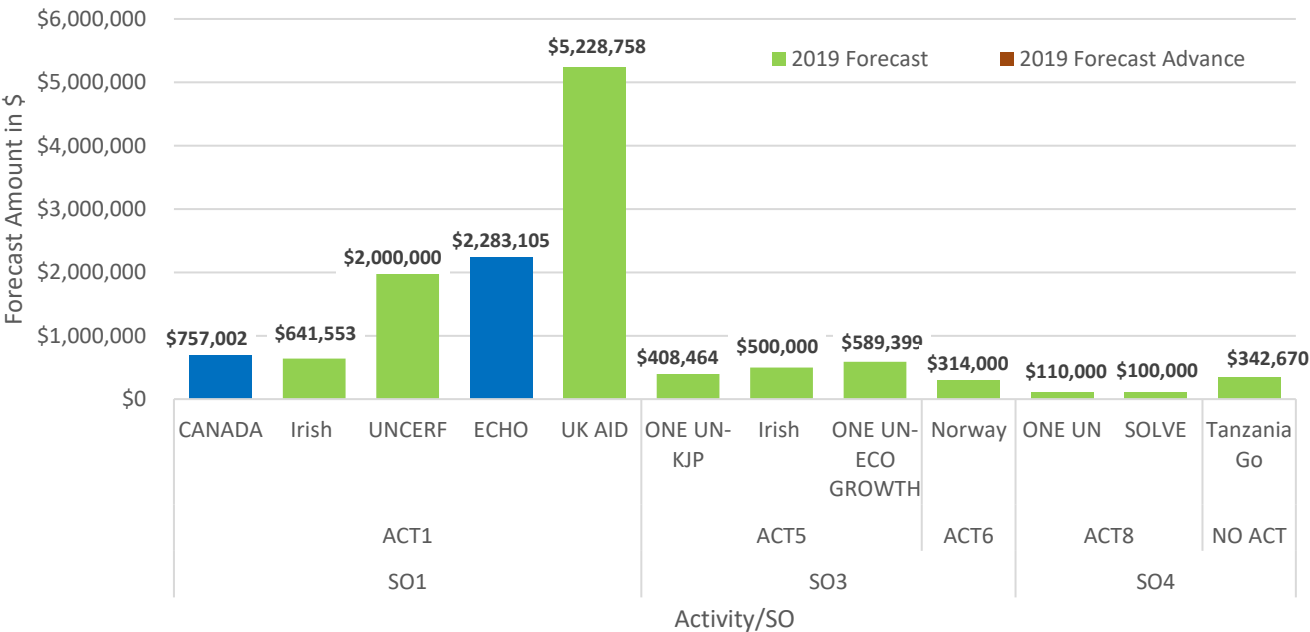
CHART17: Funding situation Other activities TZ01 (Jan-Dec 2018)



