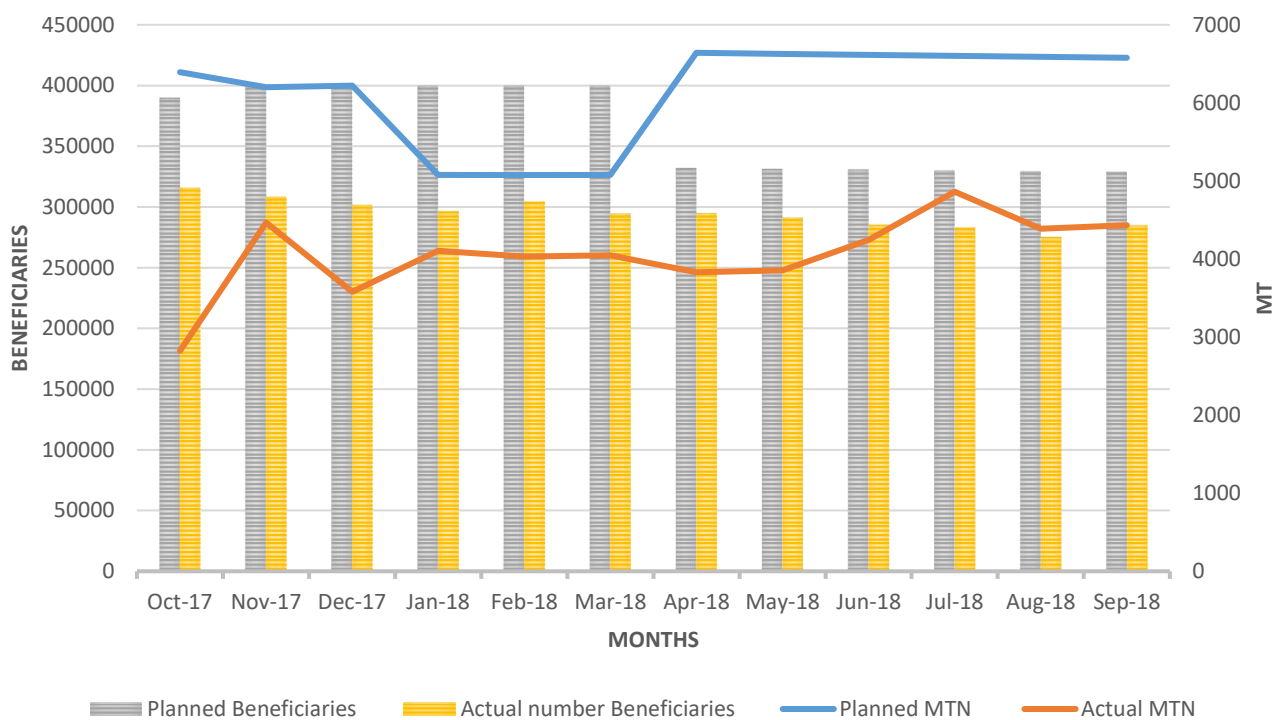


# MONTHLY MANAGEMENT DASHBOARD TZCO

Month	Year
SEPTEMBER	2018

## PROGRAMME

### CHART 1:SO1, ACT1 DISTRIBUTION AND BENEFICIARIES TREND



### CHART 2:ACT1: RATION TREND

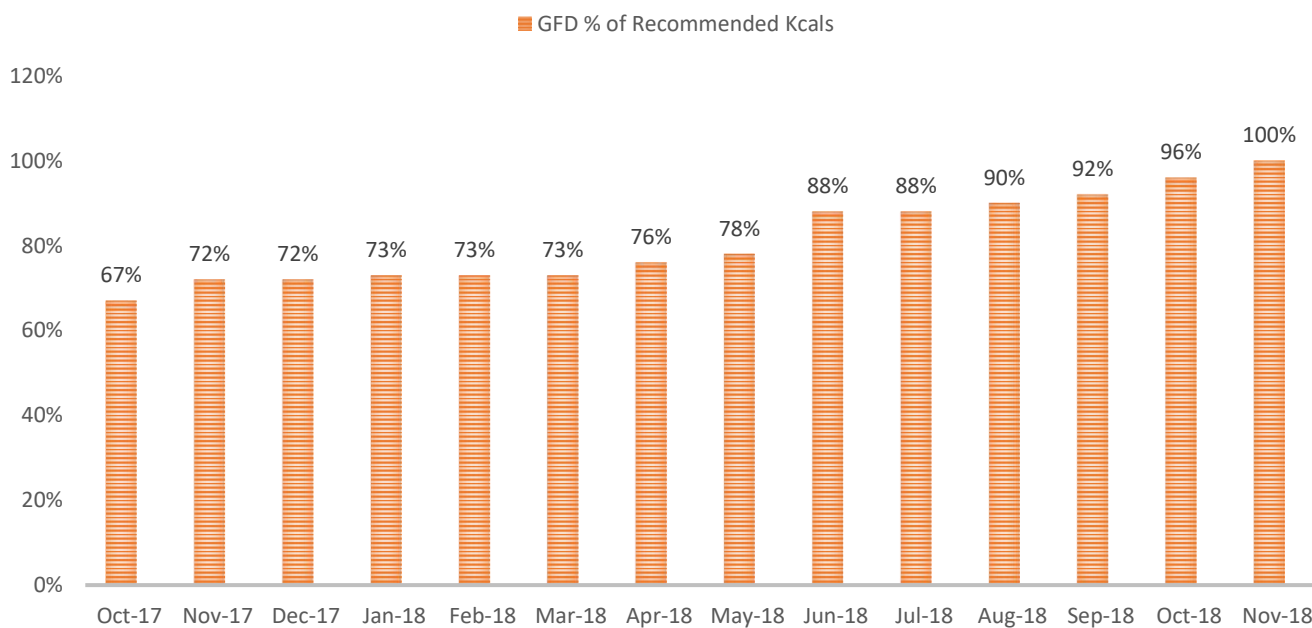


CHART 3: SO2, ACT3 DISTRIBUTION AND  
BENEFICIARIES TREND

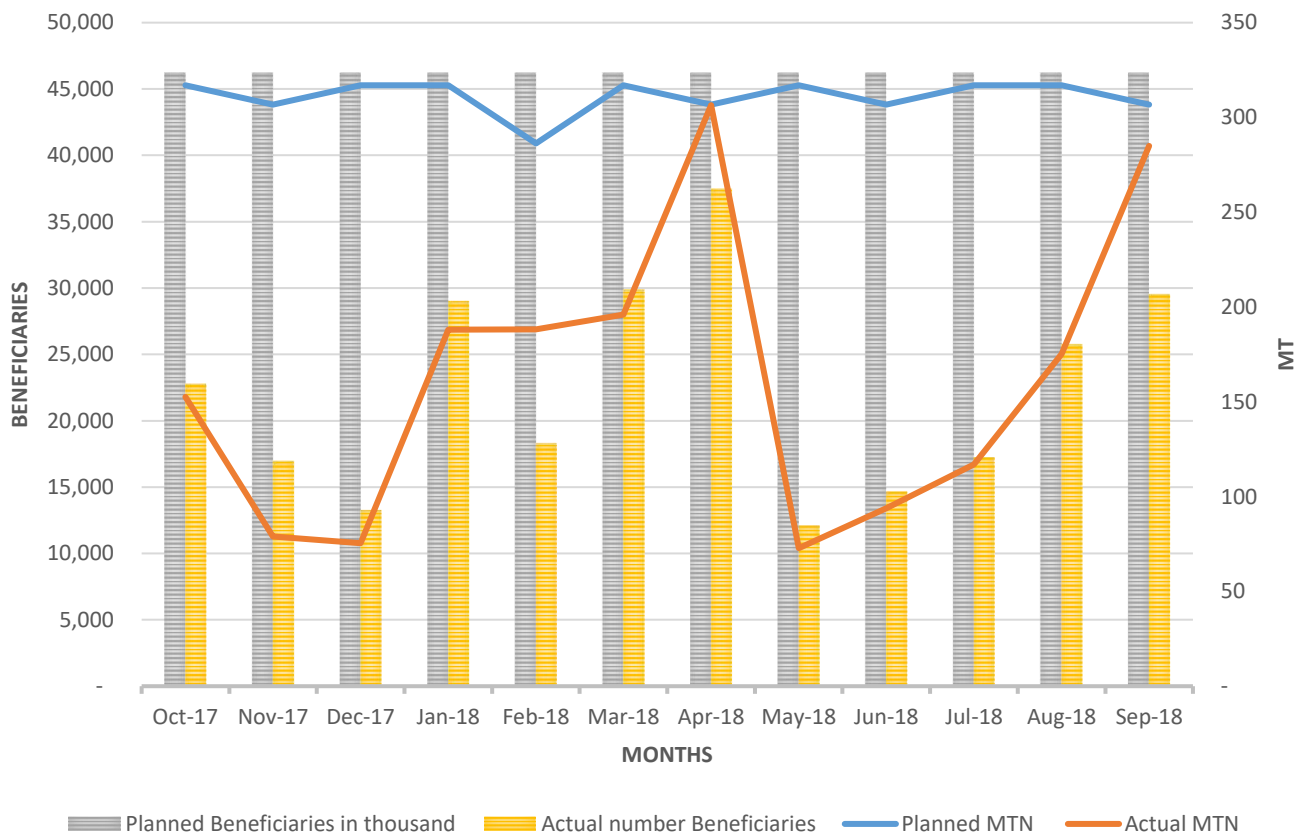


CHART 4: SO3, ACT5, NUMBER OF  
BENEFICIARIES

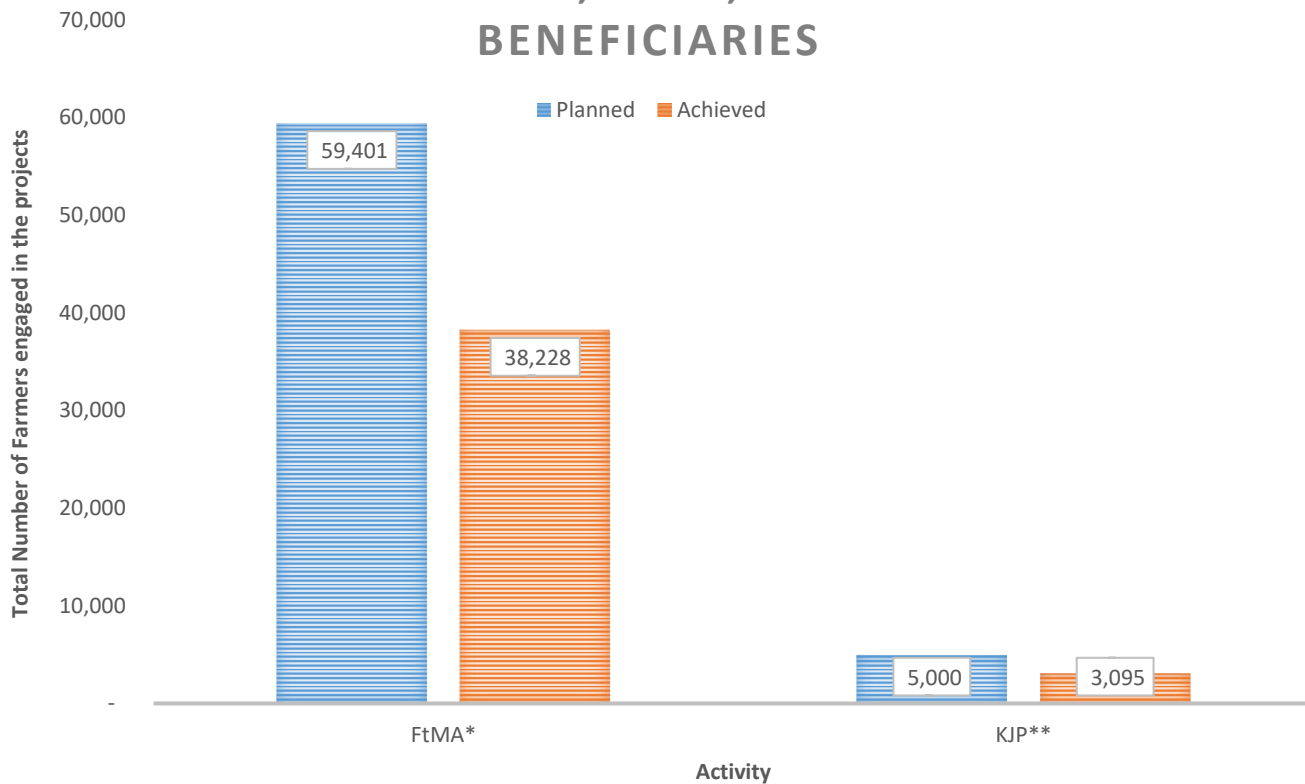
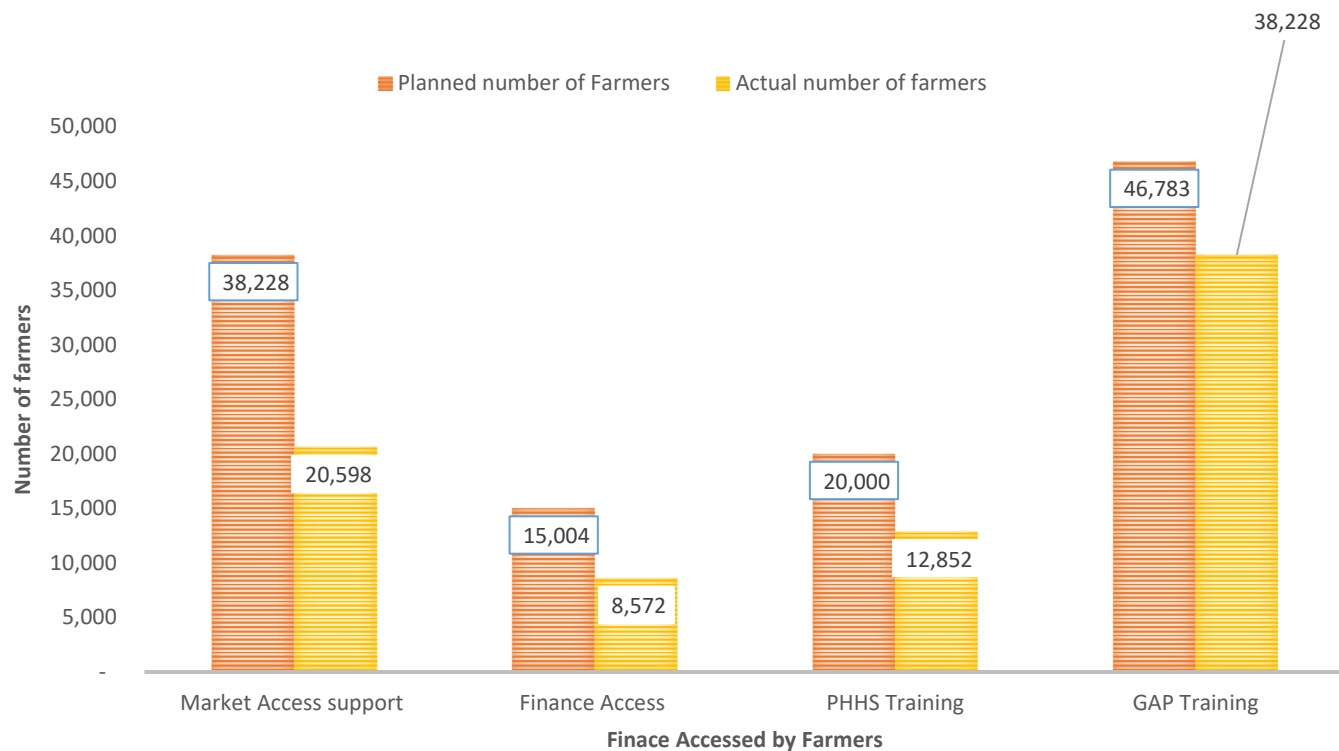


