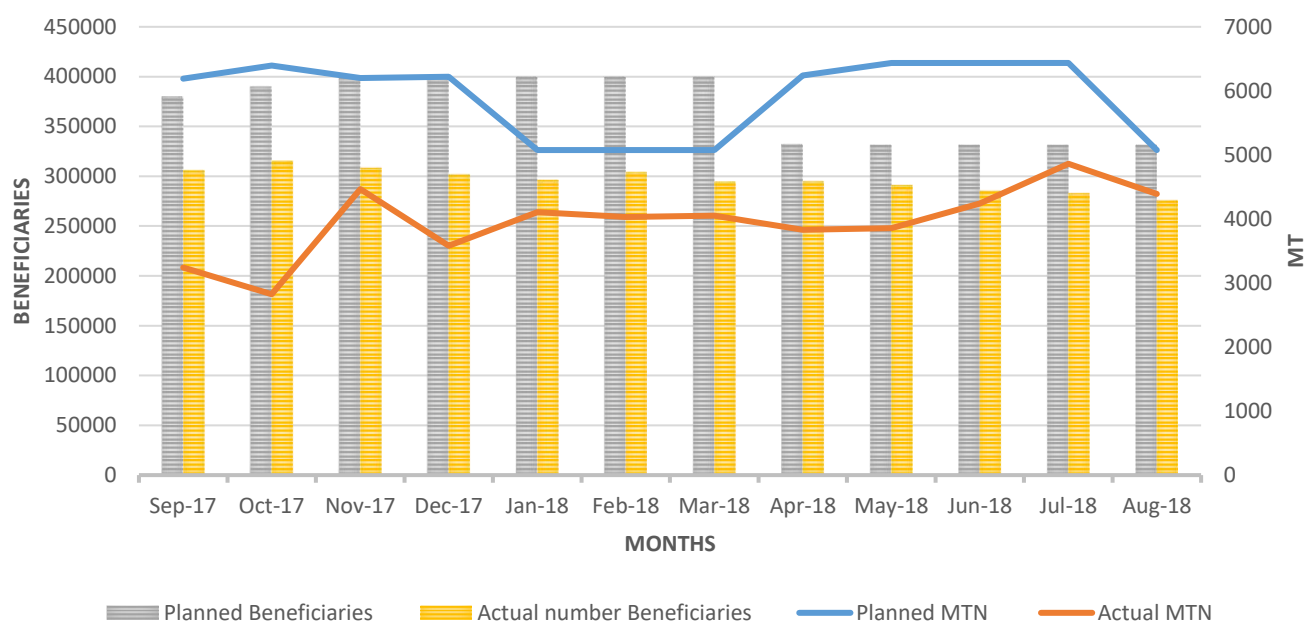


# MONTHLY MANAGEMENT DASHBOARD TZCO

Month	Year
AUGUST	2018

## PROGRAMME

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



### CHART 2:ACT1: RATION TREND

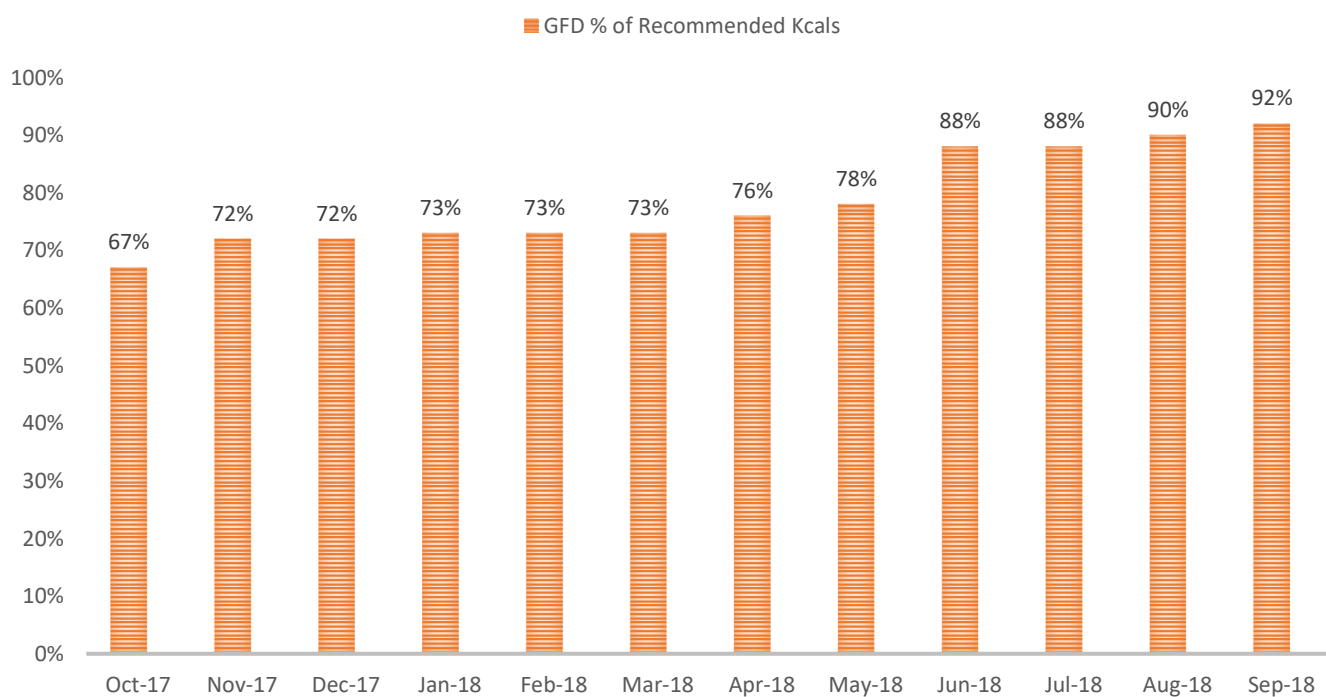