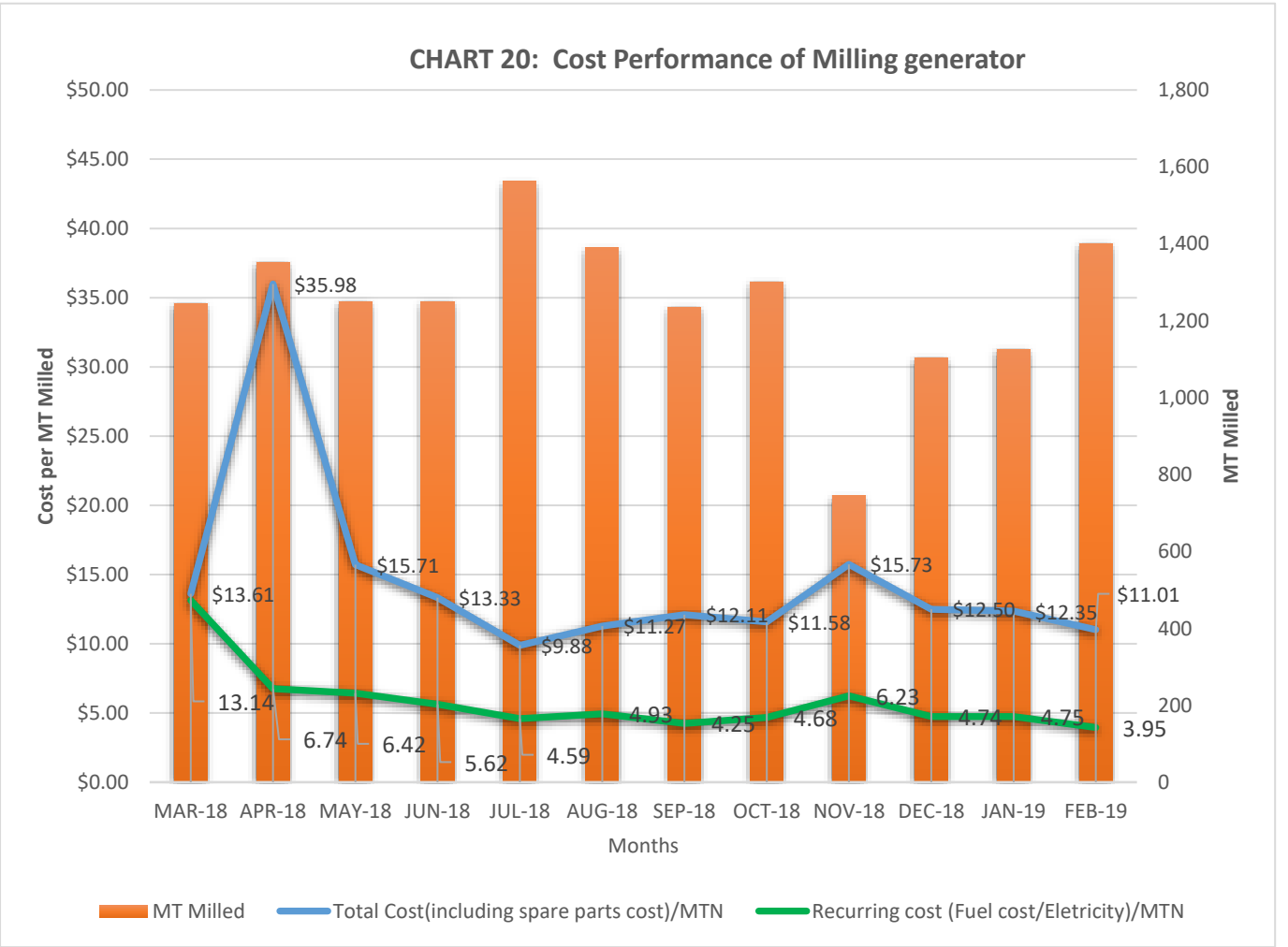
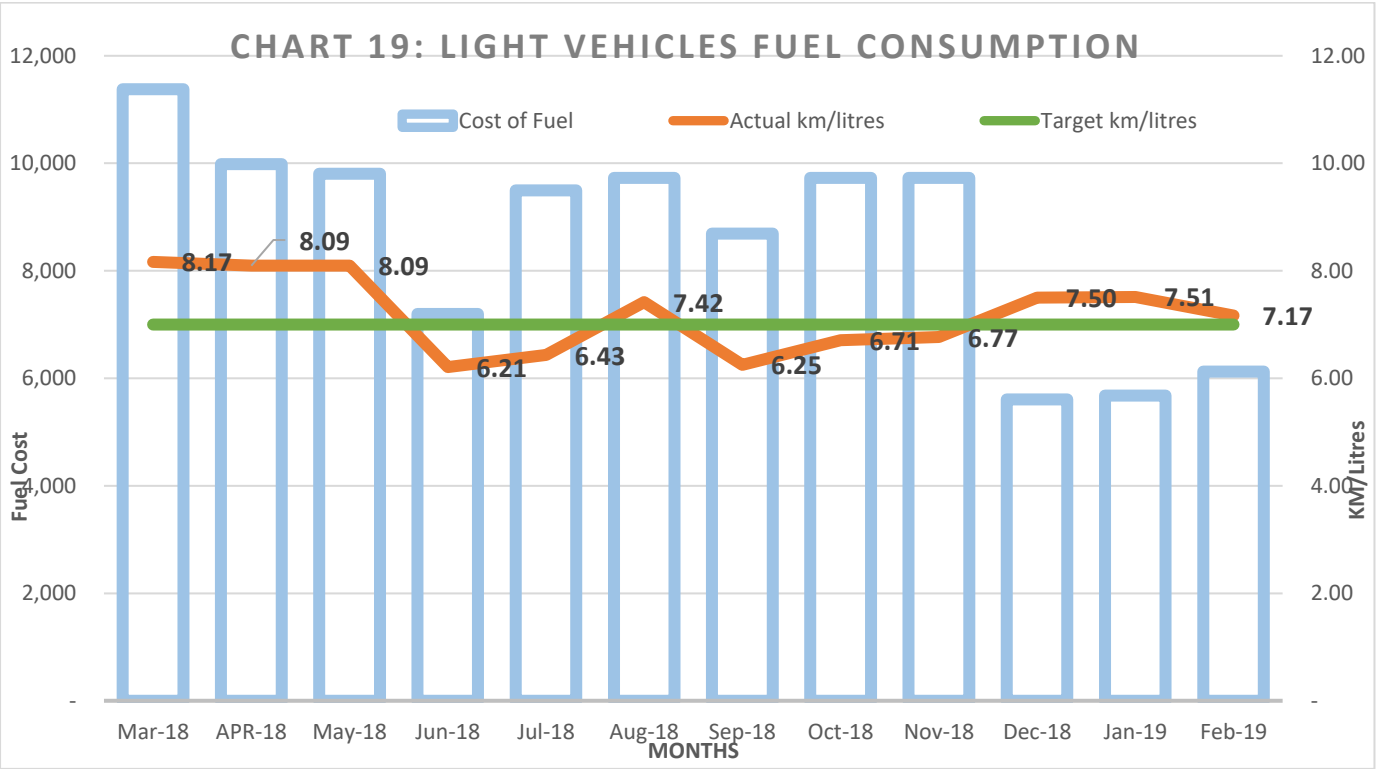
Funding Forecast