CHART 5: SO3, ACT5 NUMBER OF FARMERS  
TRAINED & ACCESSED FINANCE AND MARKET



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

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

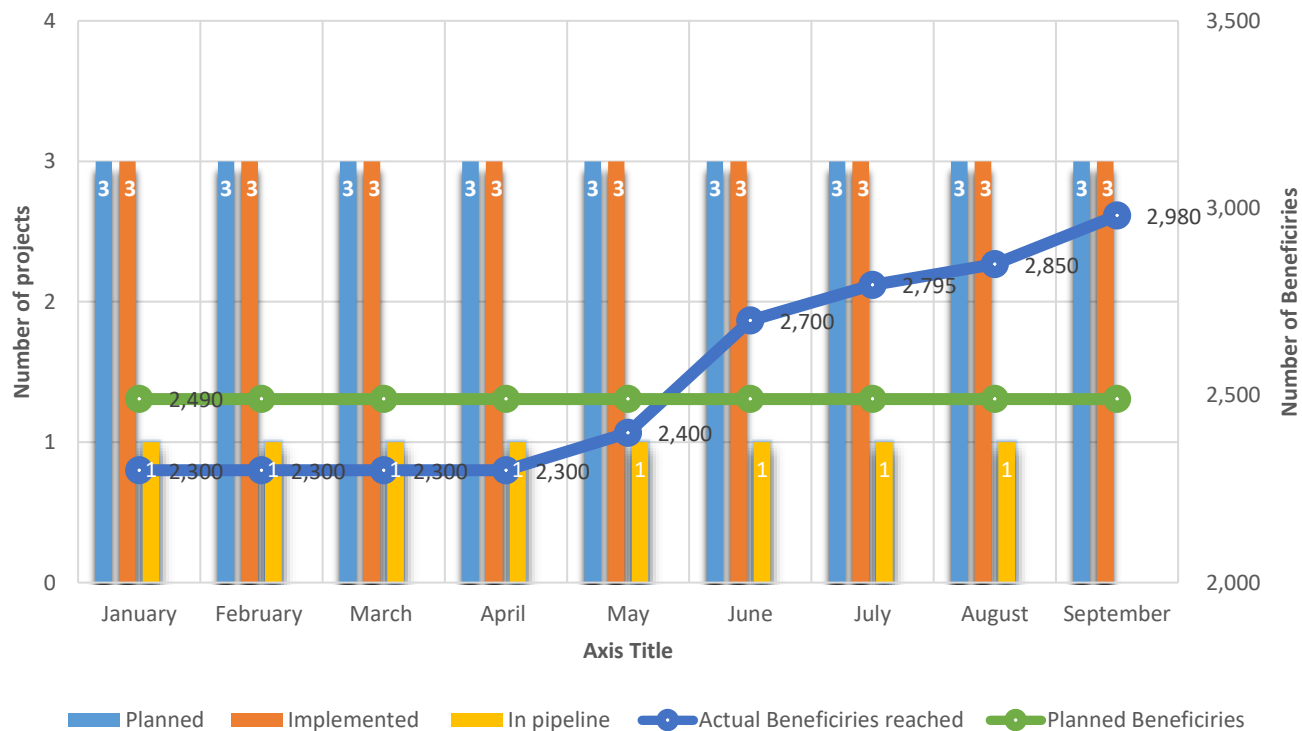


CHART 7: Cumulative CP Reports Planned vs. Actual  
Received  
by August 2018

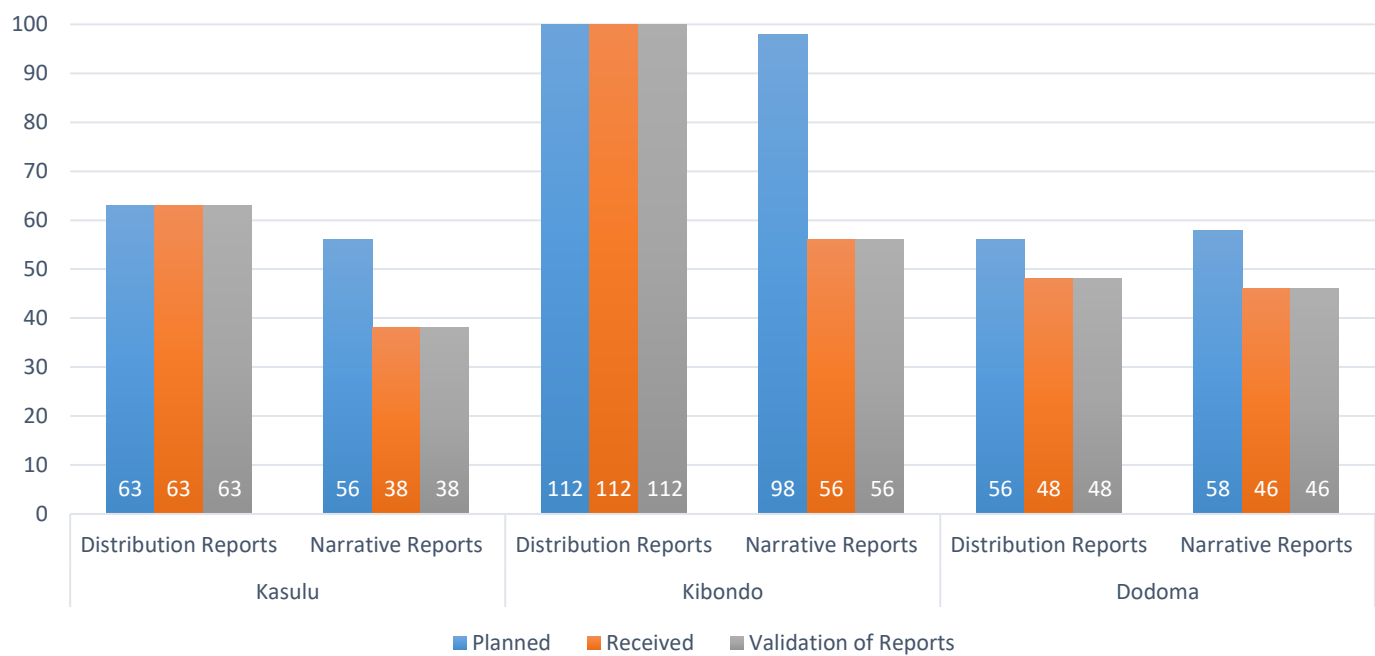
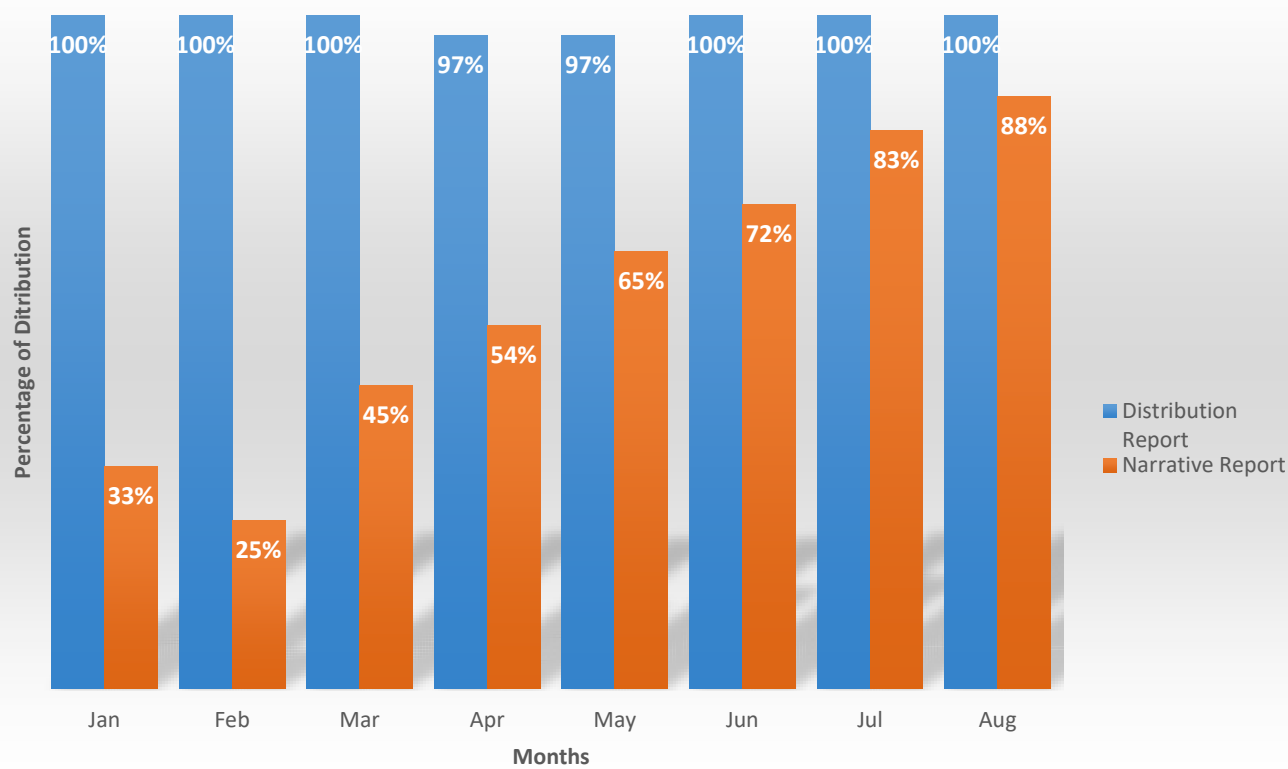
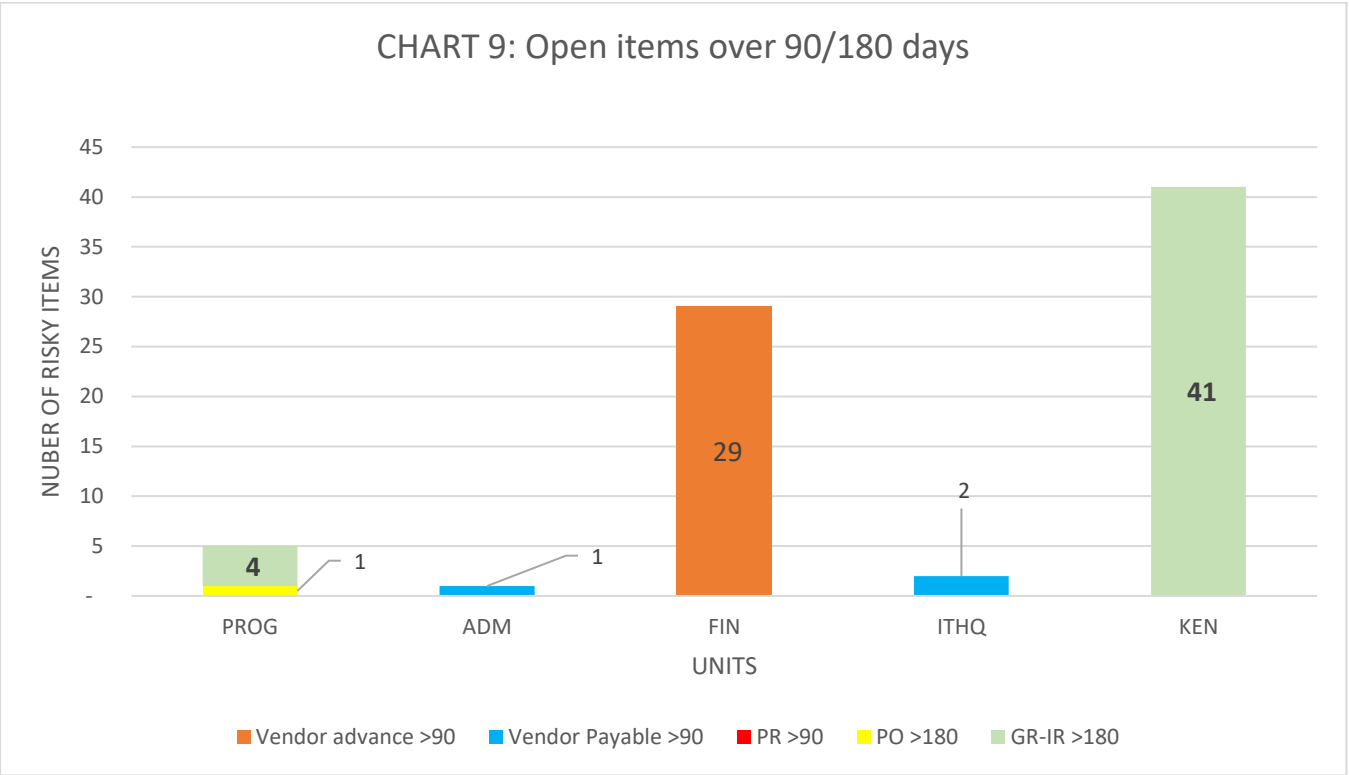