CHART 3: SO2, ACT3 DISTRIBUTION AND BENEFICIARIES  
TREND

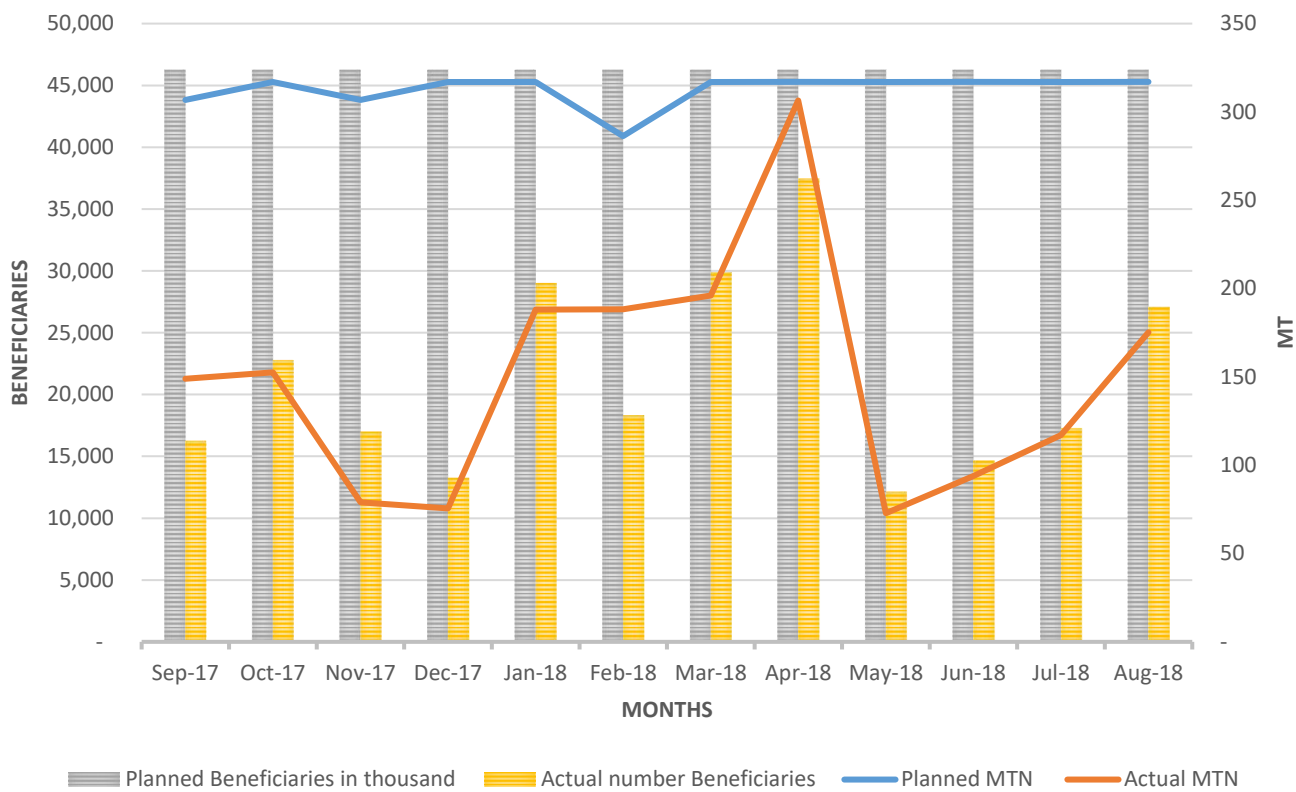


CHART 4: SO3, ACT5, NUMBER OF BENEFICIARIES

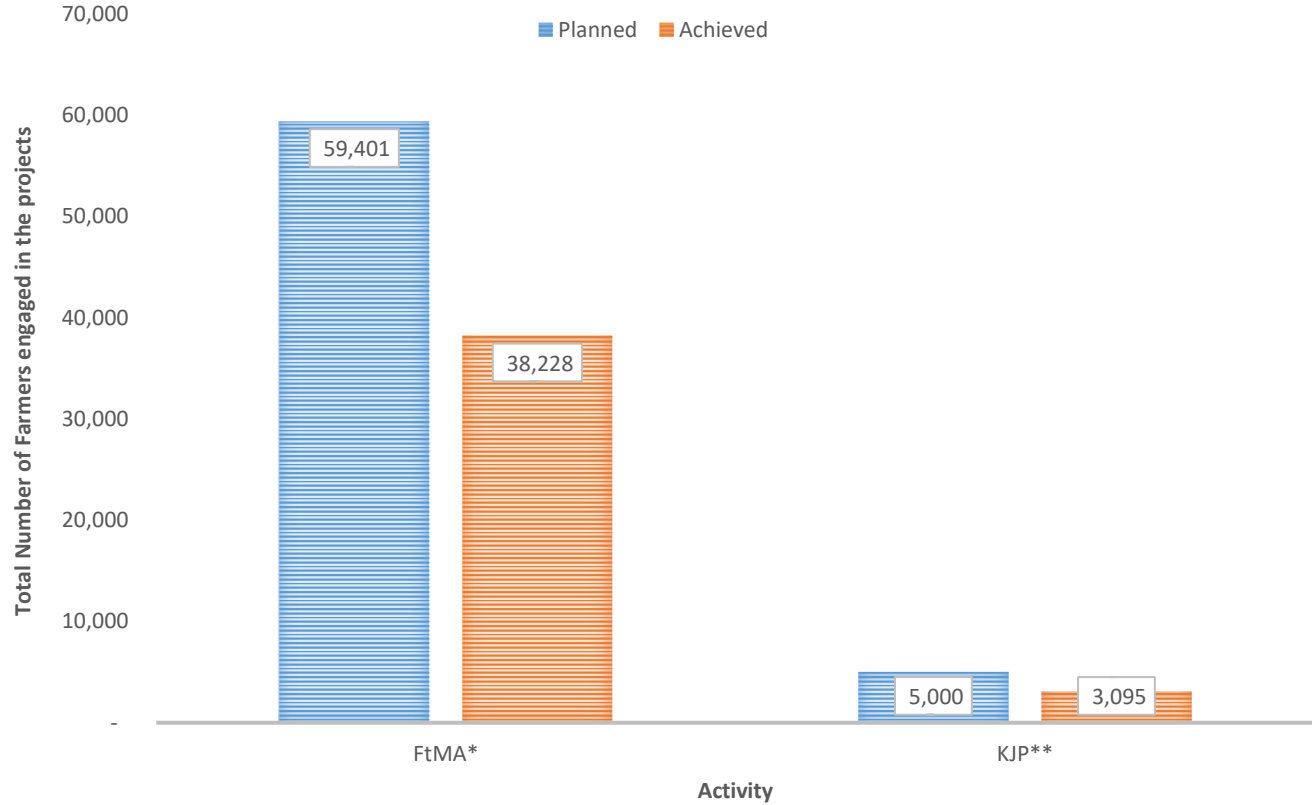
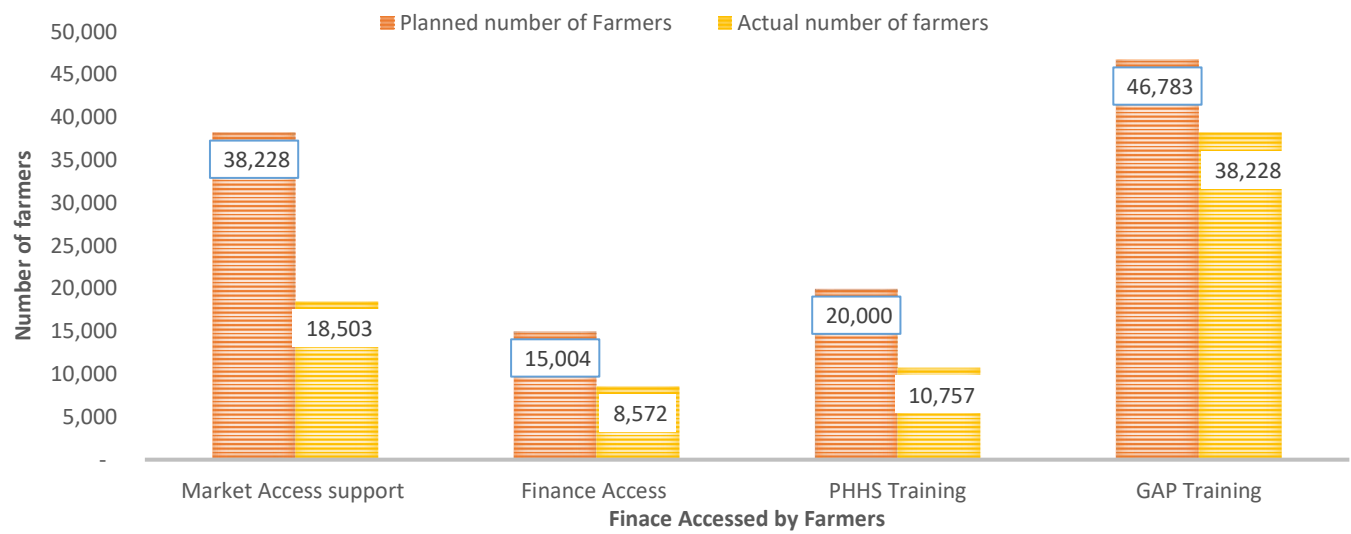