CHART 18: Contribution Forecast as of 28/02/2019

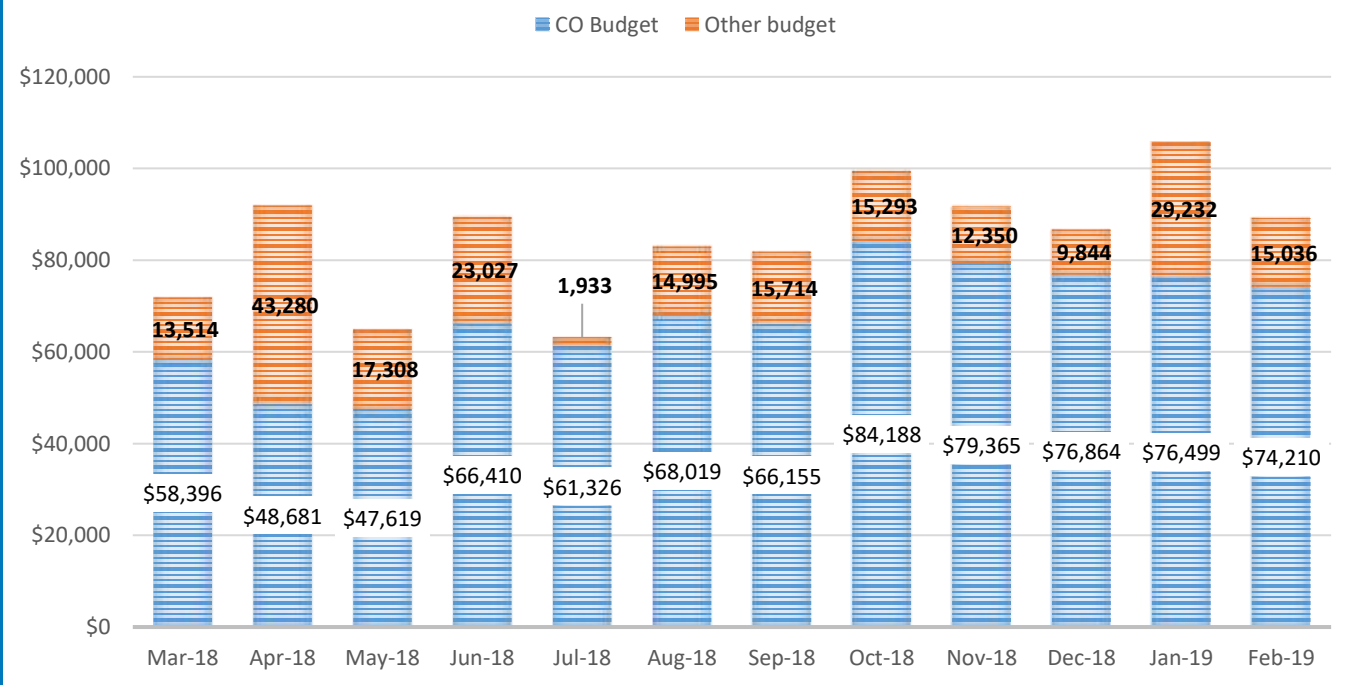


Vehicles and Generators



Travel

CHART 21: TZCO TRAVEL COST PAST 12 MONTHS



HUMAN RESOURCES