CHART 8: REPORTS VALIDATION

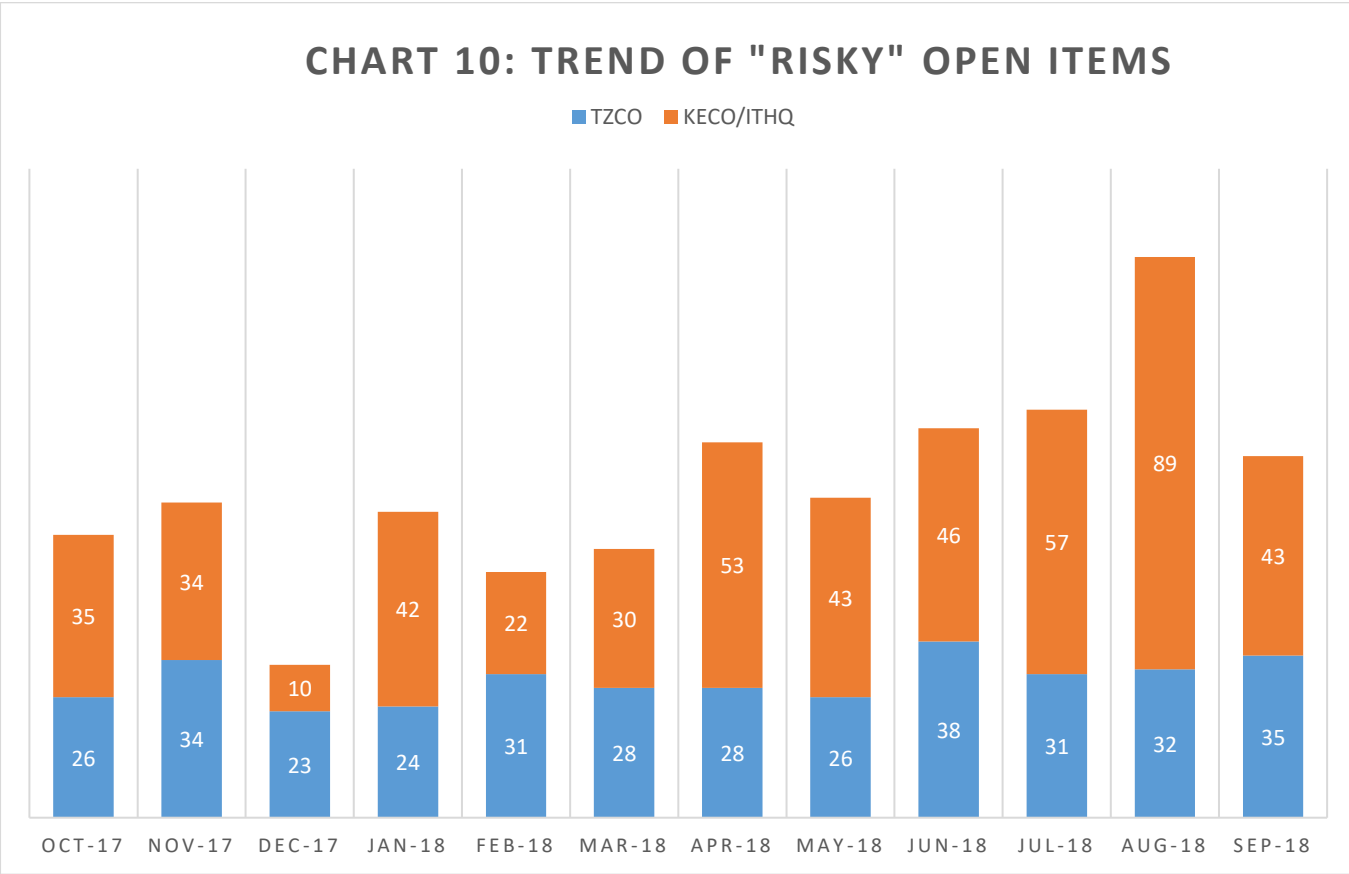


RISKY OPEN ITEMS OF THE MONTH

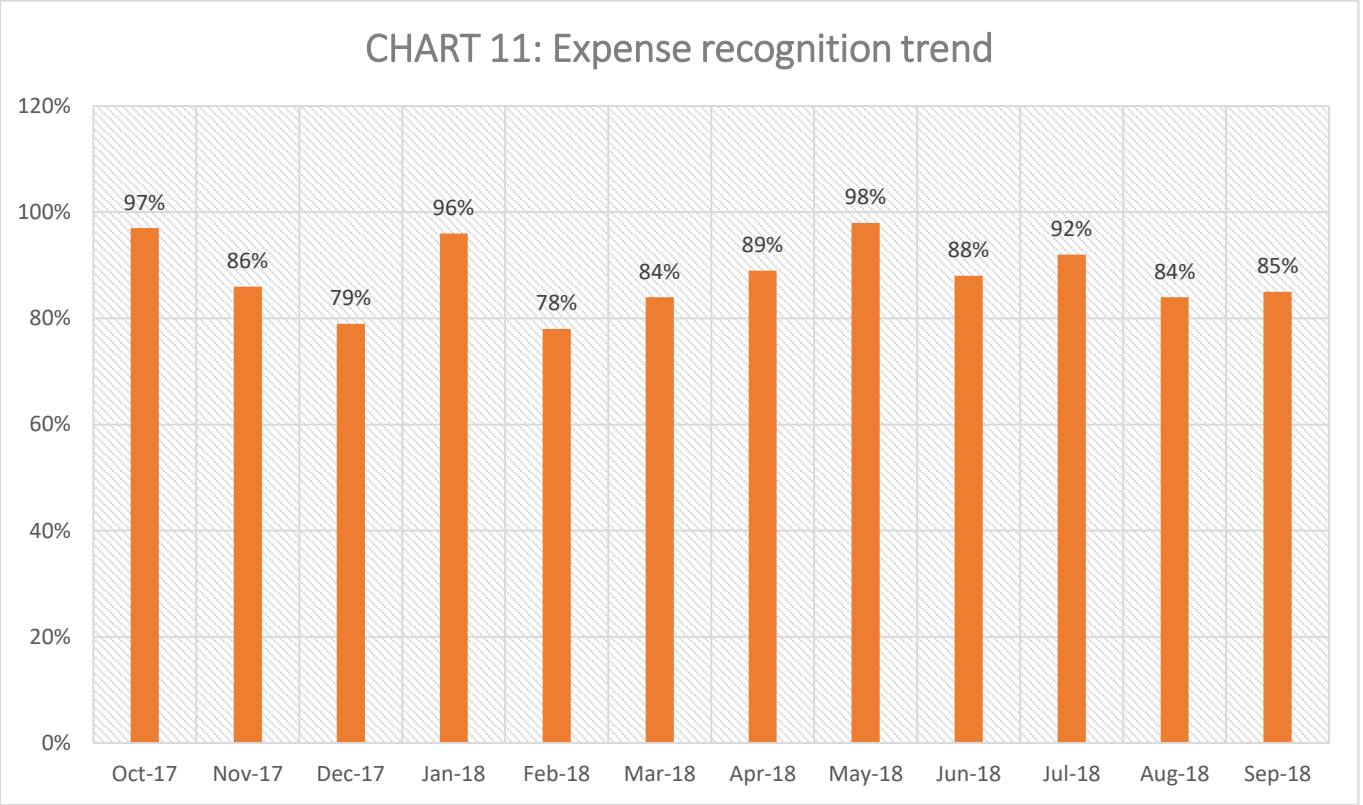


Vendor advance in Finance Unit represent VAT receivable as of 30/09/2018 is of US\$ 3,084,142.53 (Not including claim for SEPT 2018)

Trend of Risky items for last 12 months

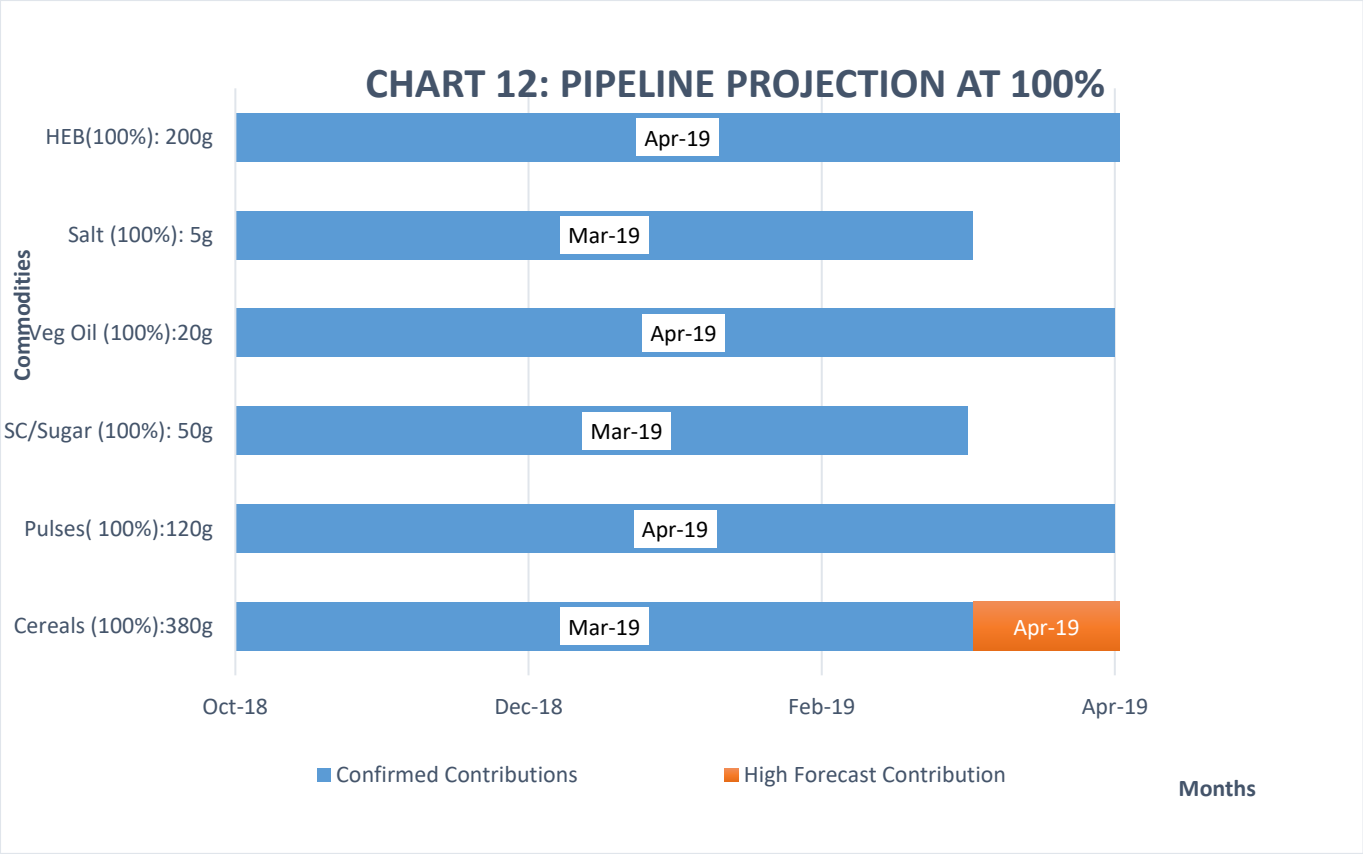


Expense recognition

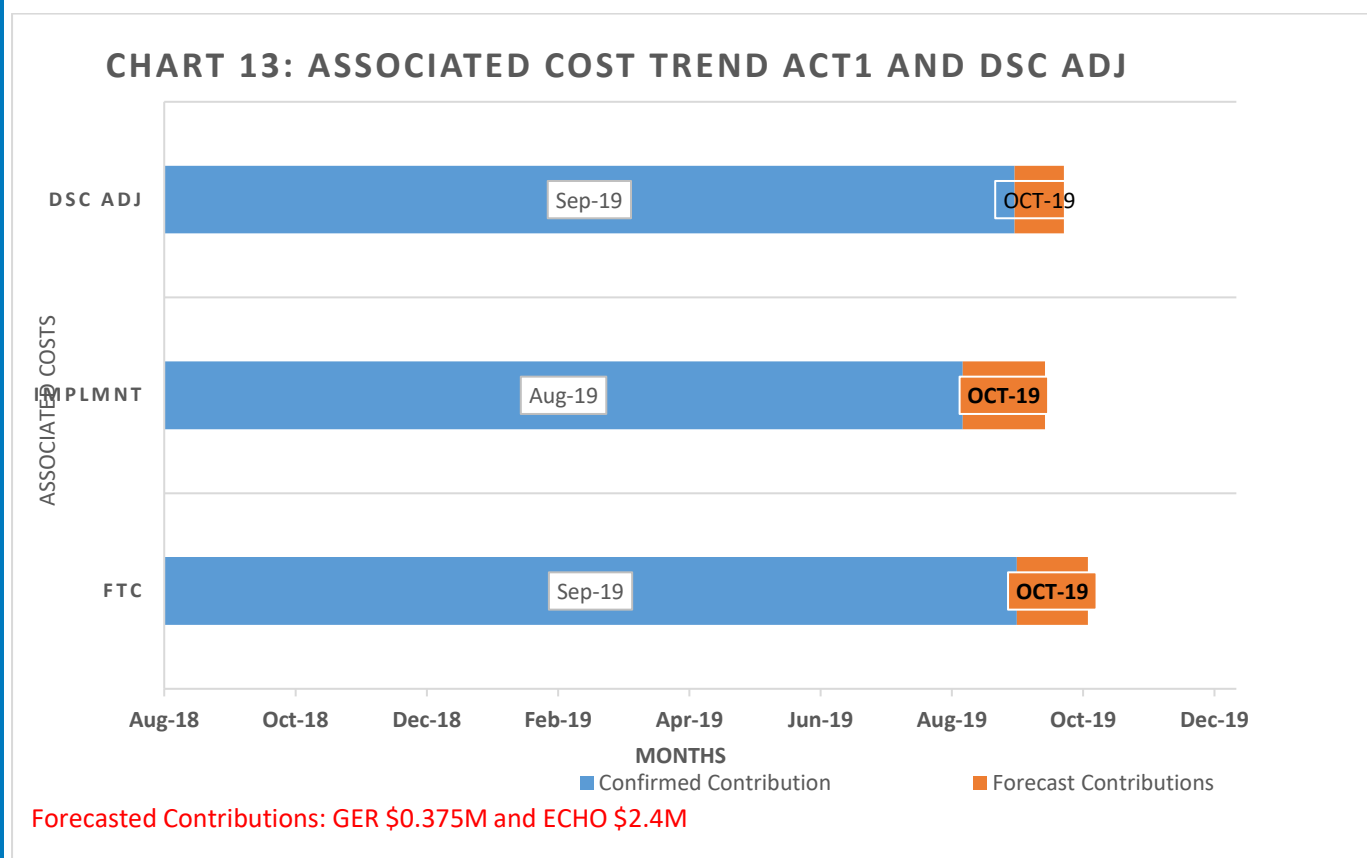


PIPELINE AND FUNDING SITUATION

Pipeline ACT1: TZ01.01. 011.URT1 (Refugees) from Current month onward (284,703 Beneficiaries)