CHART 5: SO3, ACT5 NUMBER OF FARMERS TRAINED & ACCESS WITH FINANCE AND MARKET SUPPORT



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

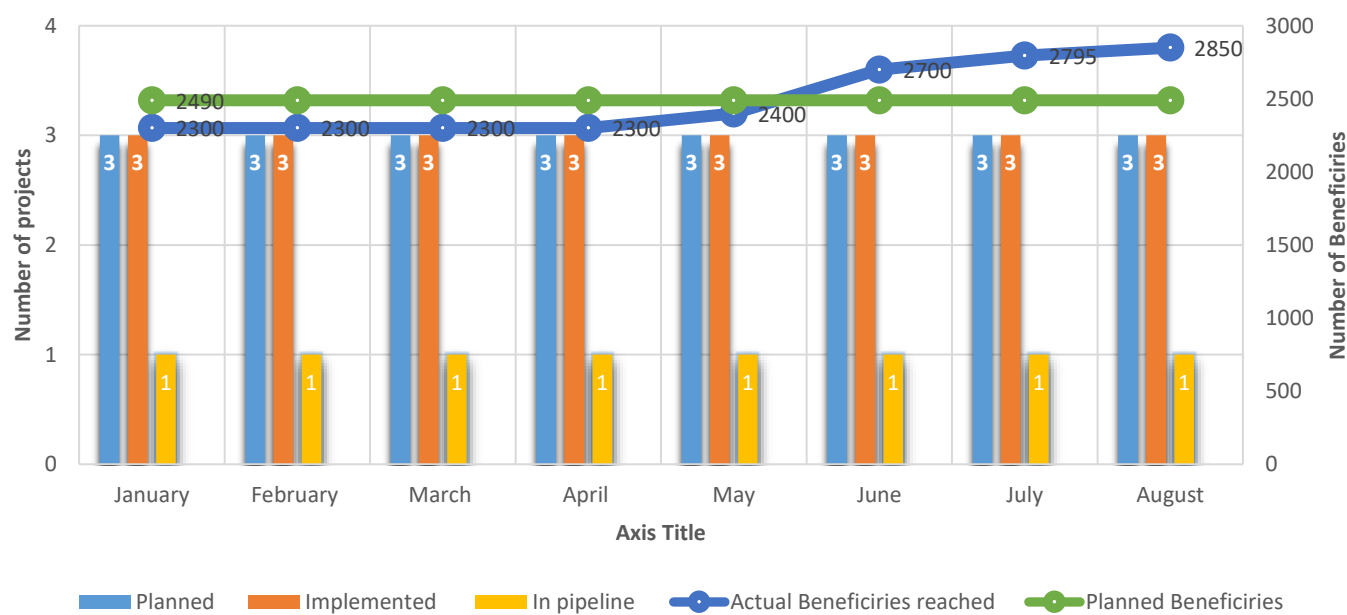


CHART 7: Cumulative CP Reports Planned vs. Actual  
Received  
by August 2018

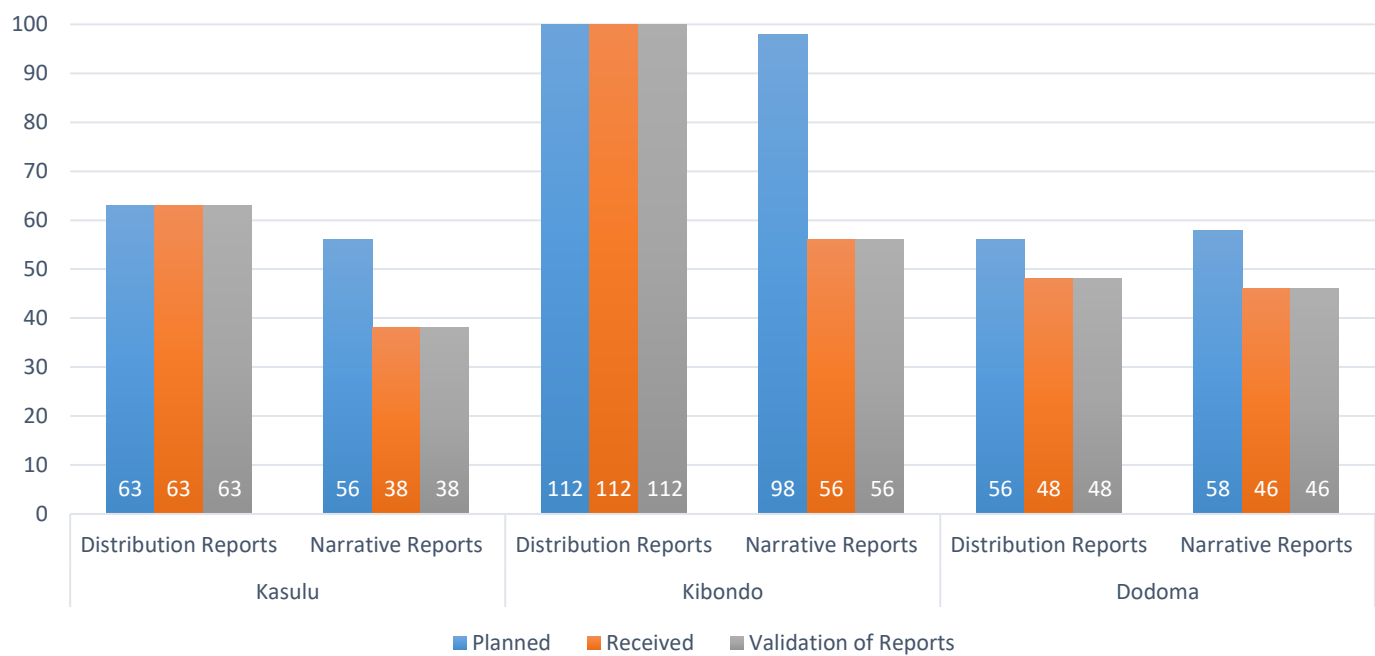
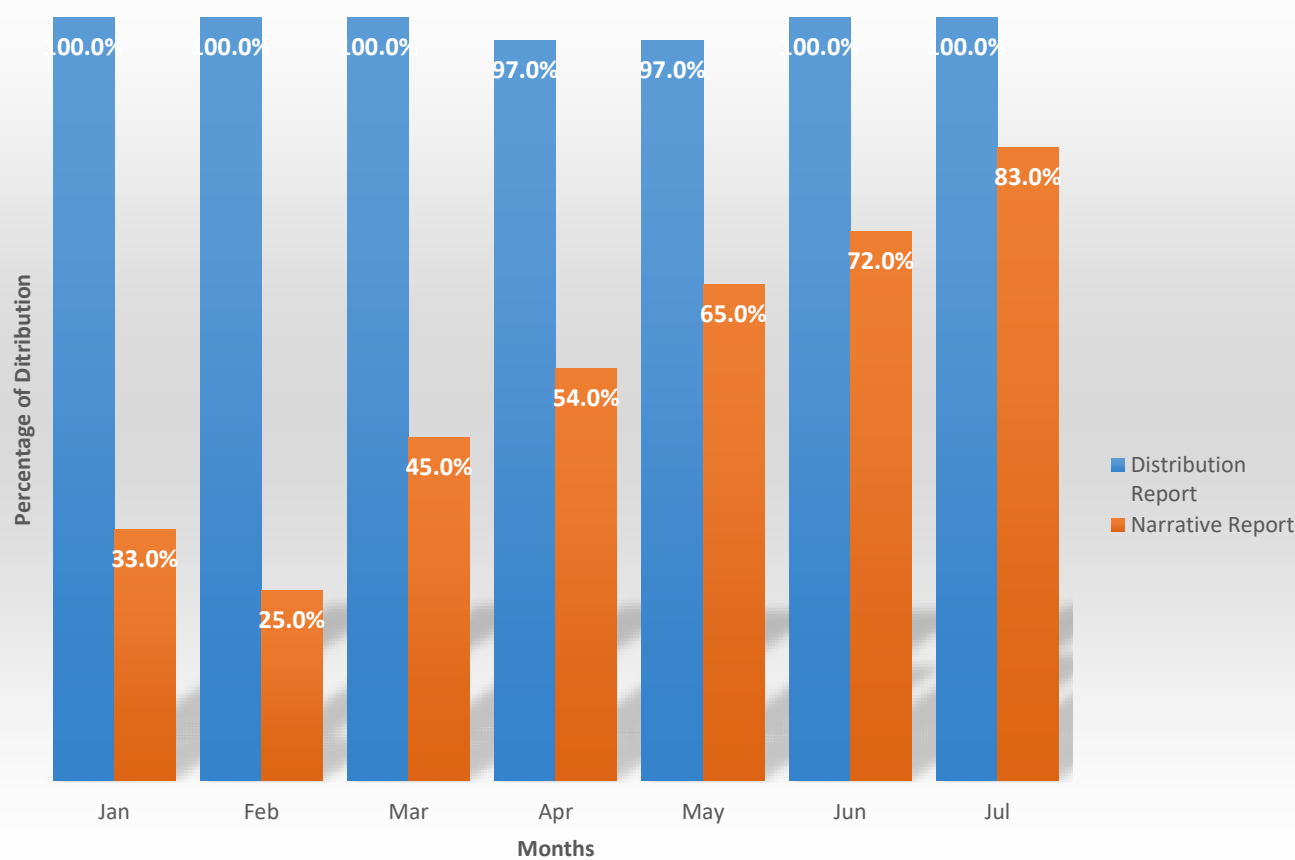
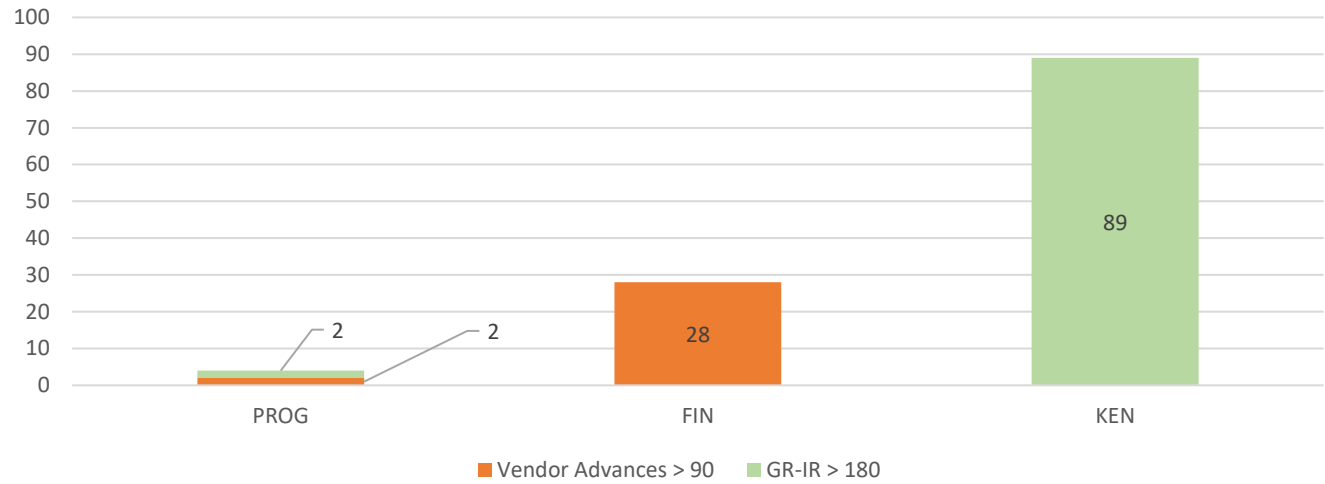