Gender Parity



CHART 22: Number of staff by Category

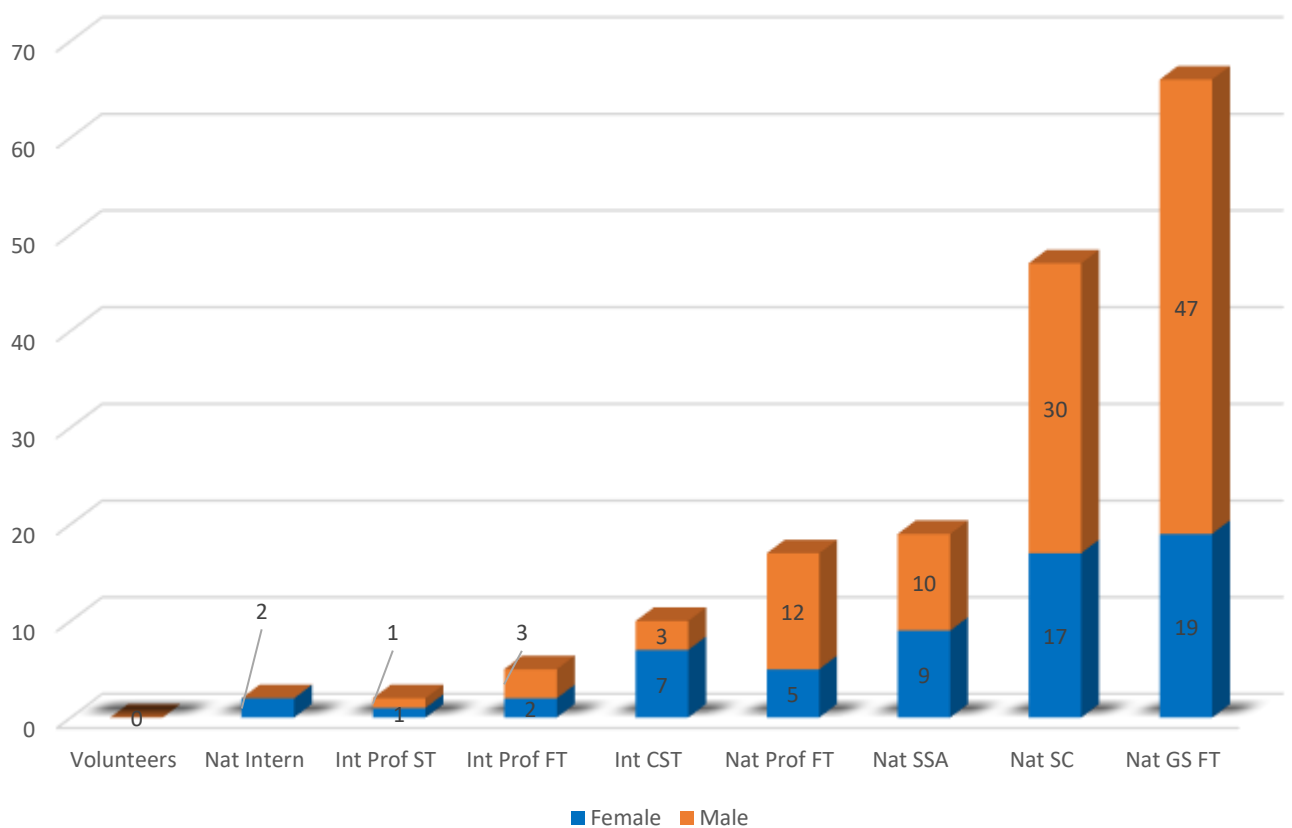
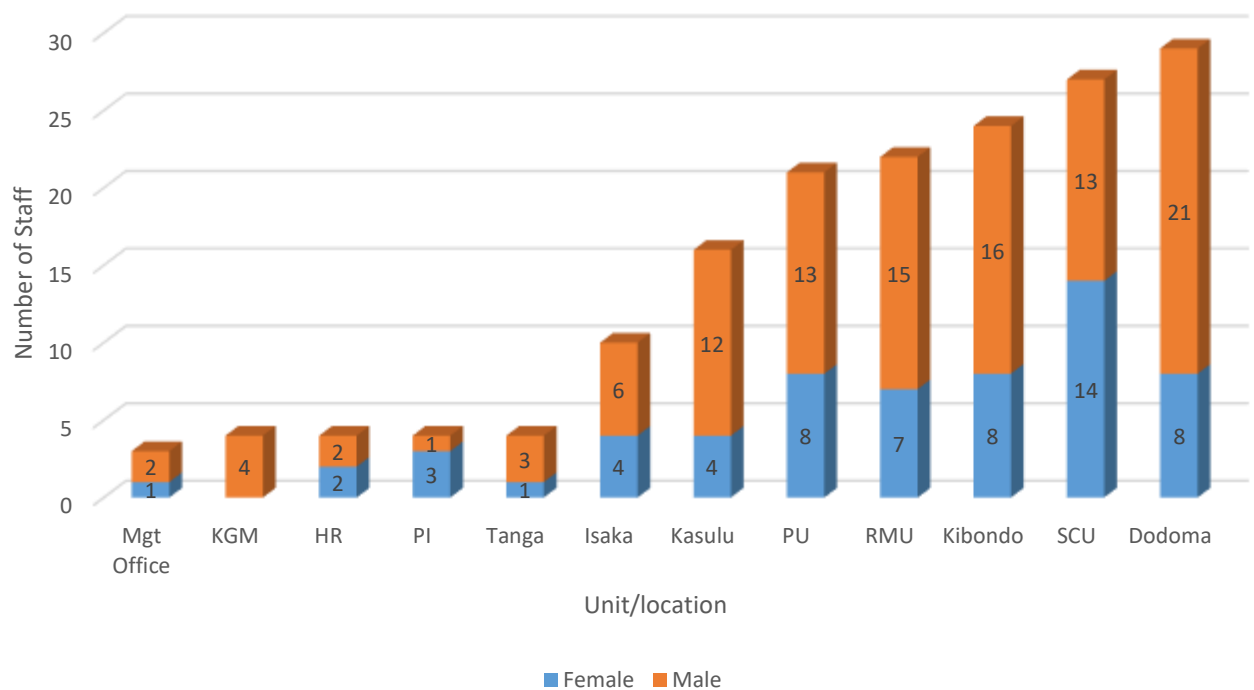
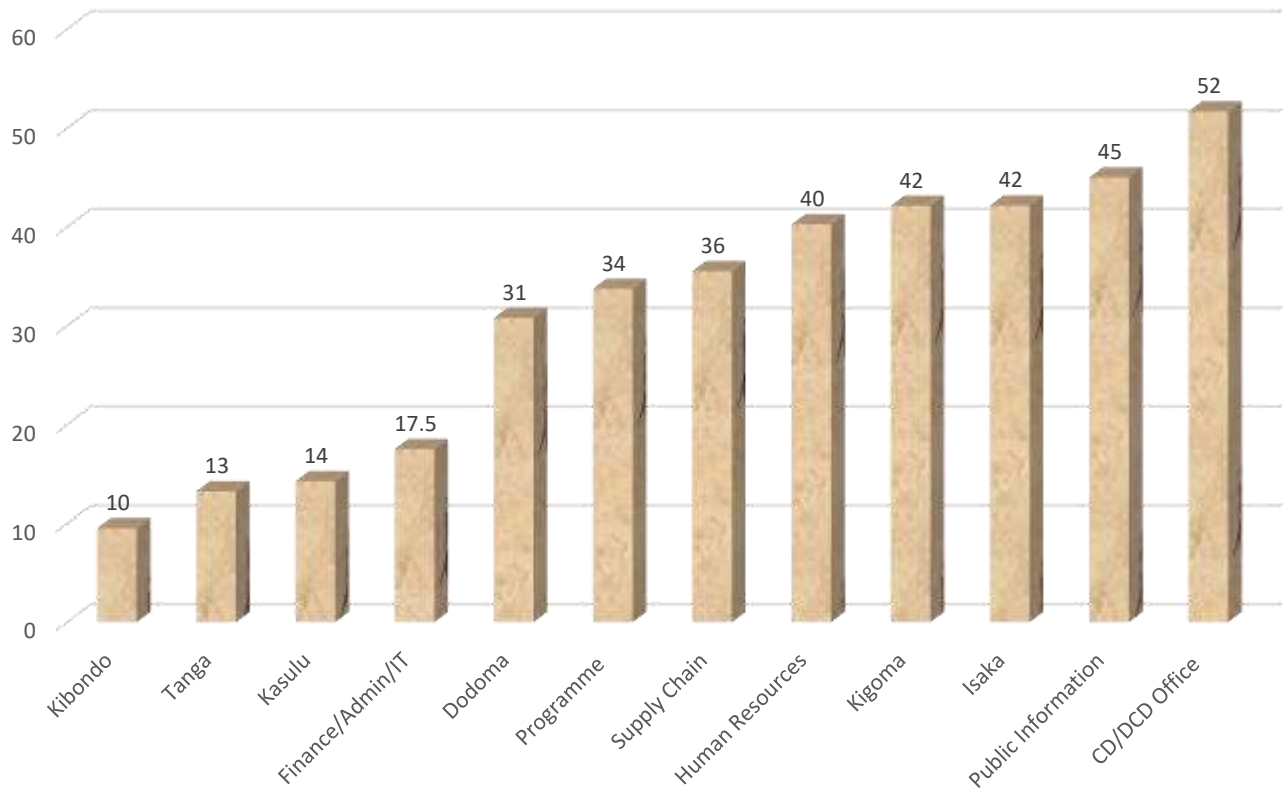