## Associated cost trend Act 1 and ADSC



## Funding situation

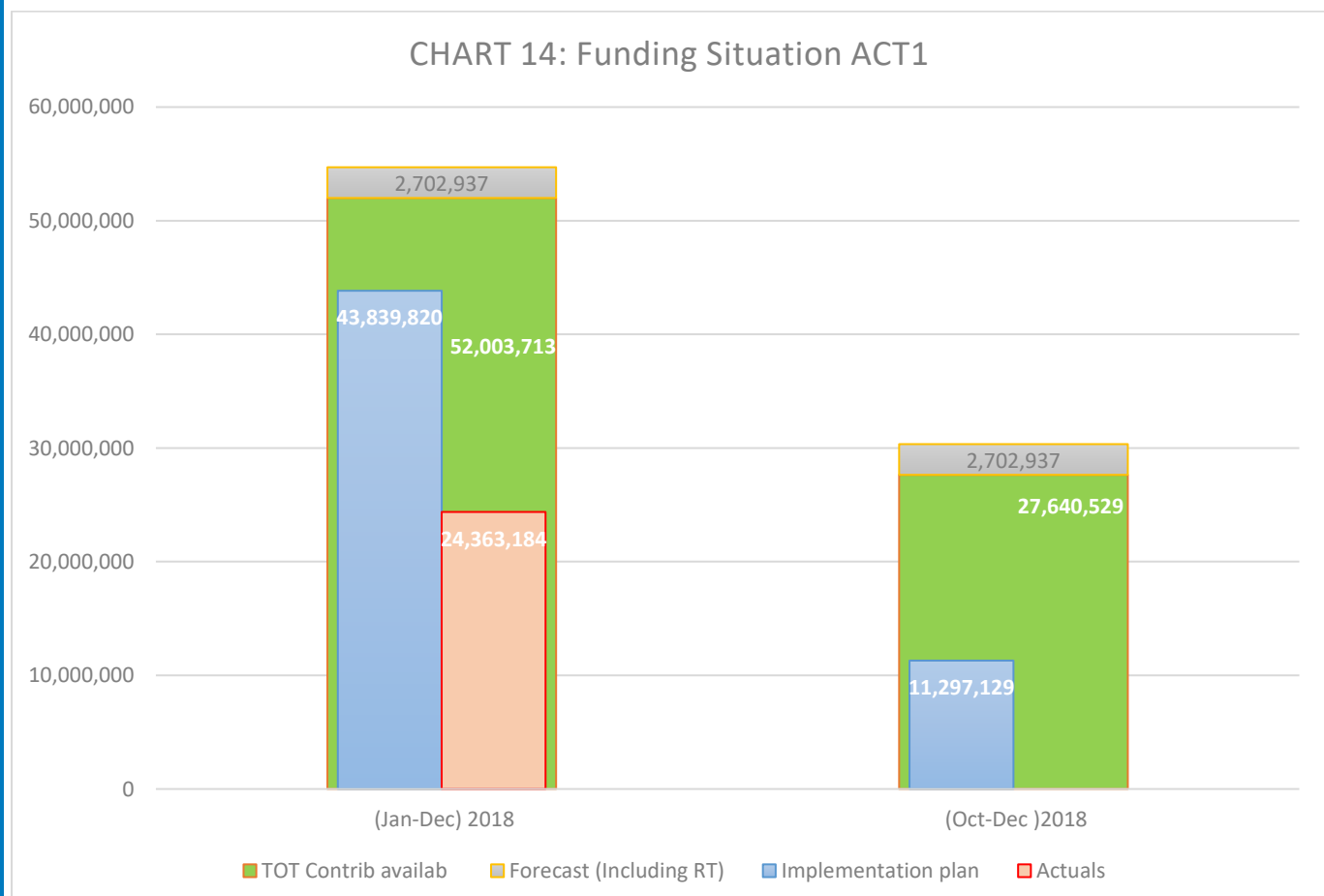


CHART 15: Funding Situation ACT3

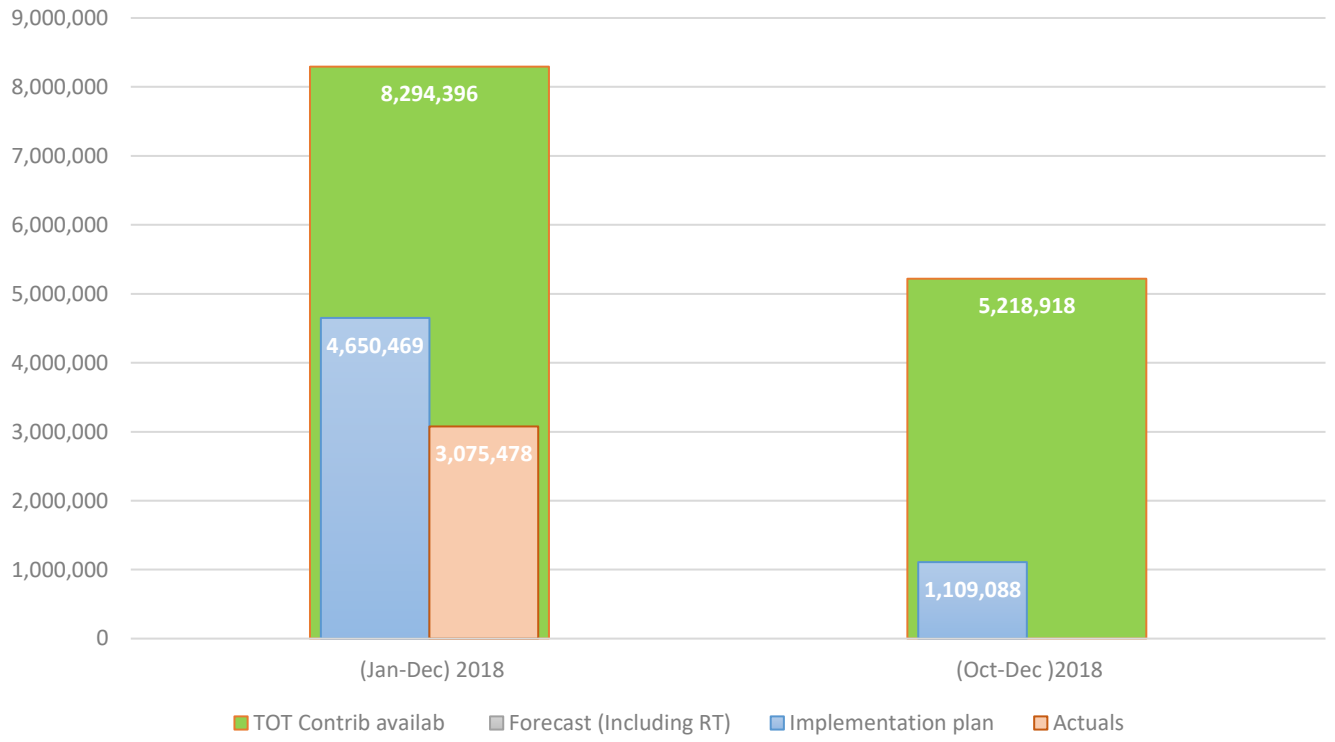
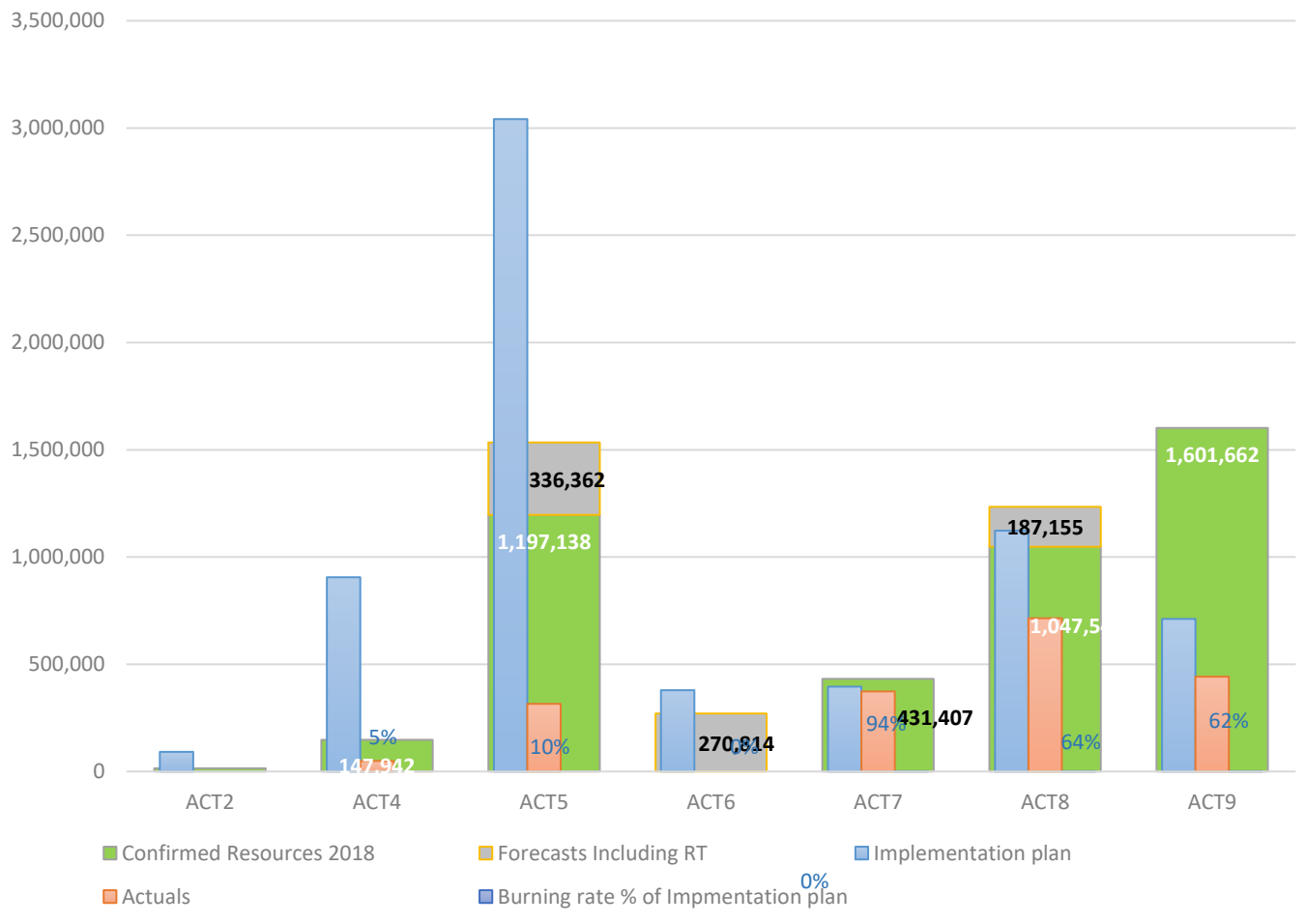


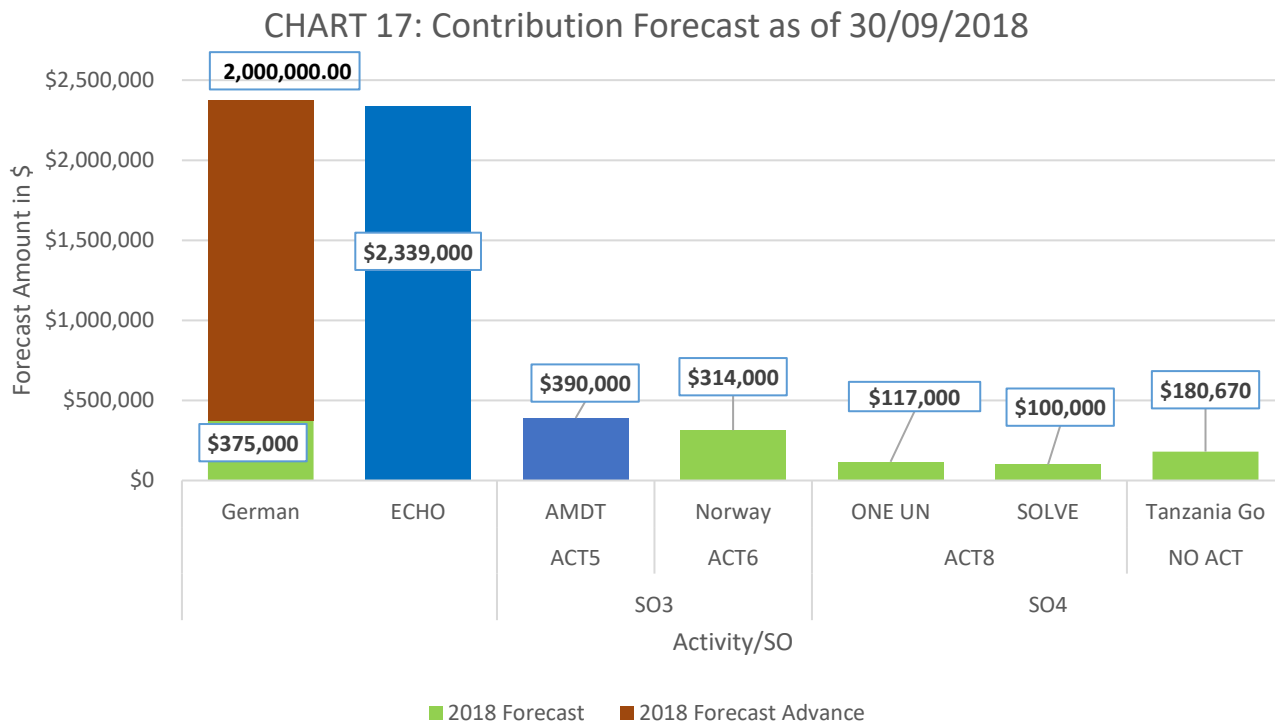
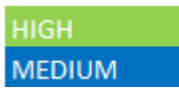
CHART16: Funding situation Other activies TZ01 (Jan-Dec 2018)