CHART 8: REPORTS VALIDATION



RISKY OPEN ITEMS OF THE MONTH

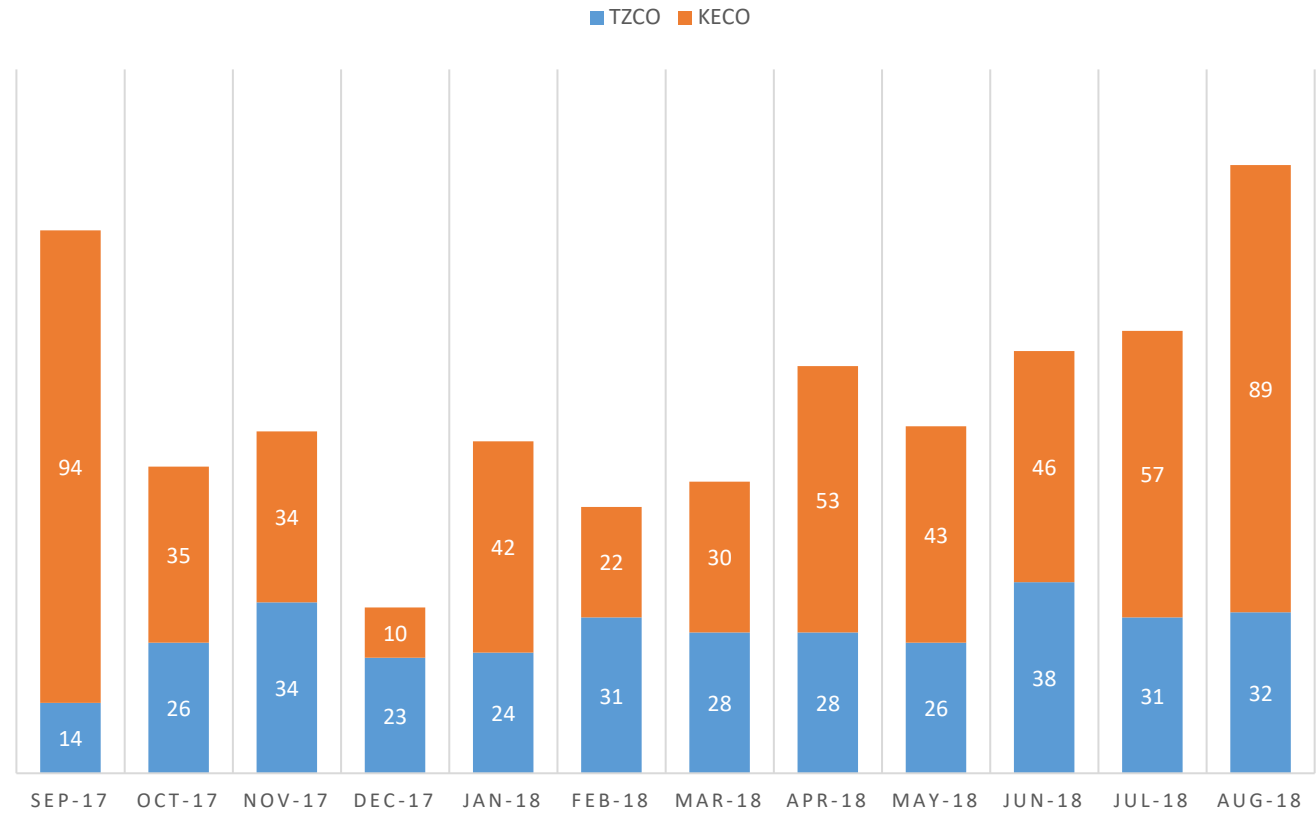
CHART 9: Open items over 90/180 days



Vendor advance in Finance Unit represent VAT receivable as of 31/08/2018 is of US\$ 3,022,864.82 (Not including claim for AUG 2018)