CHART 23: Gender Parity per number of staff per unit



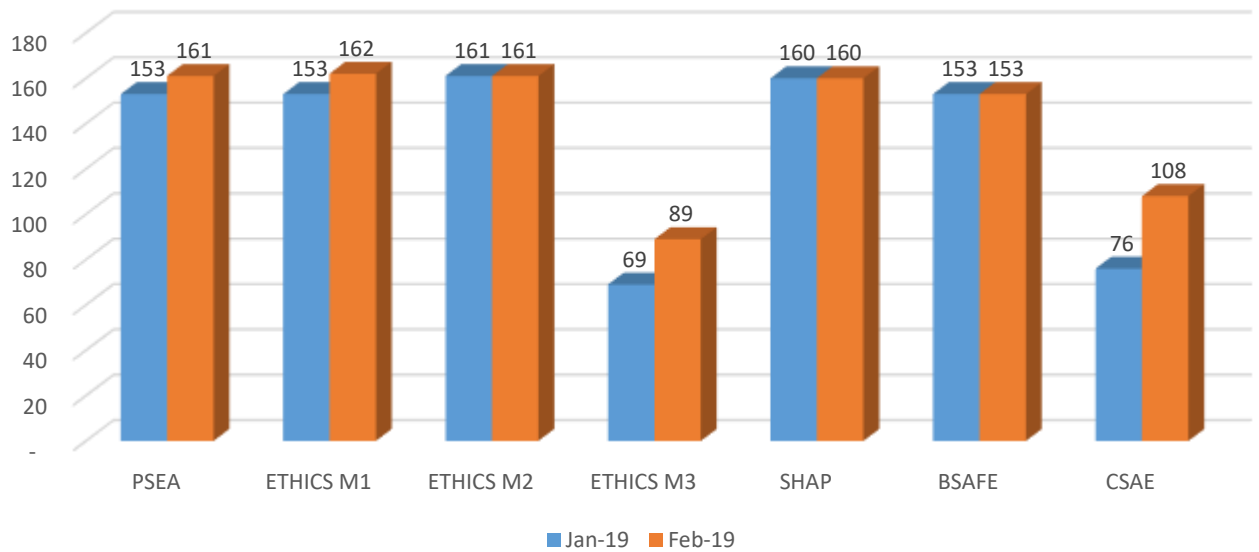
Outstanding leave days (International and SSA excluded)