## Funding Forecast

### Key



## ADMINISTRATION

### Vehicles and Generators

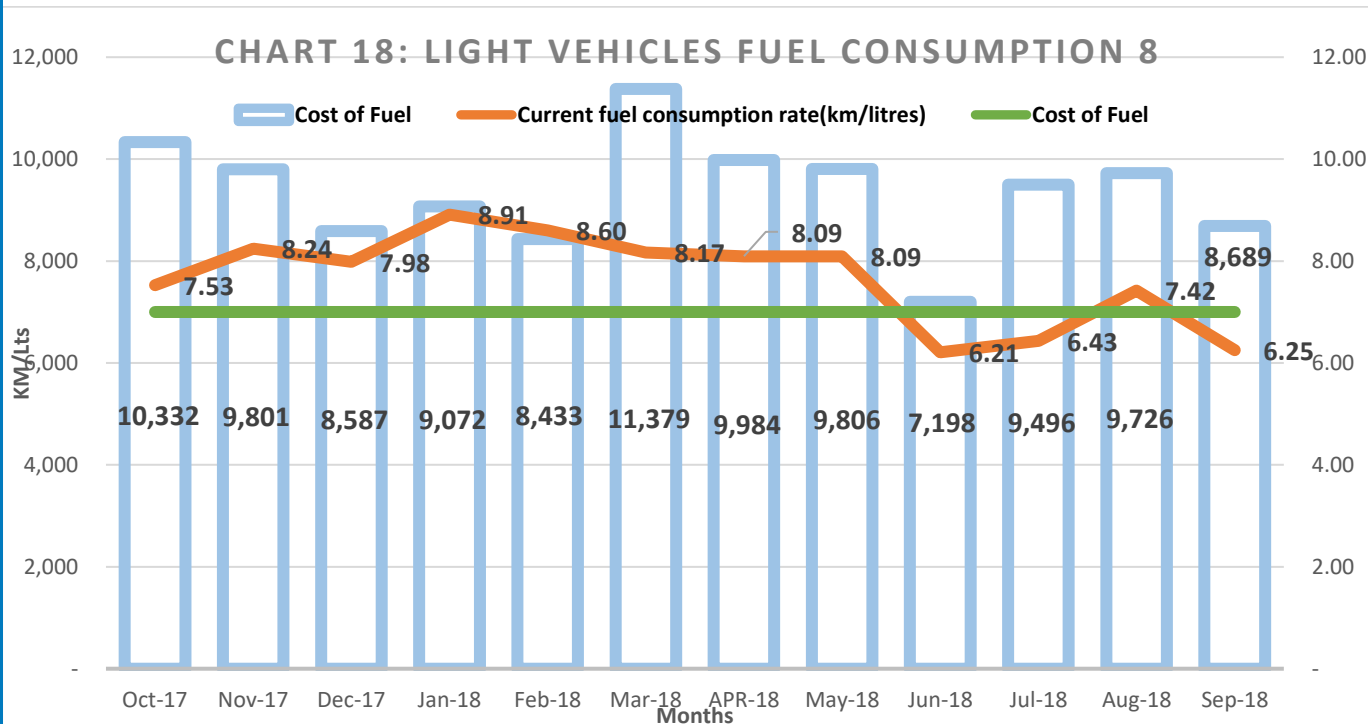
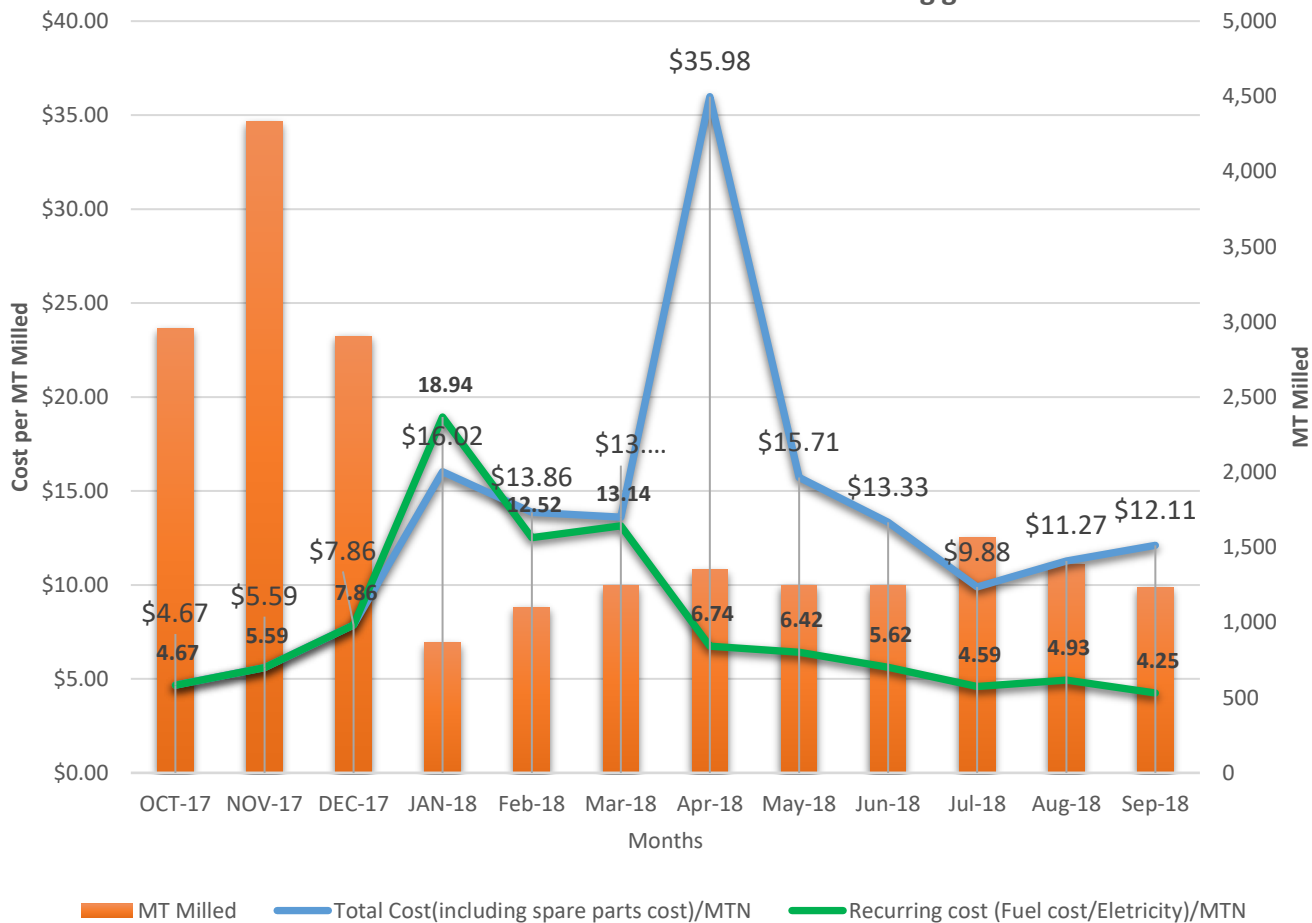


CHART 19: Cost Performance of Milling generator



## Travel

CHART 20: TZCO TRAVEL COST PAST 12 MONTHS

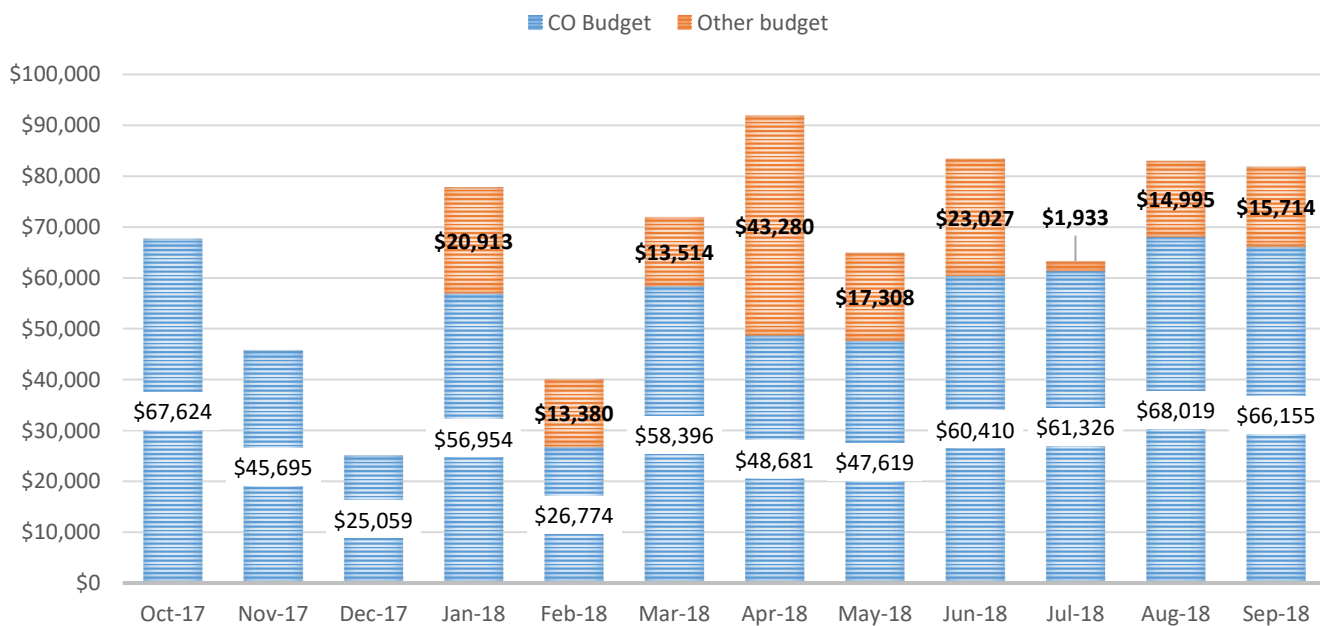


CHART 21: TRAVEL ACTUALS PER UNITS VS TRAVEL ALLOWANCE

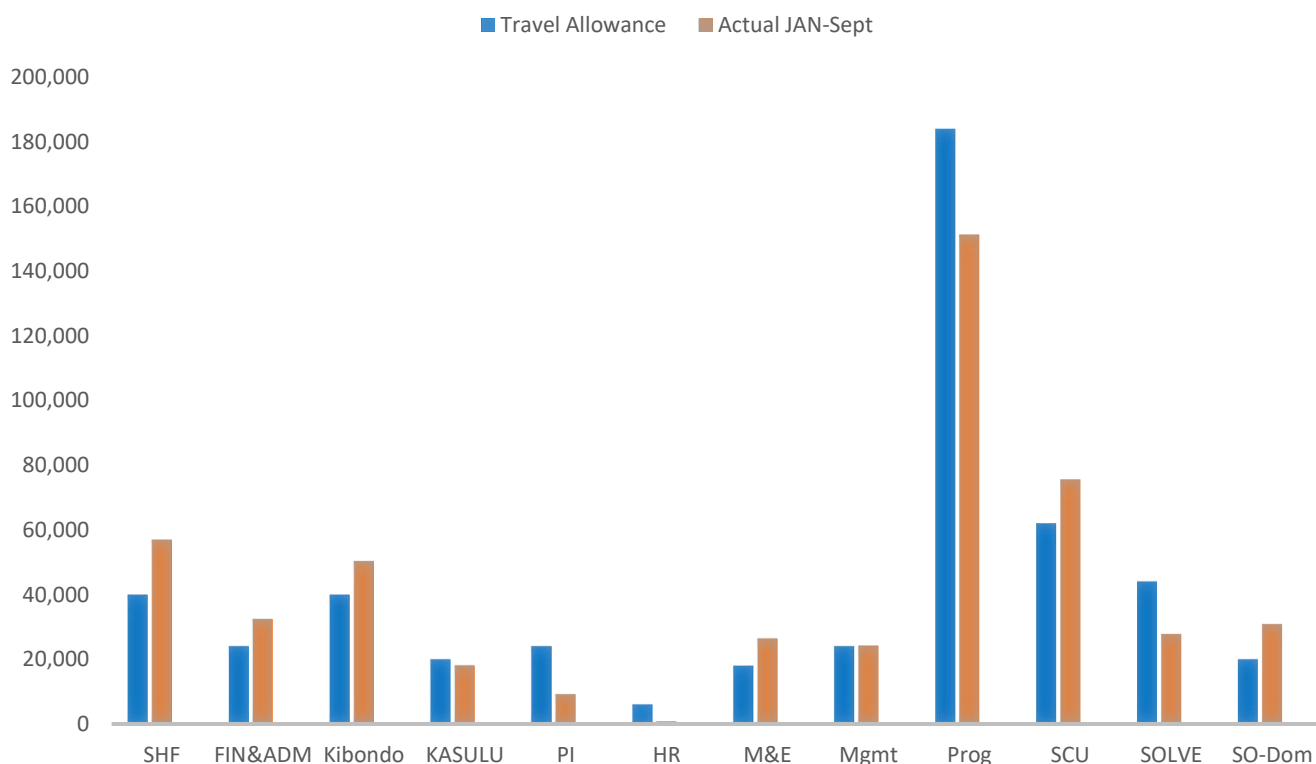
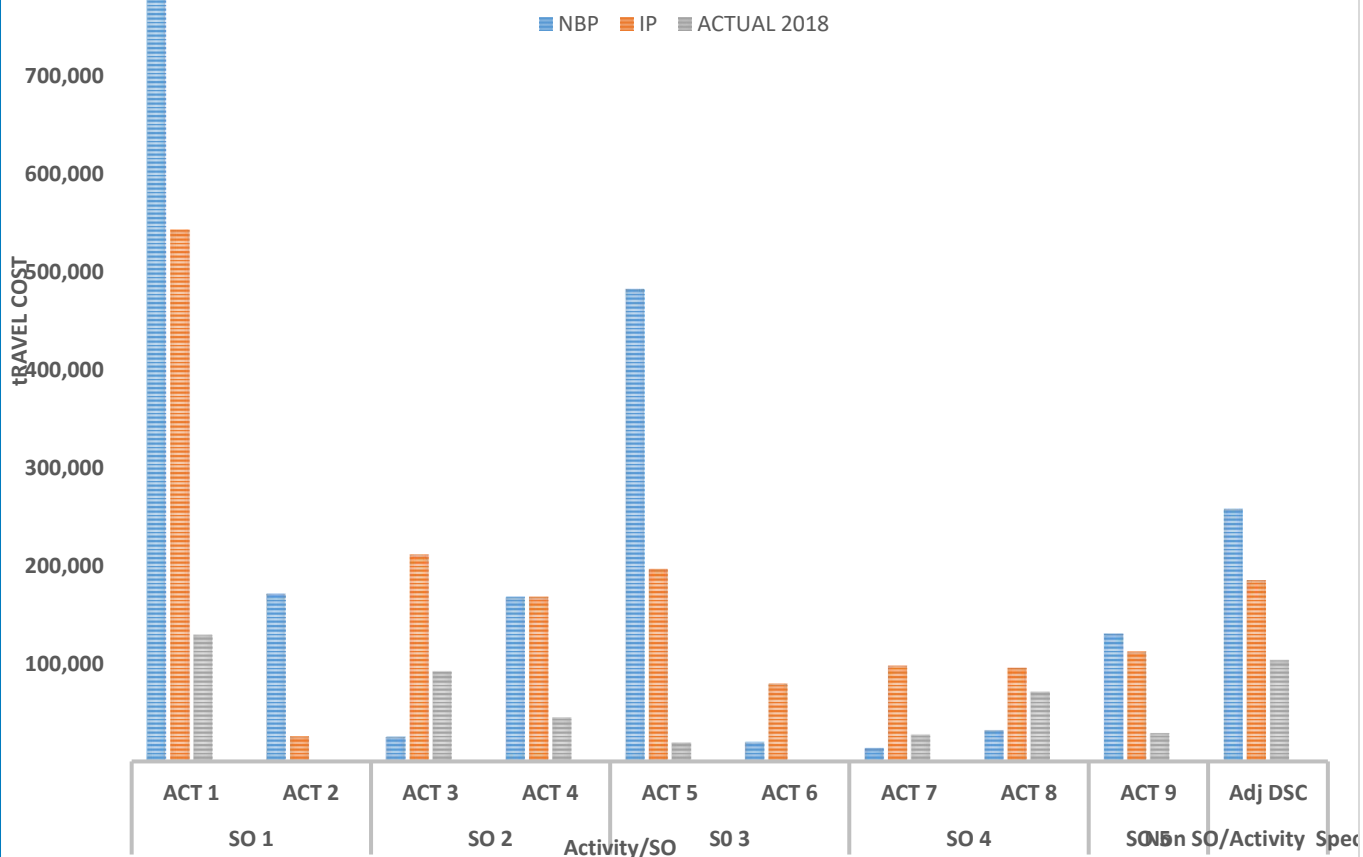