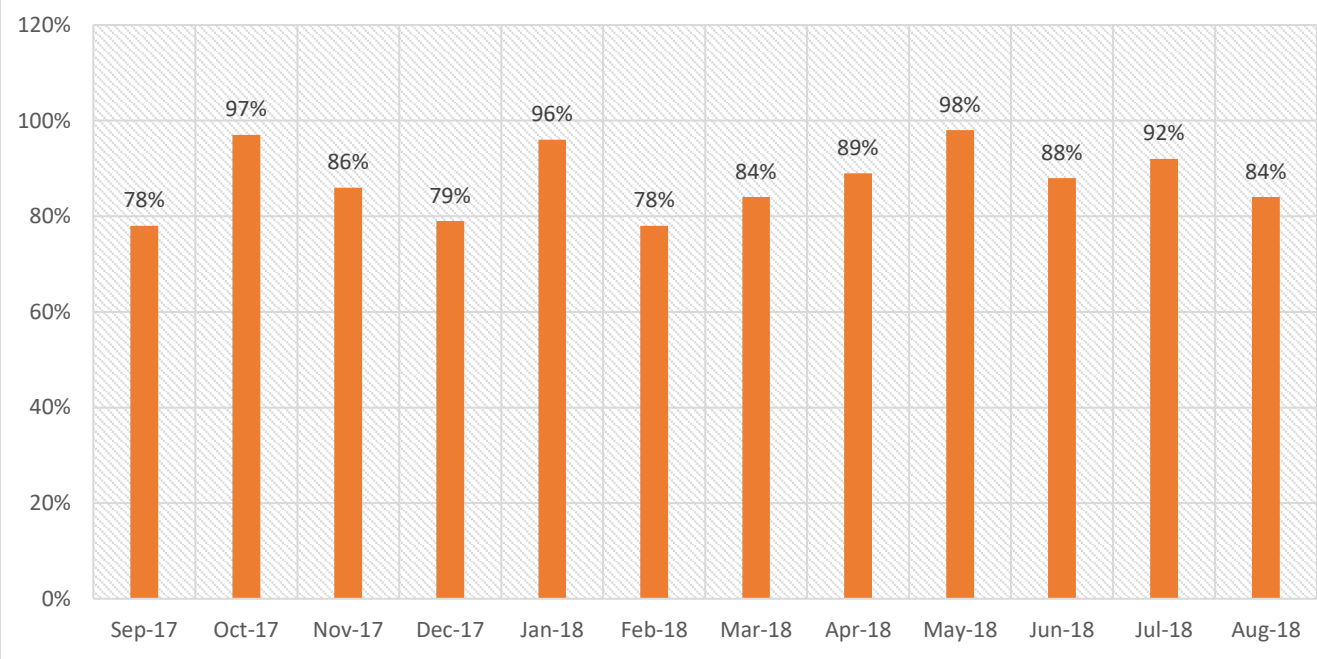
Trend of Risky items for last 12 months

CHART 10: TREND OF "RISKY" OPEN ITEMS



Expense recognition

CHART 11: Expense recognition trend



PIPELINE AND FUNDING SITUATION

Pipeline ACT1: TZ01.01. 011.URT1 (Refugees) from Current month onward (300K Beneficiaries)