CHART 24: Outstanding average leave per staff



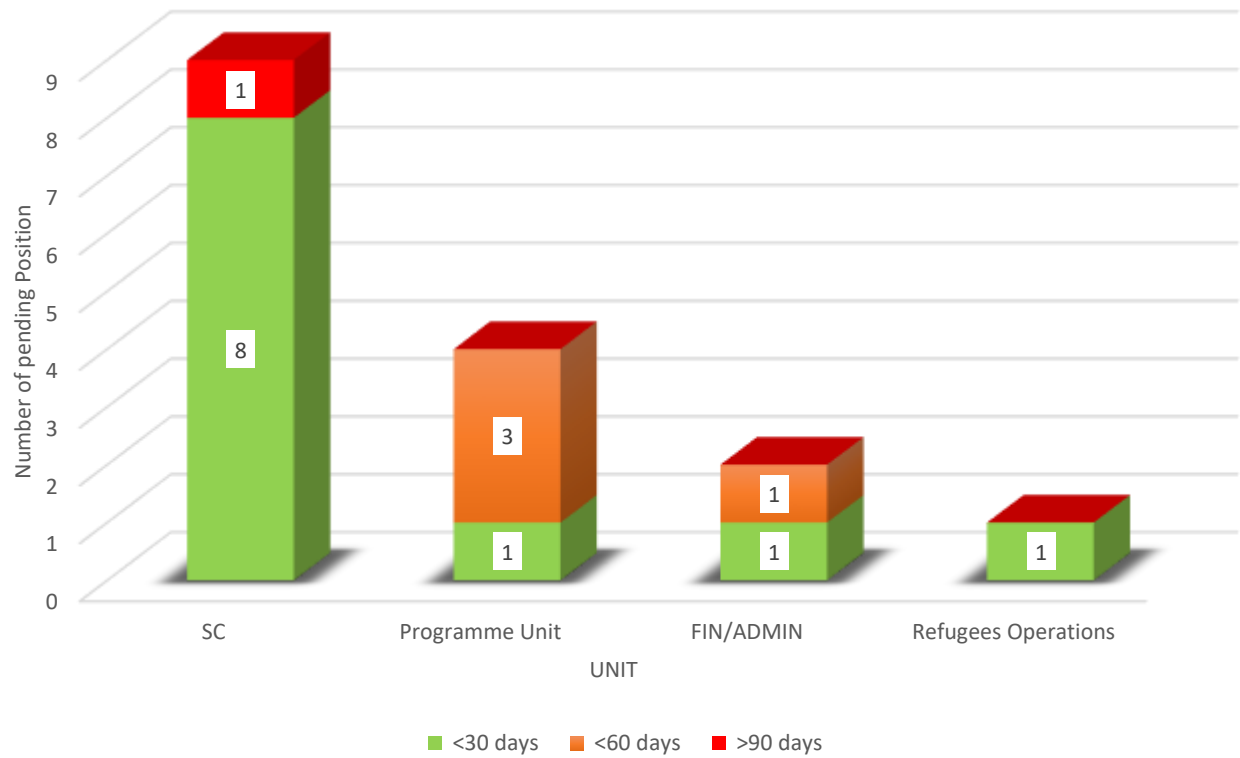
Learning and Development statistics

CHART 25: COMPLETION RATE OF MANDATORY COURSES



Pending Recruitments/Units

CHART 24: Pending Recruitment/Unit



Supply Chain

CHART 27: QUANTITIES RECEIVED VS PLANNED

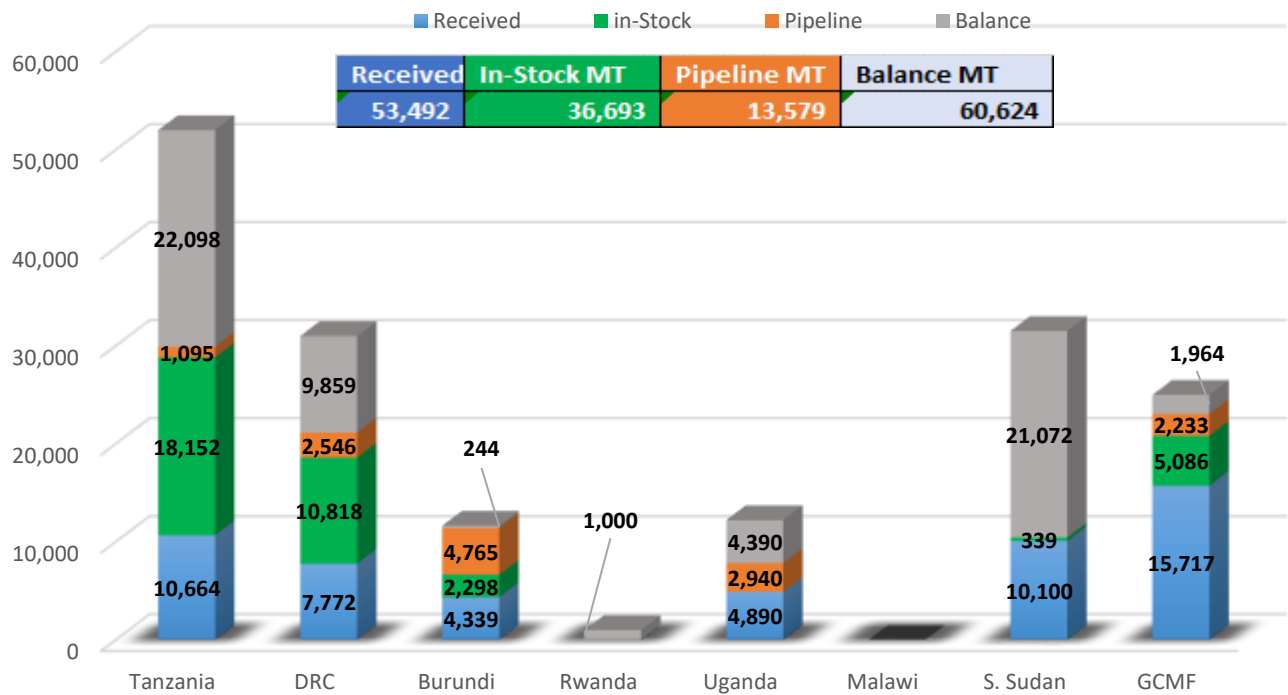


CHART 28: PLANNED vs ACTUAL (MT)