CHART 22: TRAVEL COST TRENDS (IMP PLAN VS ACTUALS COST)



Gender Parity

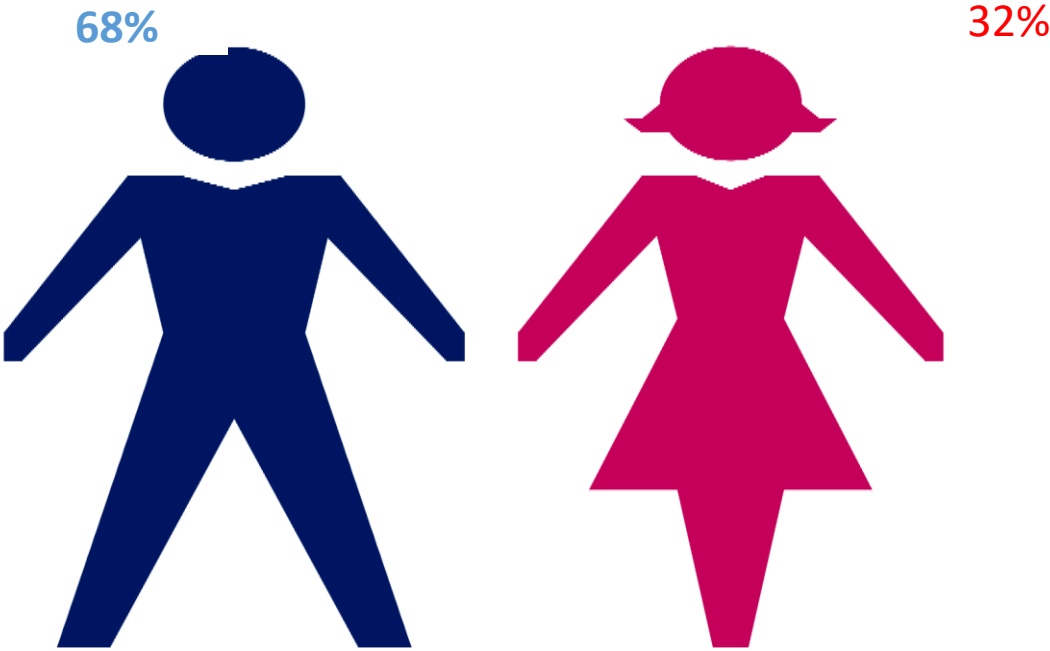


CHART 23: NUMBER OF STAFF BY CATEGORY

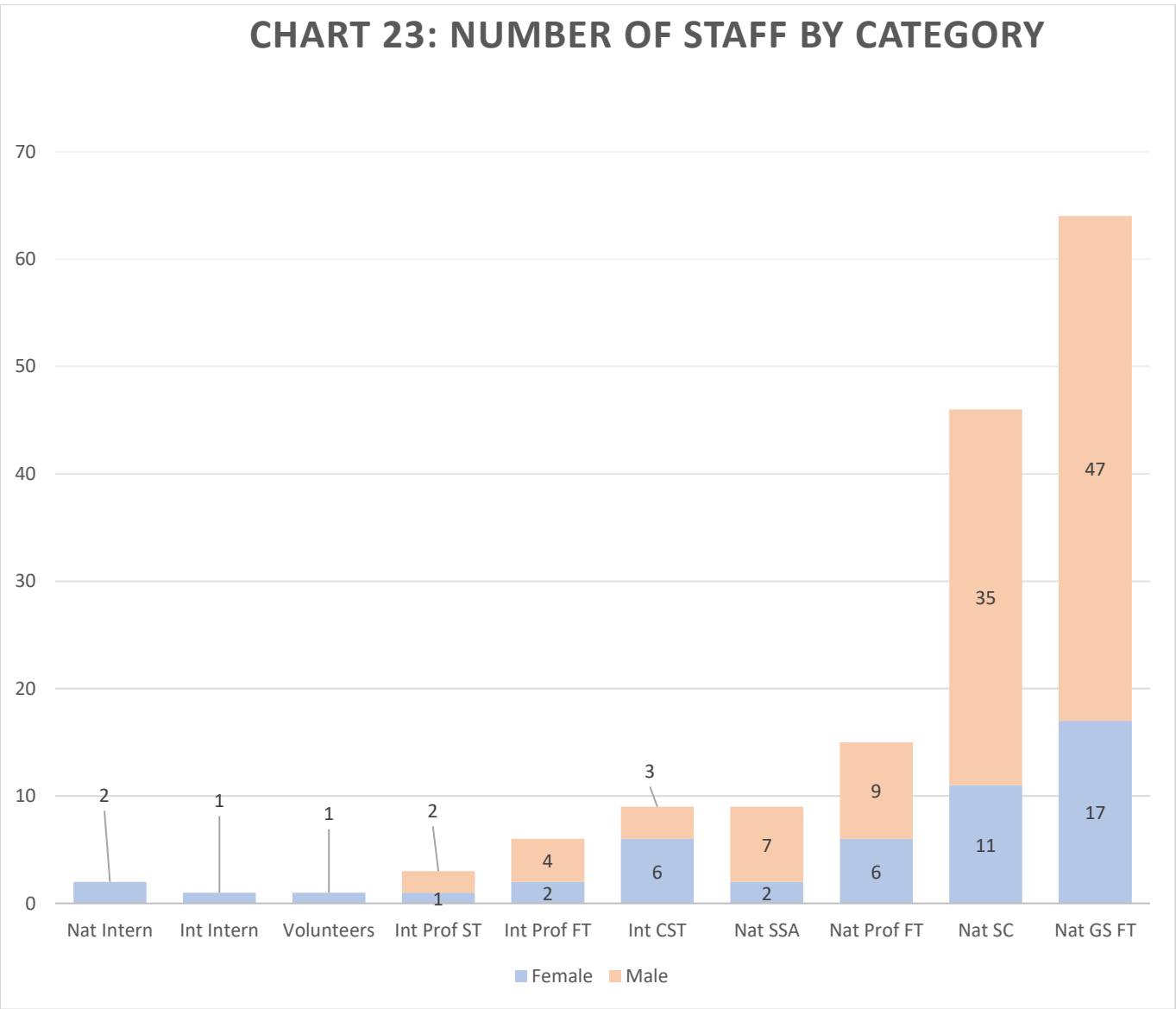


CHART 24: Gender Parity per unit

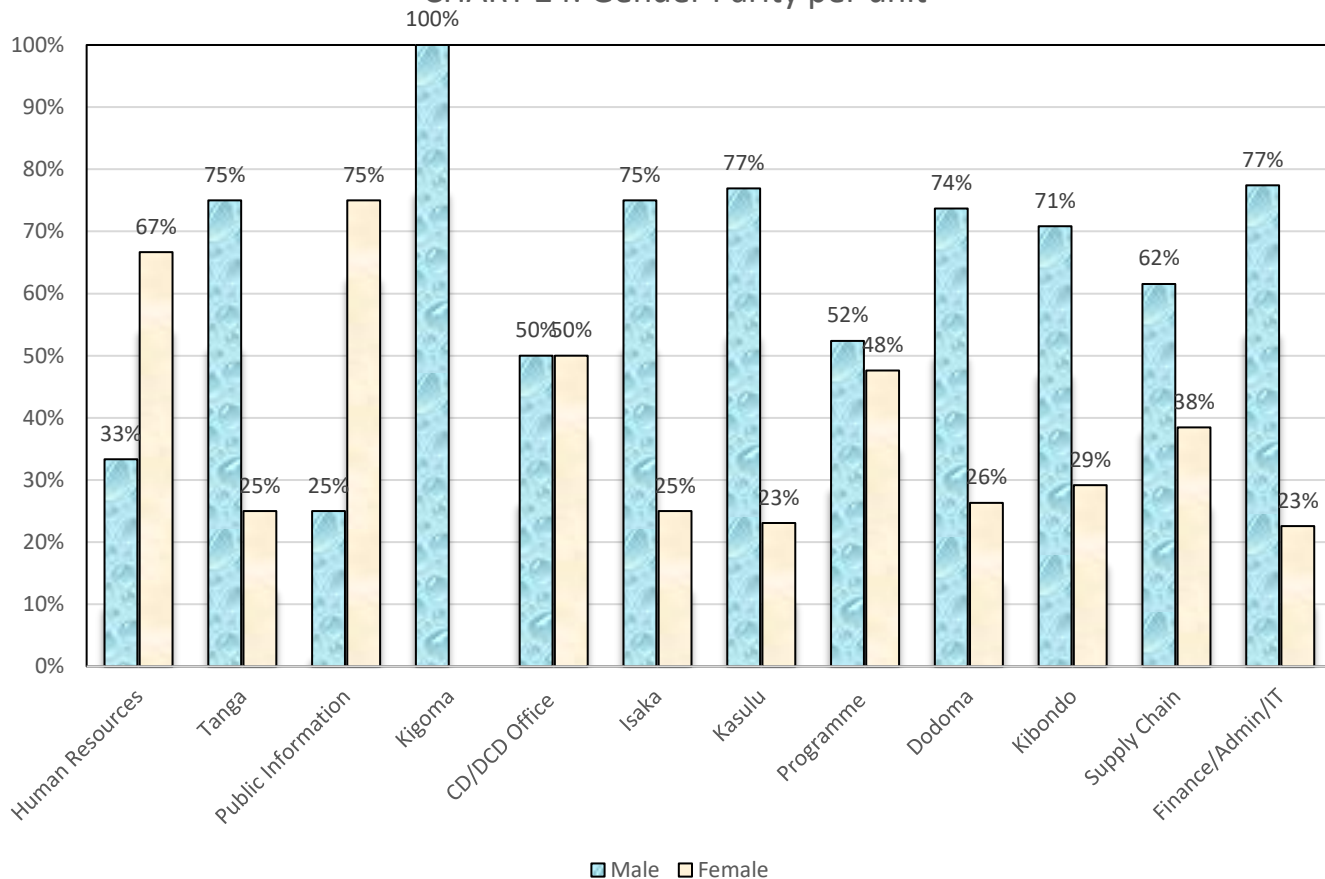
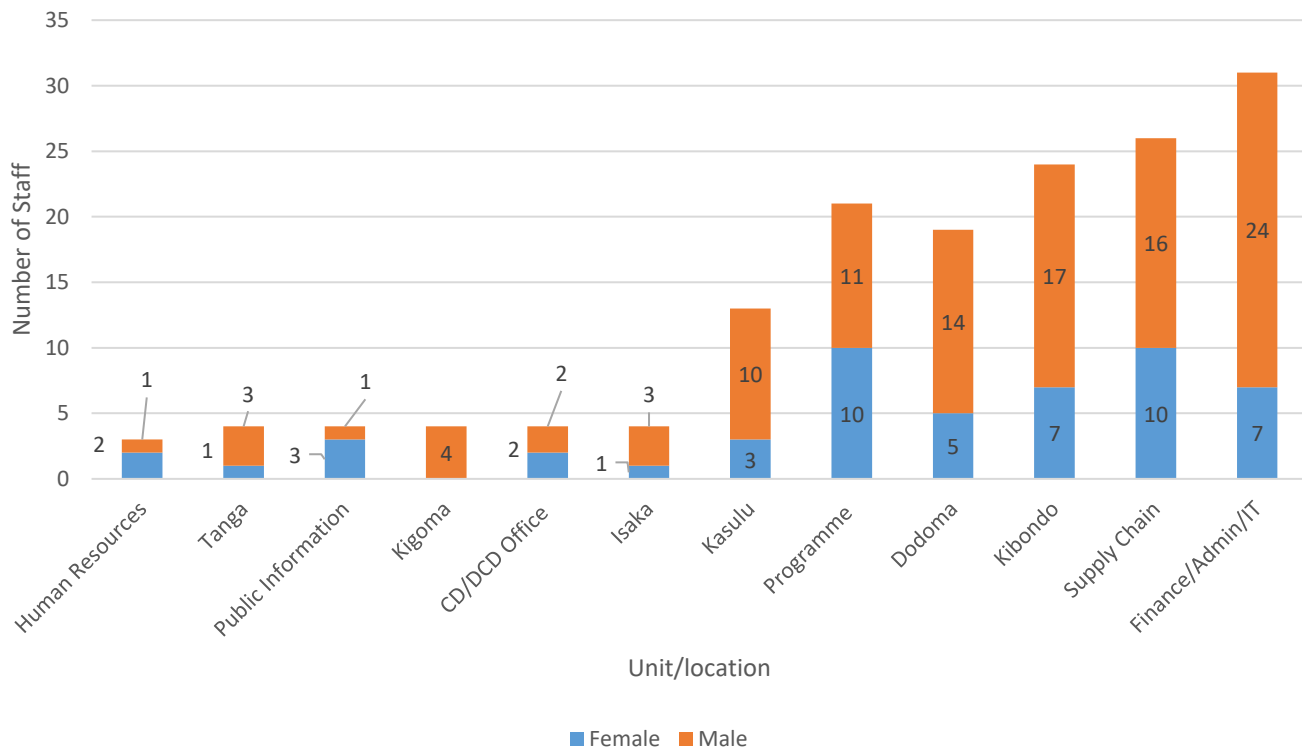
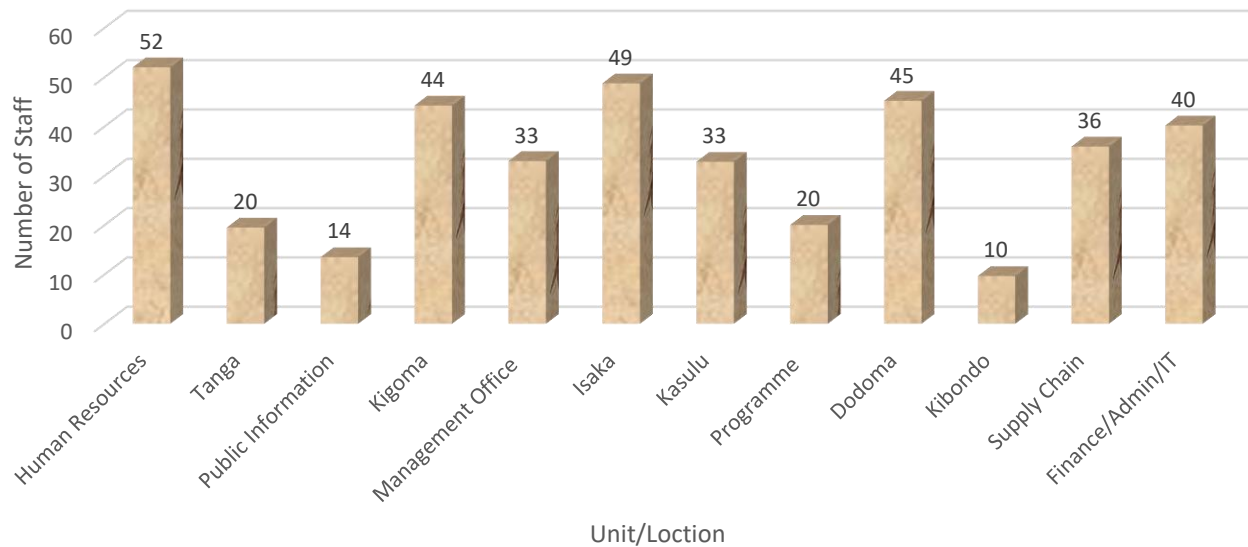