CHART 12: PIPELINE PROJECTION AT 96 %

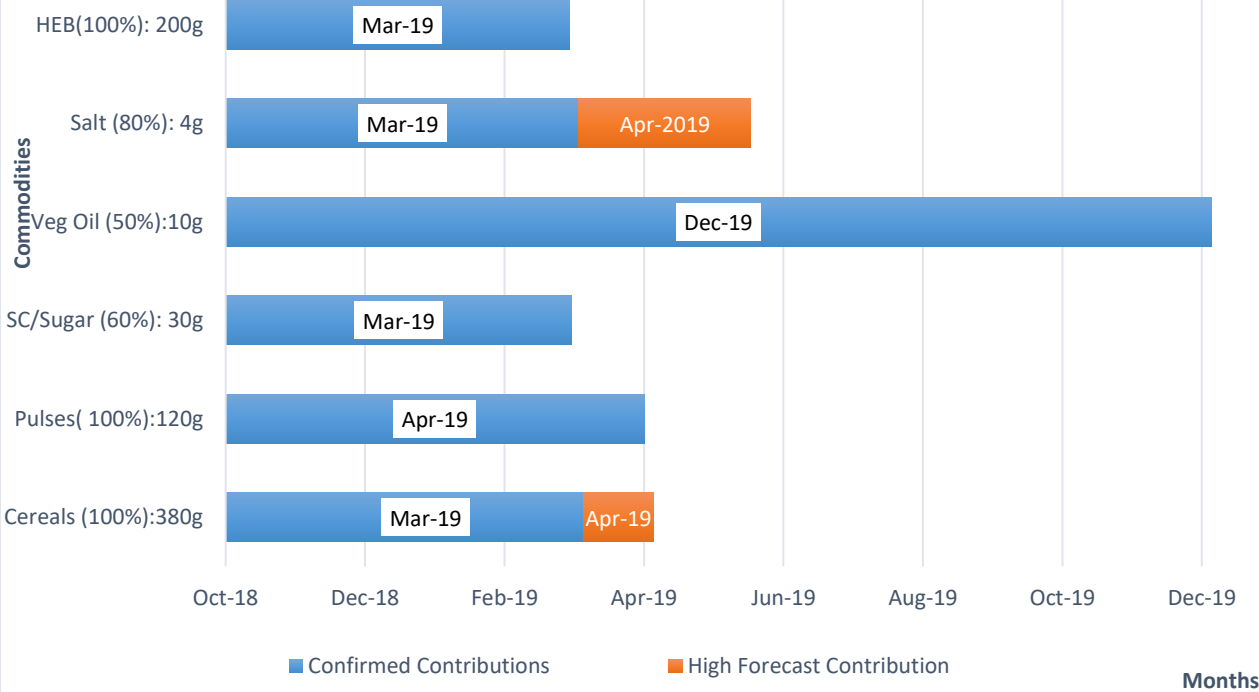
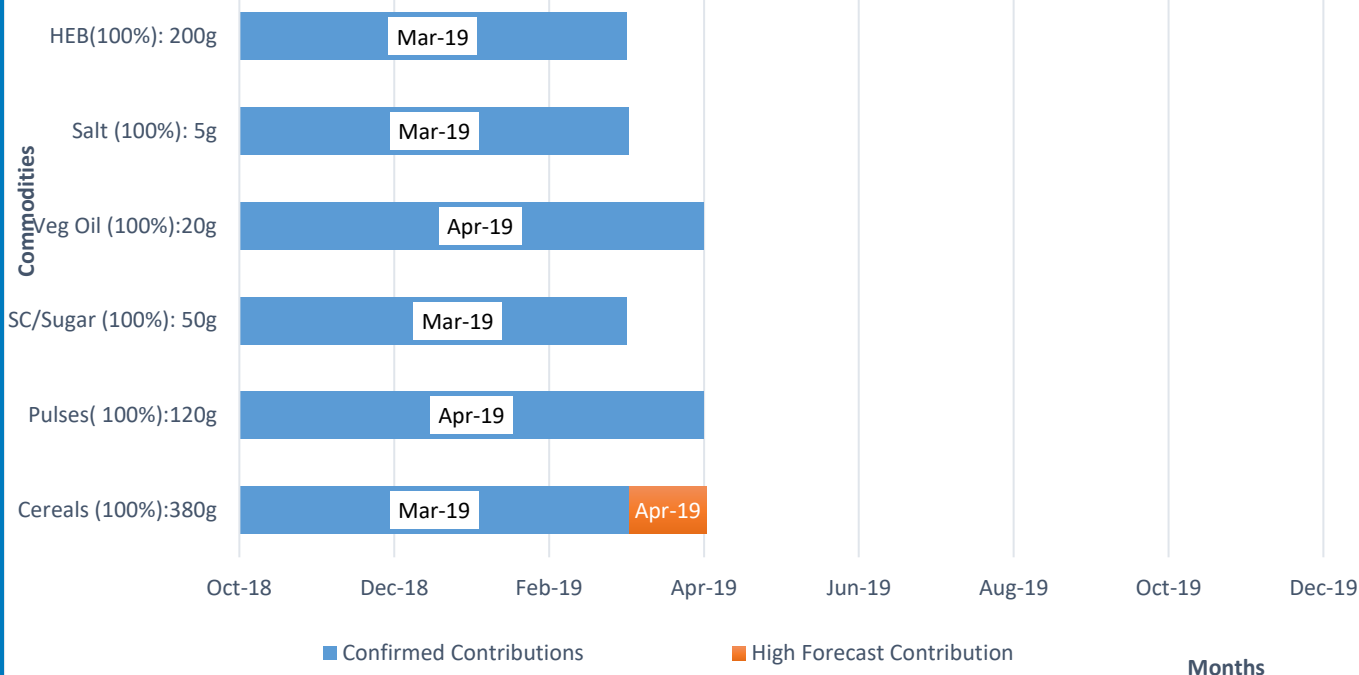
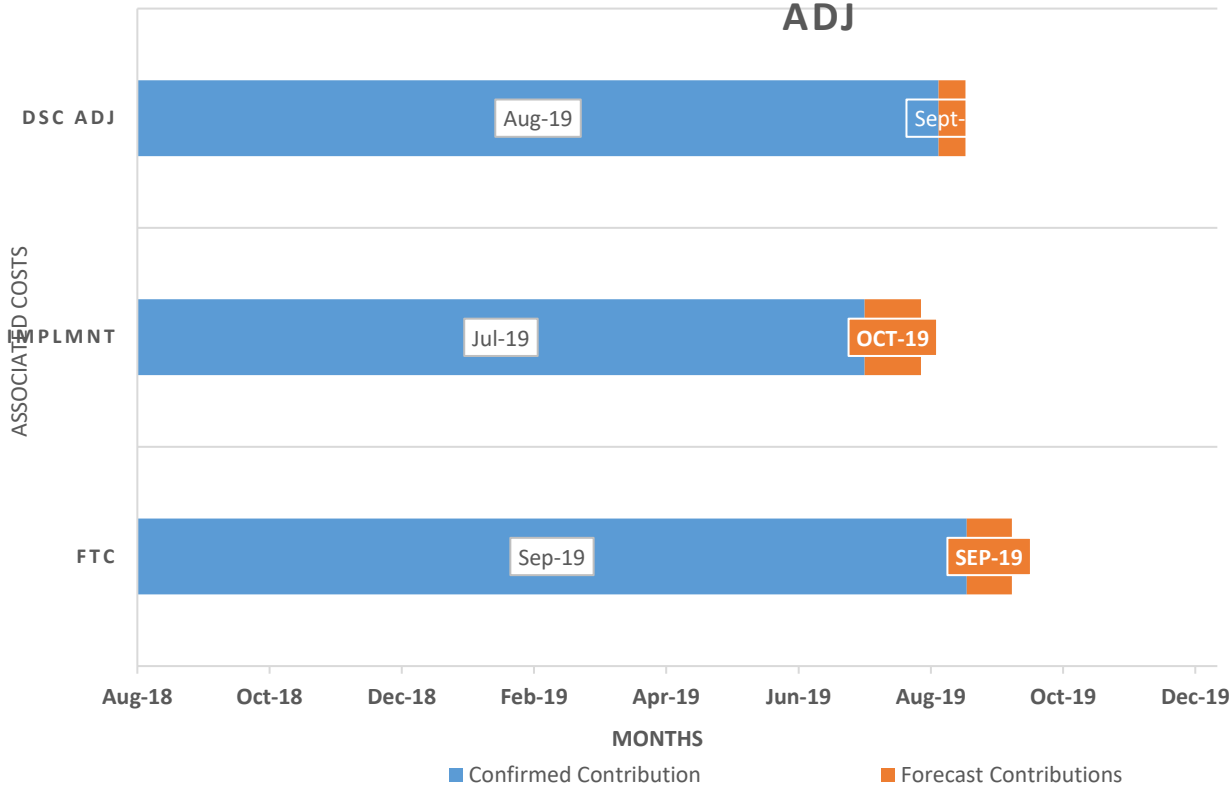