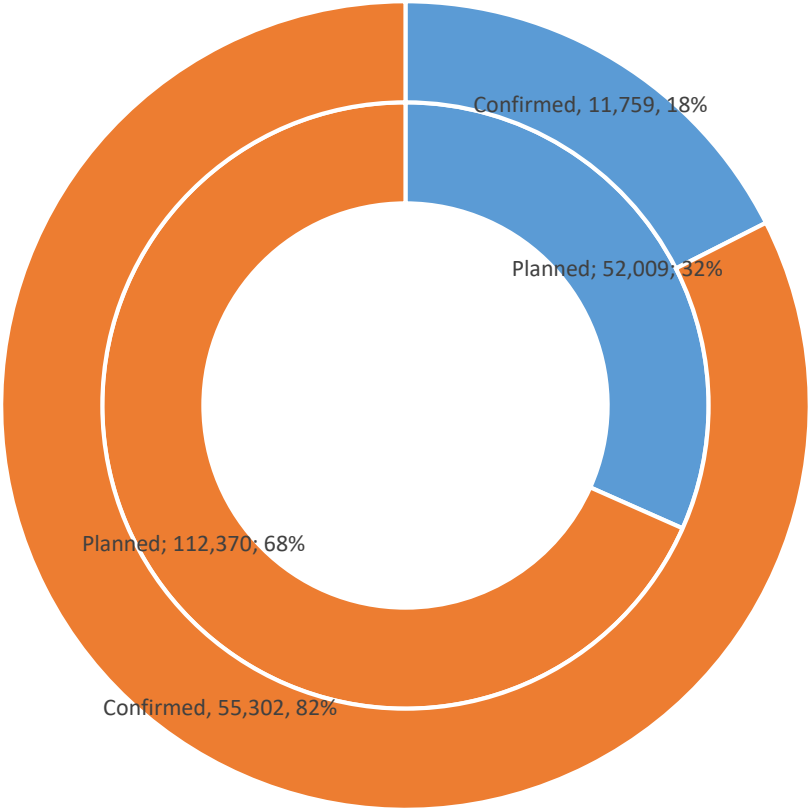


CHART 29: % Quantity Received vs % Fund Received

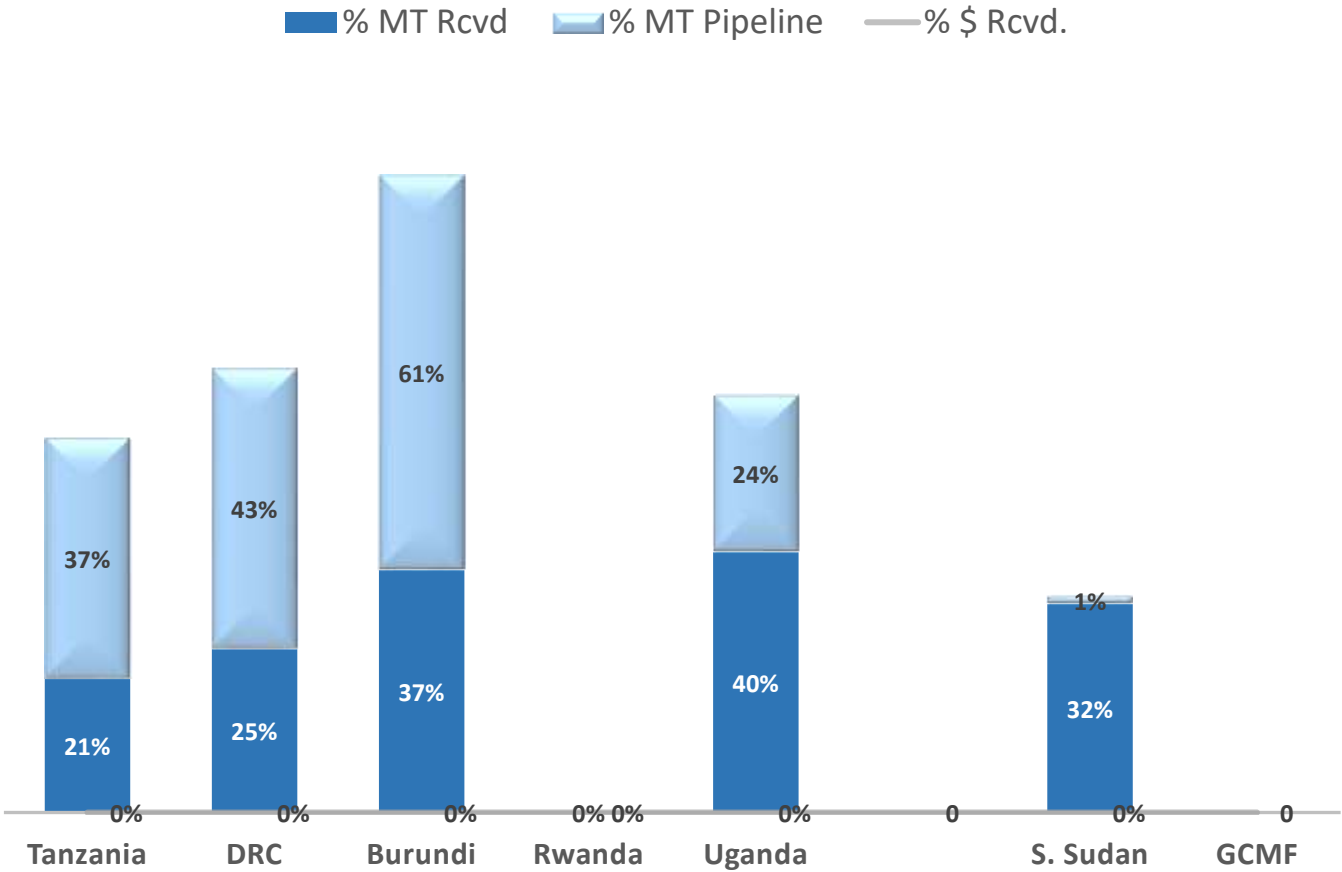


TABLE 1: BEST BEFORE DATE

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 30: Twitter Activity Performance