CHART 25: Gender Parity per number of staff per unit



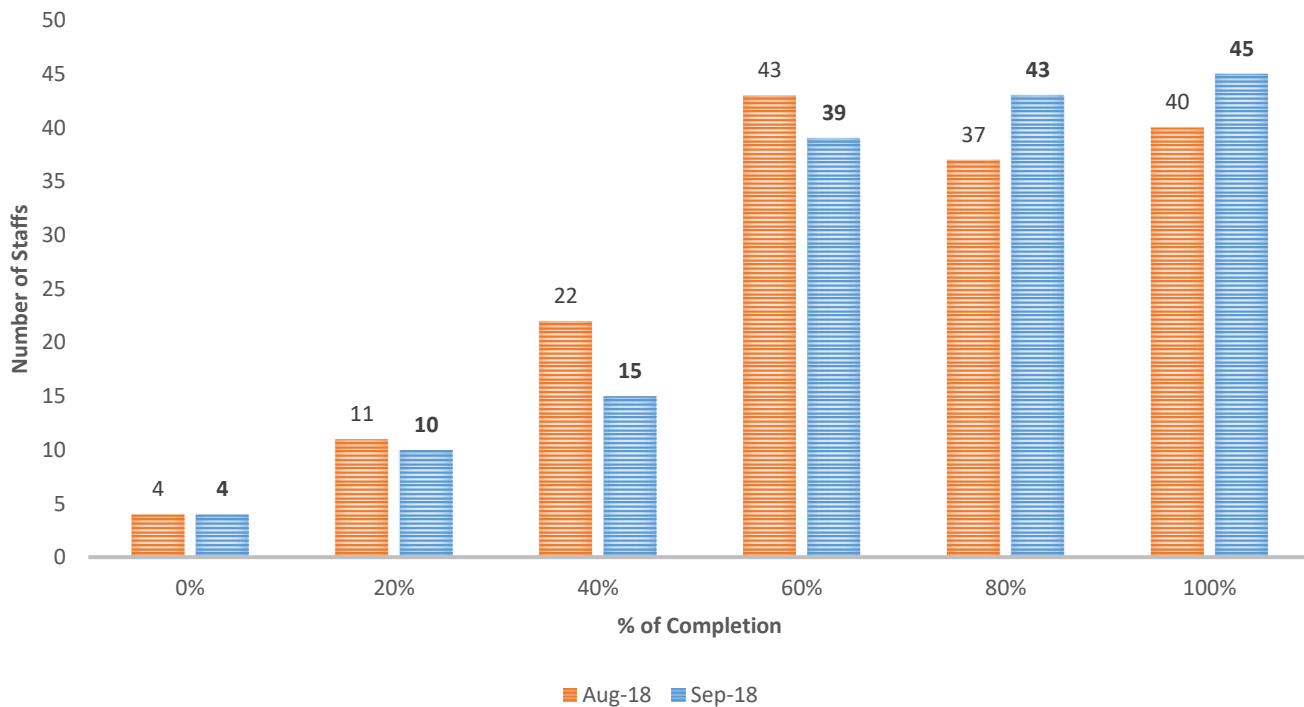
## Outstanding leave days (International and SSA excluded)

CHART 26: Outstanding average leave per staff

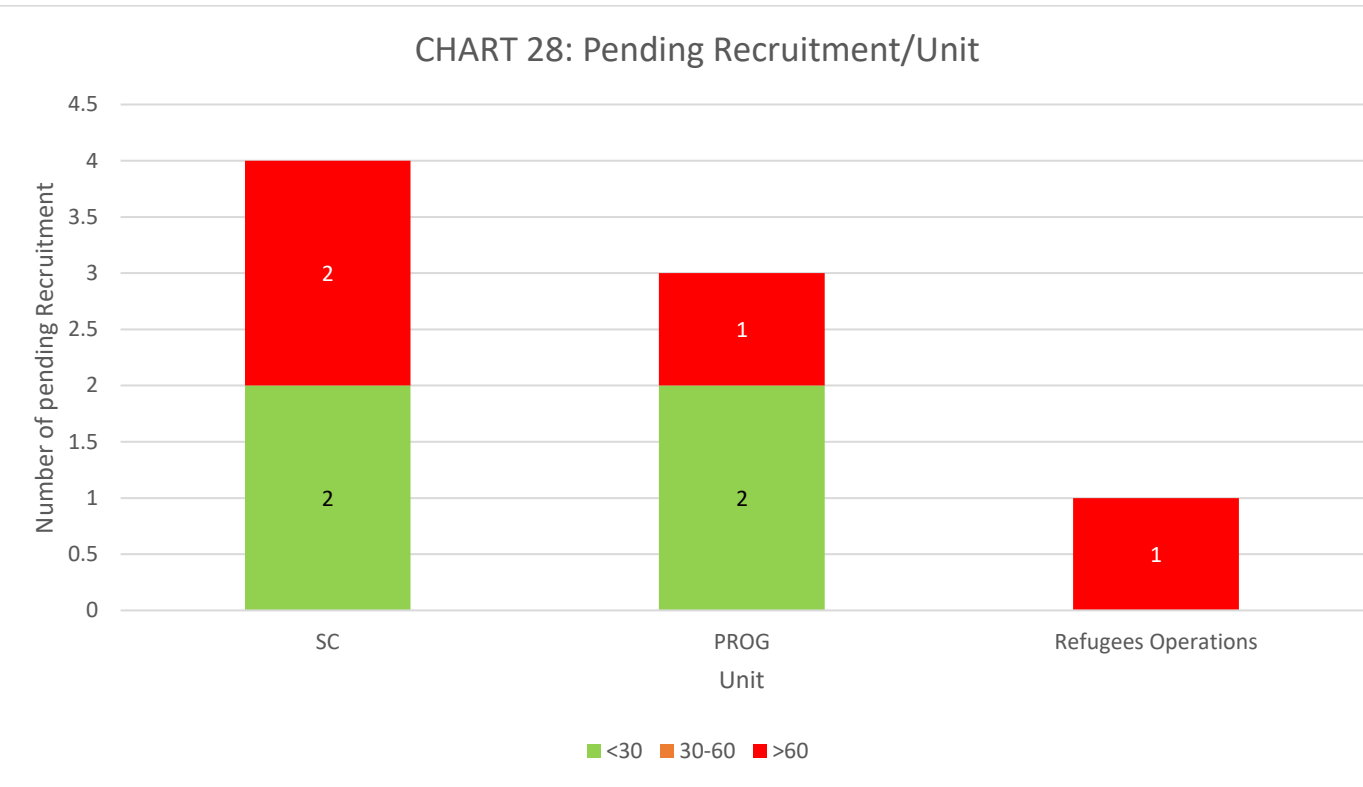


## Learning and Development statistics

CHART 27: COMPLETION RATE OF MANDATORY COURSES



Pending Recruitments/Units



Supply Chain

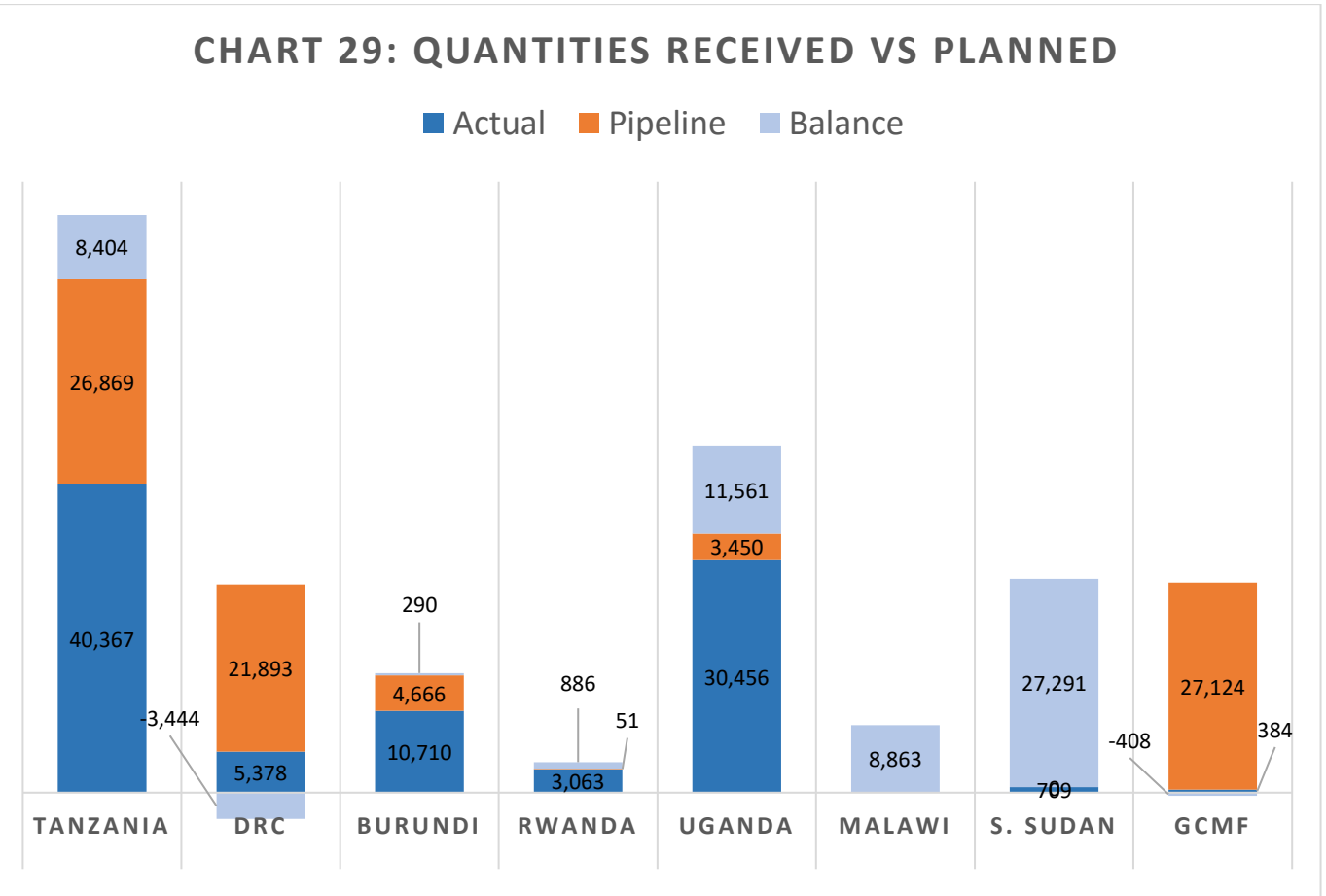


CHART 30: PLANNED vs ACTUAL (MT)