CHART 13: PIPELINE PROJECTION AT 100%



Associated cost trend Act 1 and ADSC

CHART 14: ASSOCIATED COST TREND ACT1 AND DSC  
ADJ



Forecasted Contributions: USA: USAID: 3.1M, IRE: 0.8M, GER 2M

## Funding situation

CHART 15: Funding Situation ACT1

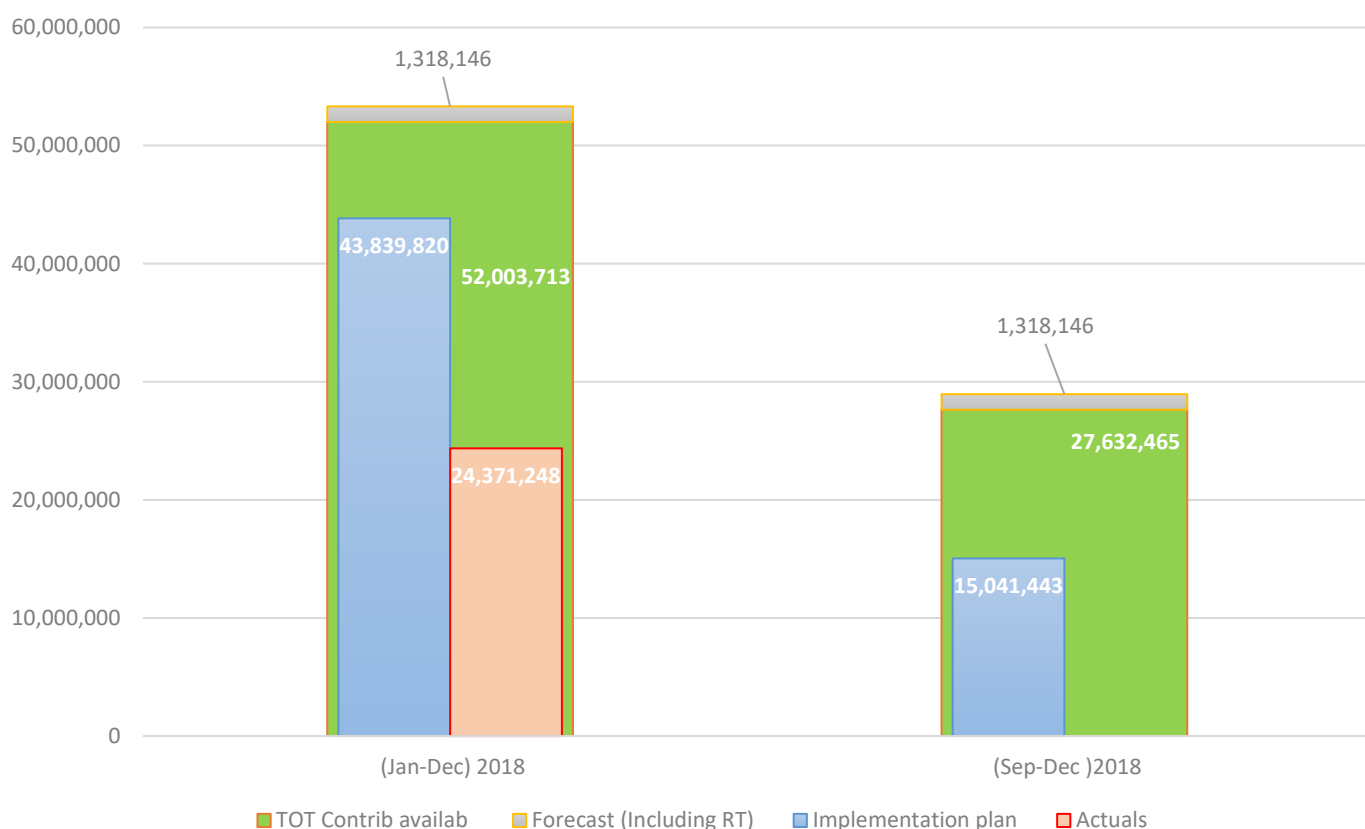
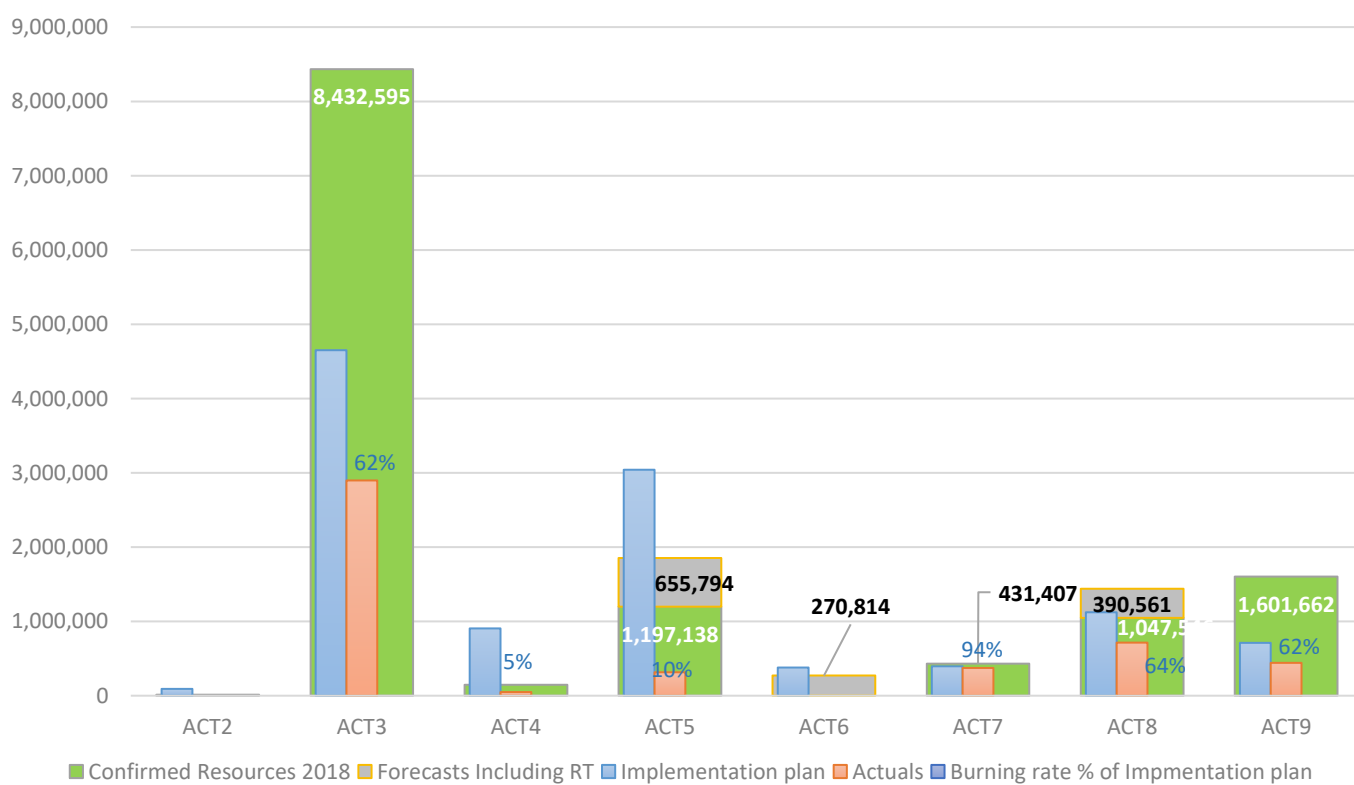


CHART16: Funding situation Other activies TZ01 (Jan-Dec 2018)





## Funding Forecast

### Key

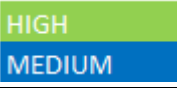
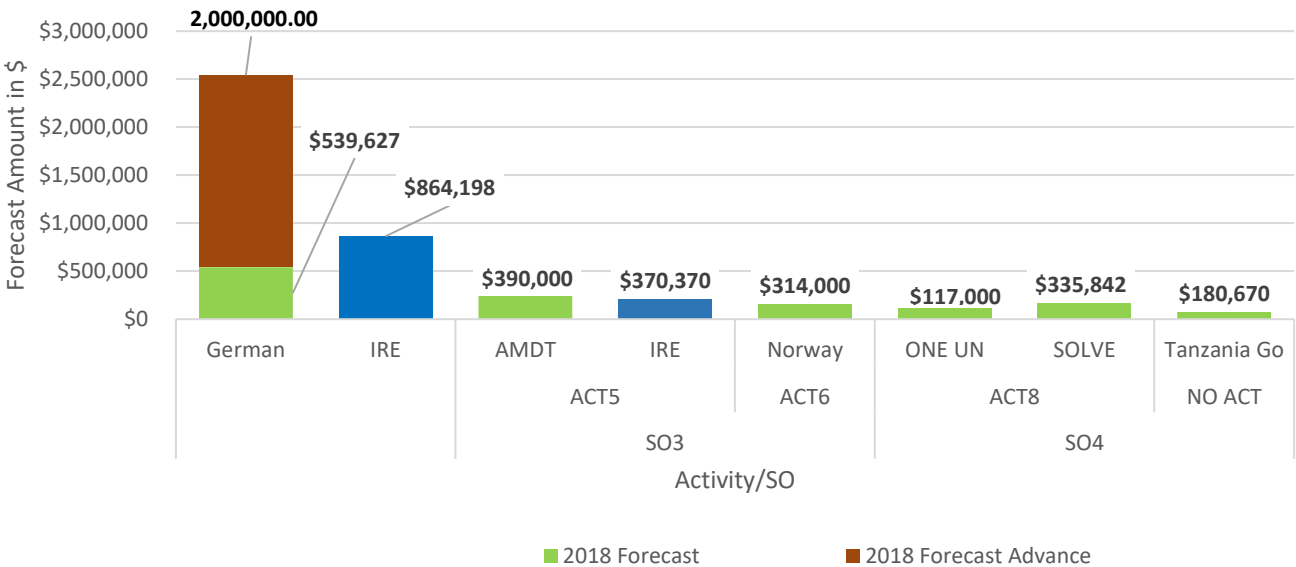