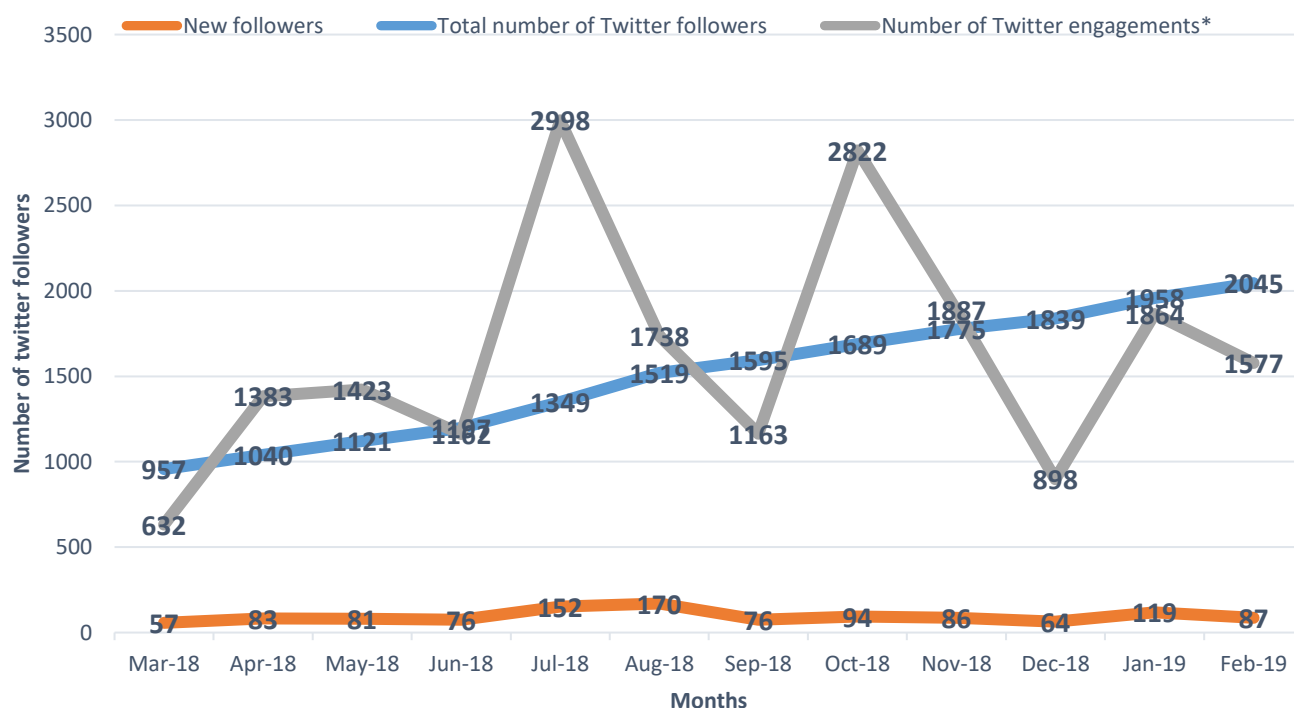
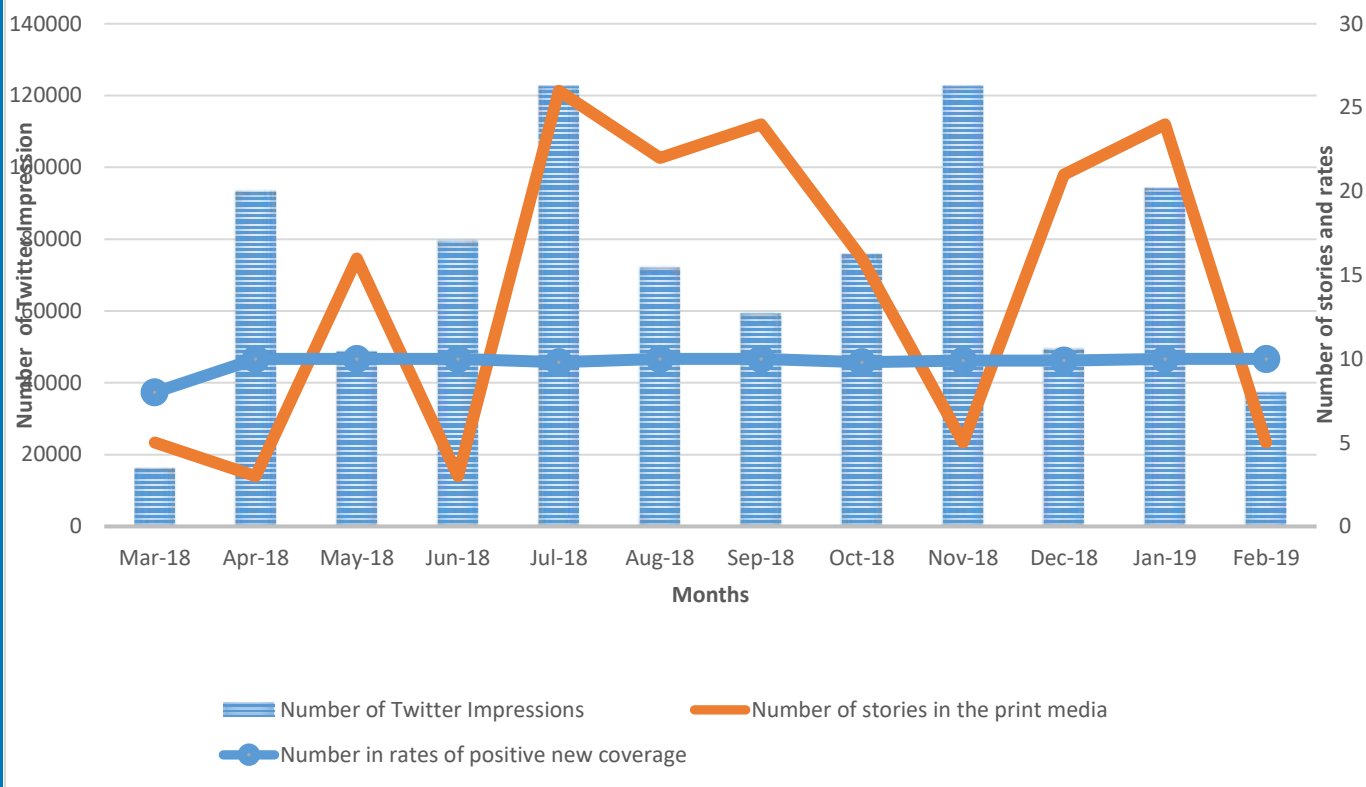


CHART 31: NUMBER OF STORIES IN PRINT
MEDIA WITH IMPRESSION ON TWITTER



NOTE TO THE DASHBOARD

- Activity 3 SES are not done and this is a high risk of deficit as we cannot see the real state of expenditure and may plan for additional expenditures. This is really high risk and Dodoma office and Nutrition must take immediate action
- HR to follow-up with staff on the mandatory trainings specially on the Ethics and Standards of conducts M3 which has only 89 completion as of today but which is one of the very important training. HR to follow-up too on the other mandatory trainings as progress from one month to another is not very good