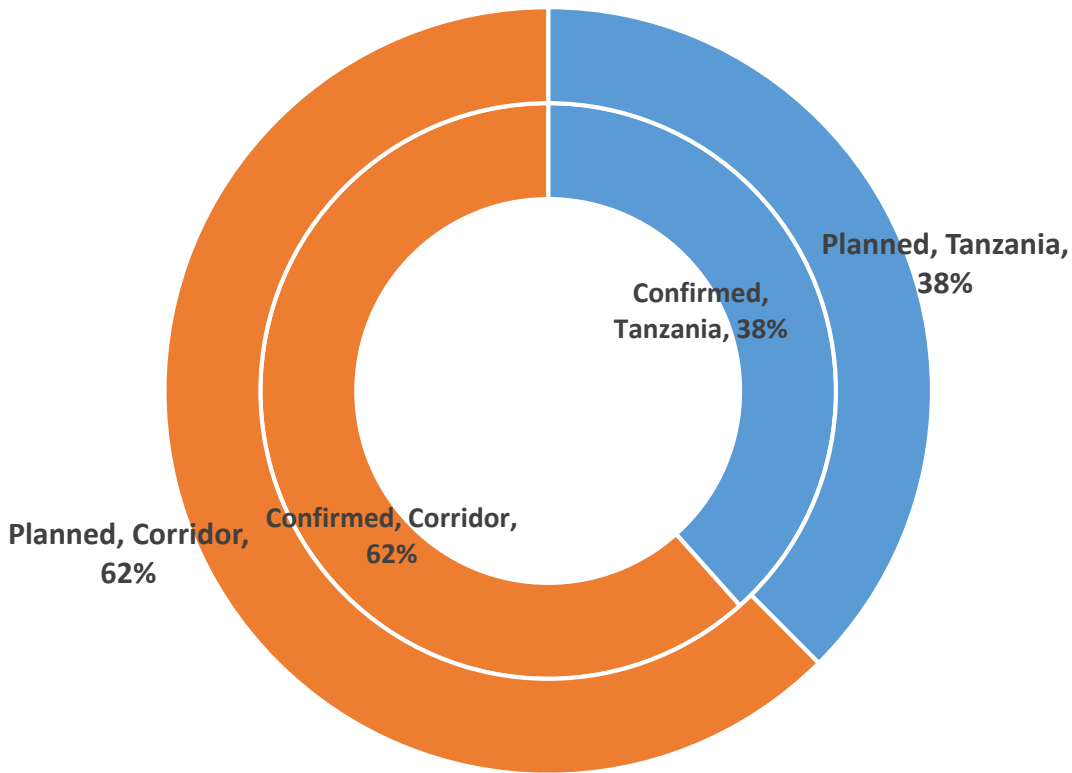
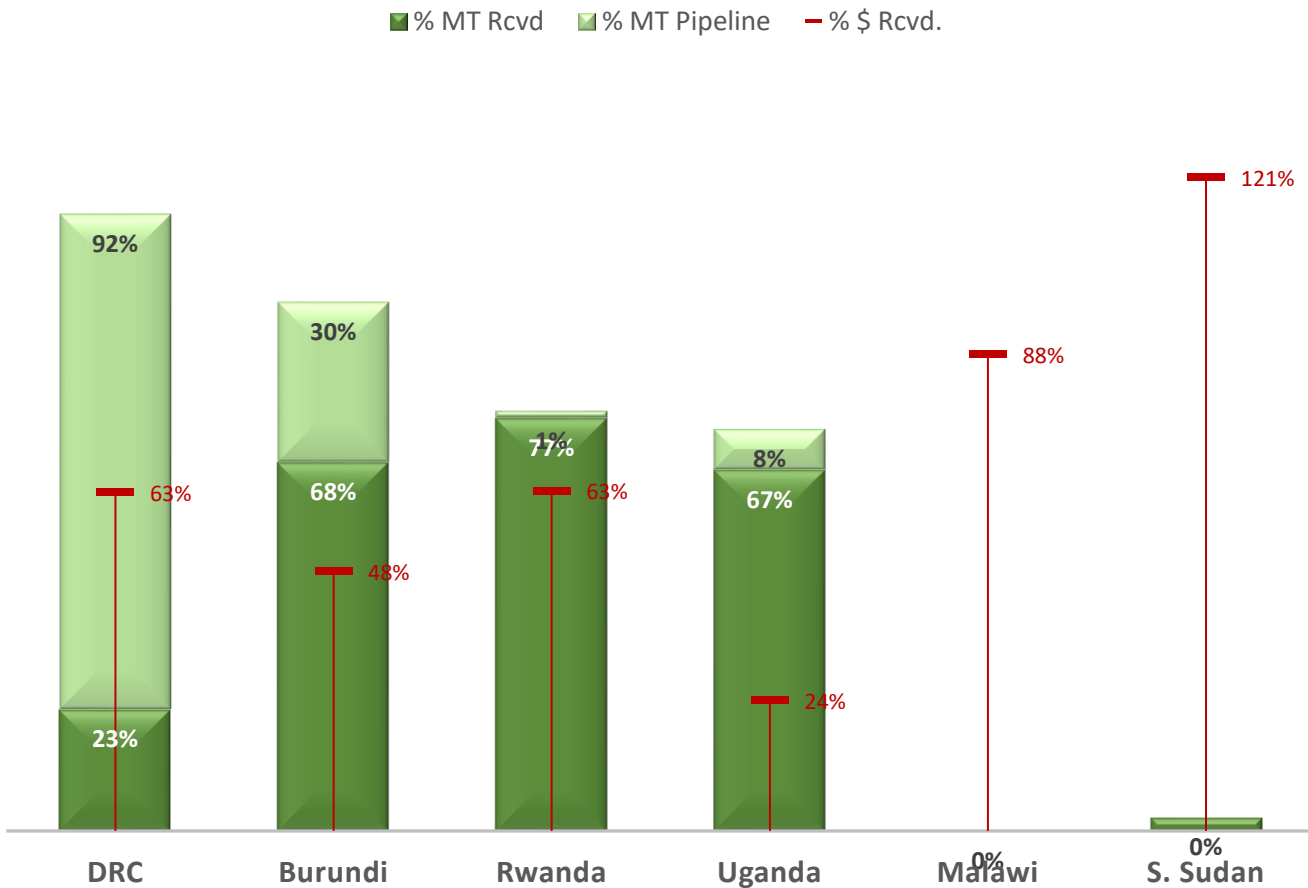


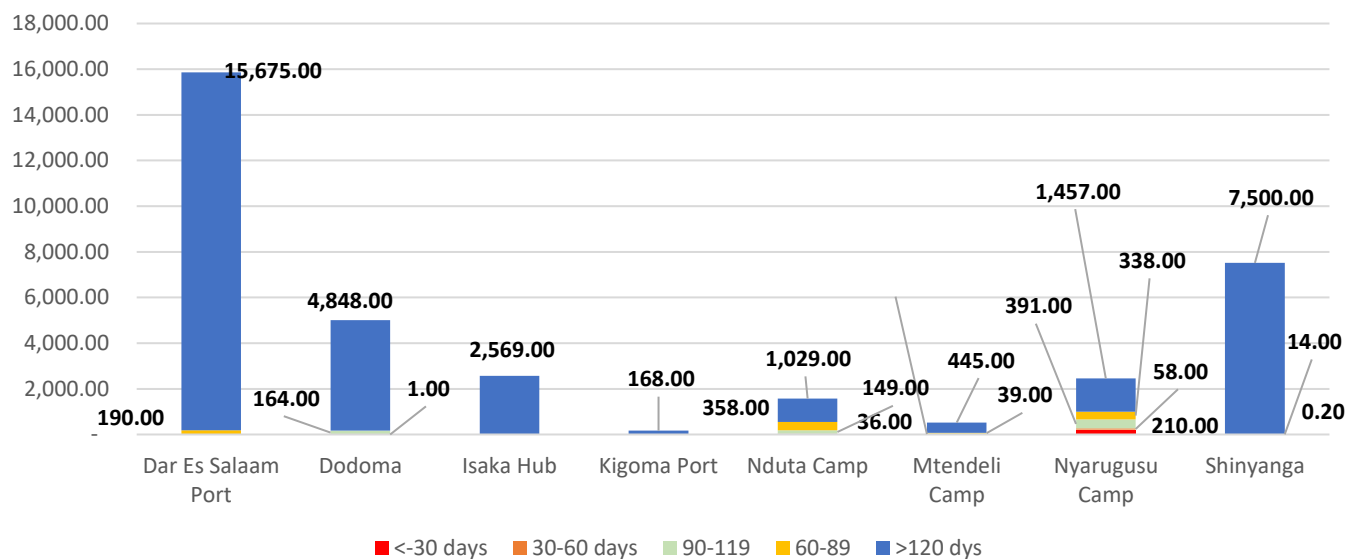
CHART 31: % Quantity Received vs % Fund Received





## BEST BEFORE DATE

CHART 32: STOCK BALANCE Vs No. days



## Communications

CHART 33: Twitter Activity Performance

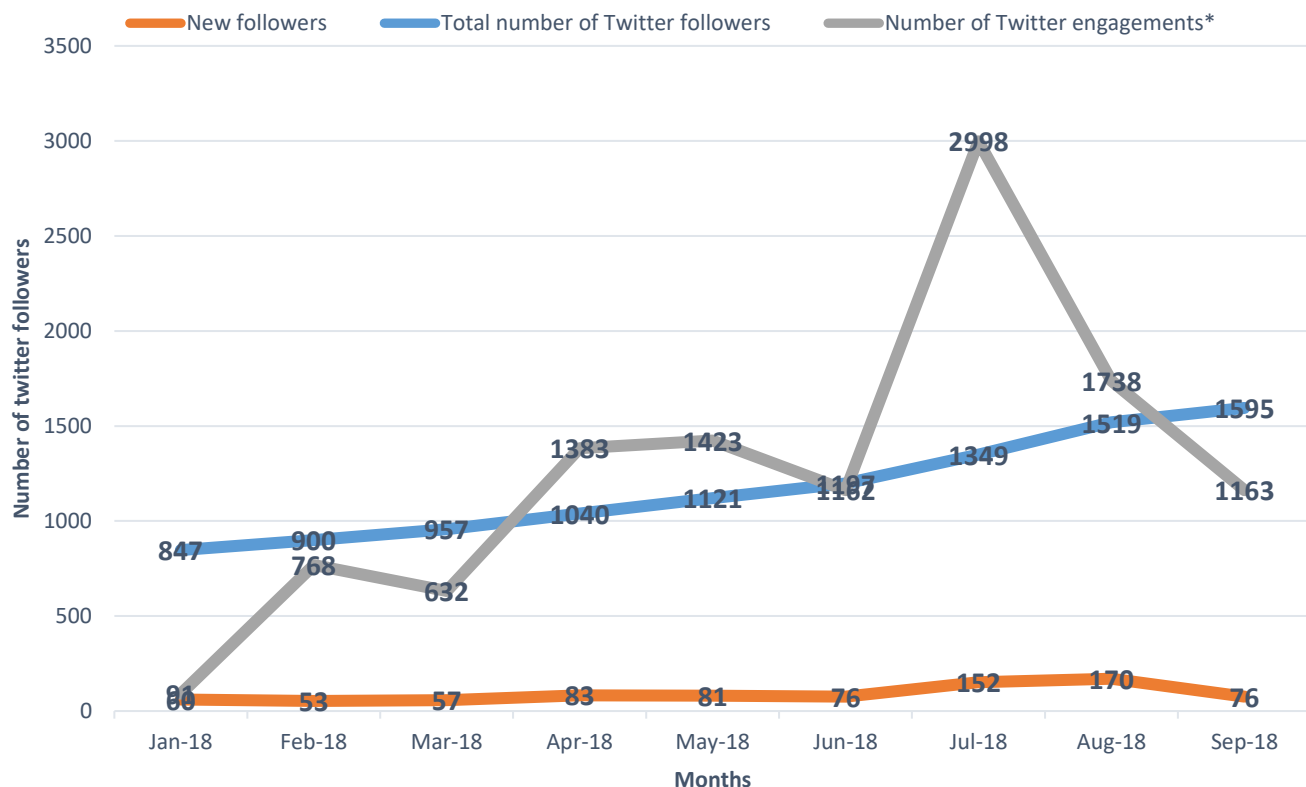
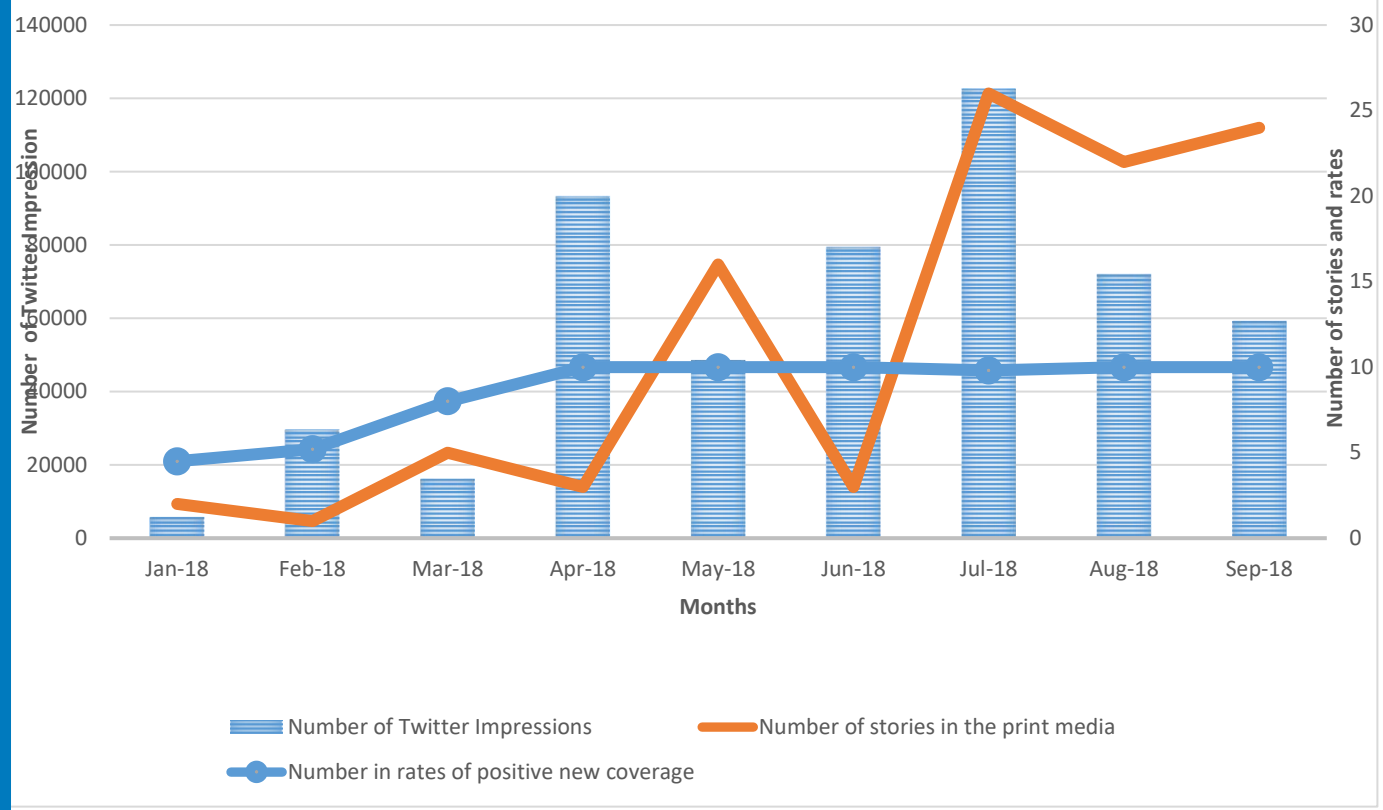


CHART 34: NUMBER OF STORIES IN PRINT  
MEDIA WITH IMPRESSION ON TWITER



NOTE TO THE DASHBOARD

- Chart 3: The number of beneficiaries decreased from 37,411 to 12,130 in May,14,674 in June,17,267 in July and 27,107 in August due to pipeline break caused by reinforcement of the customs clearance which created delay of dispatched and transport of CSB++ from Mombasa to Dodoma in May and beginning of June 2018. Further delays also happened for dispatch from the warehouse in Dodoma to the health facilities and supply chain unit has been requested to steps to avoid such delays in future.
- Charts 7 and 8 – the reporting situation has significantly improved over time. At this point, no resources will be used to receive and validate reports from the first half of the year
- Performance of vehicle for month of September has shown decrease to 6.25km/litre from average performance of 7km/litre due most of vehicles were in mission in Dodoma, Siginda and Songea while vehicles relocated in Kibondo and Kasulu operates in rough roads area. Despite the explanation given by the fleet assistant, the decrease looks strange and fleet assistant has been requested to closely monitor vehicle performance and detect in advance any risk of performance