CHART 17: Contribution Forecast as of 31/08/2018



## ADMINISTRATION

### Vehicles and Generators

CHART 19: LIGHT VEHICLES FUEL CONSUMPTION

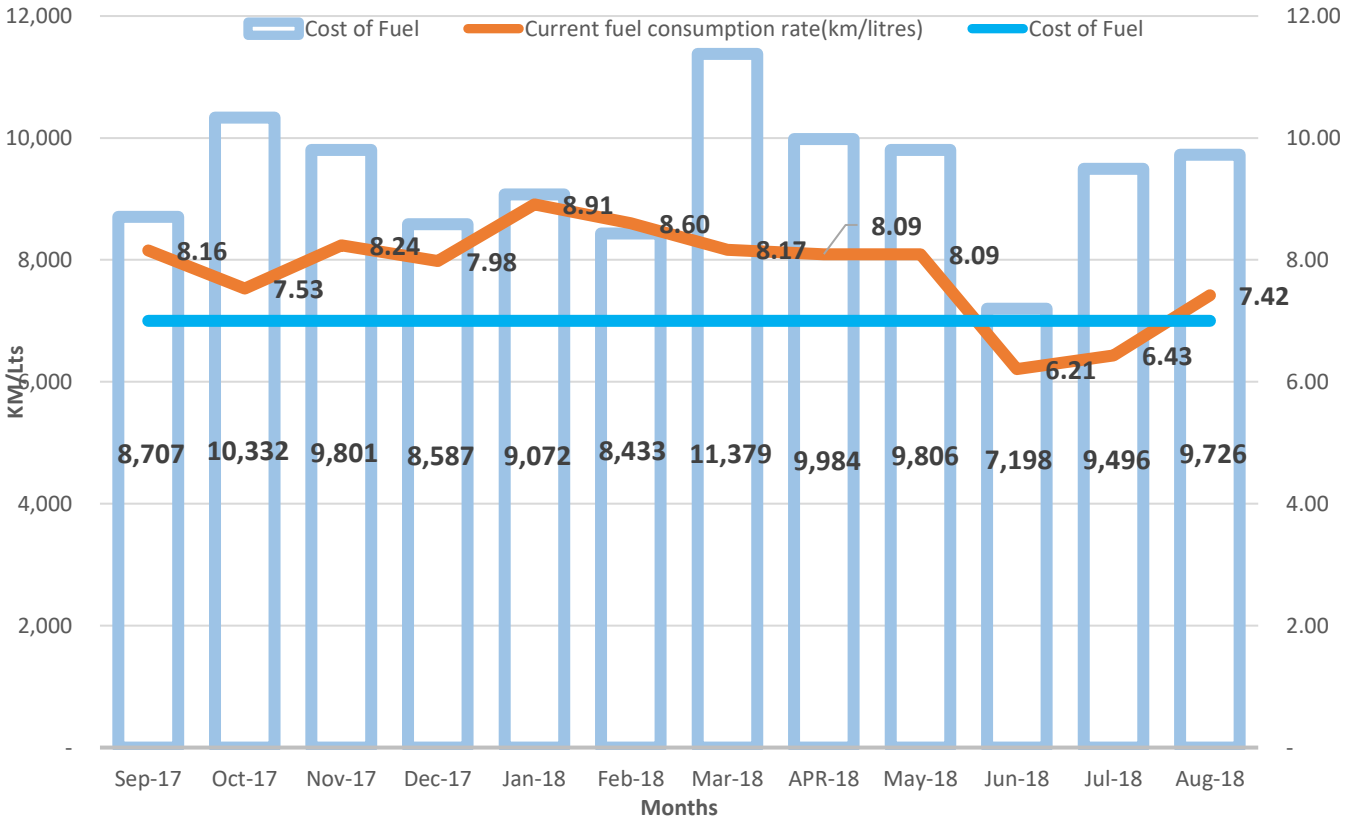
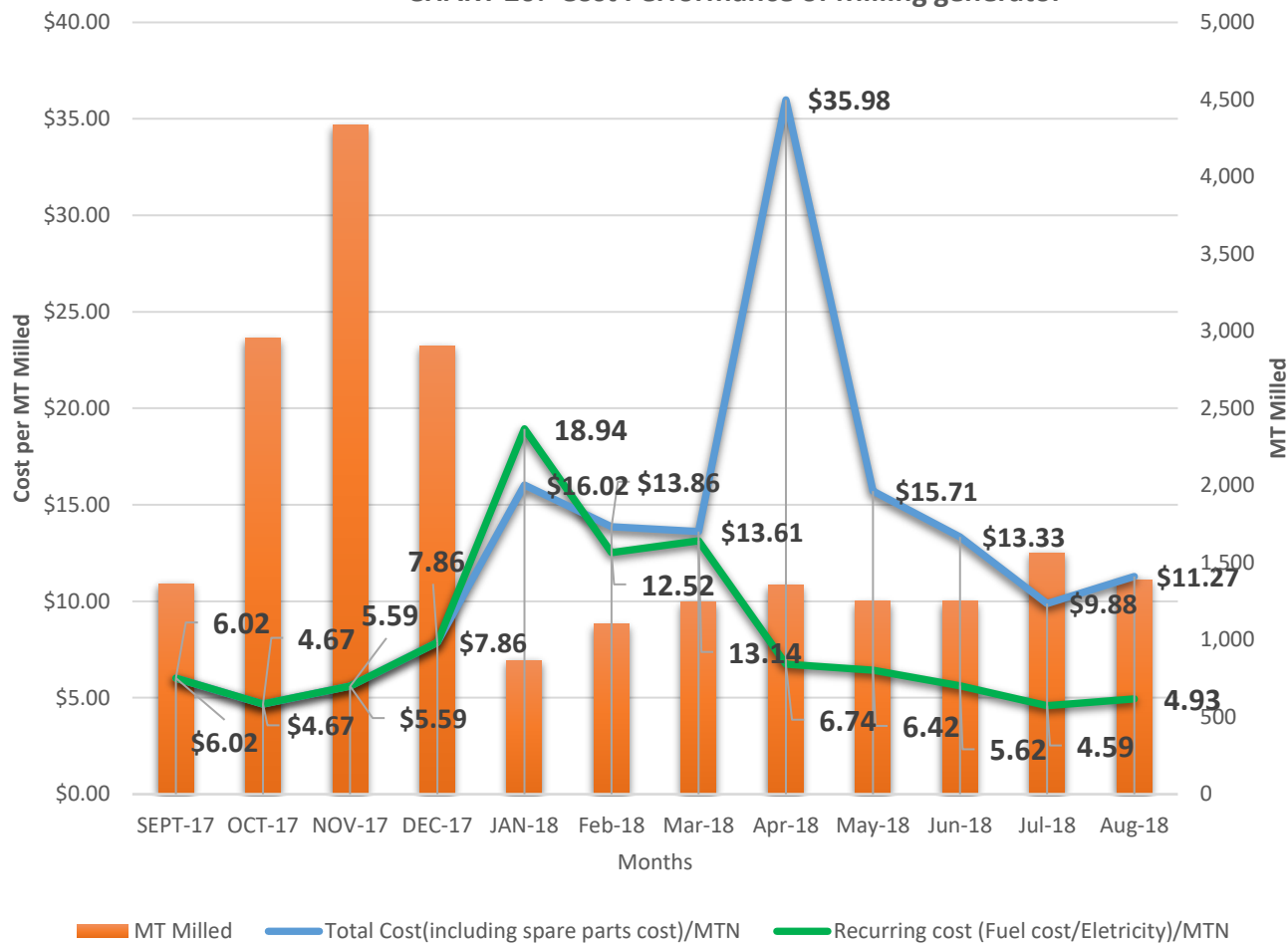
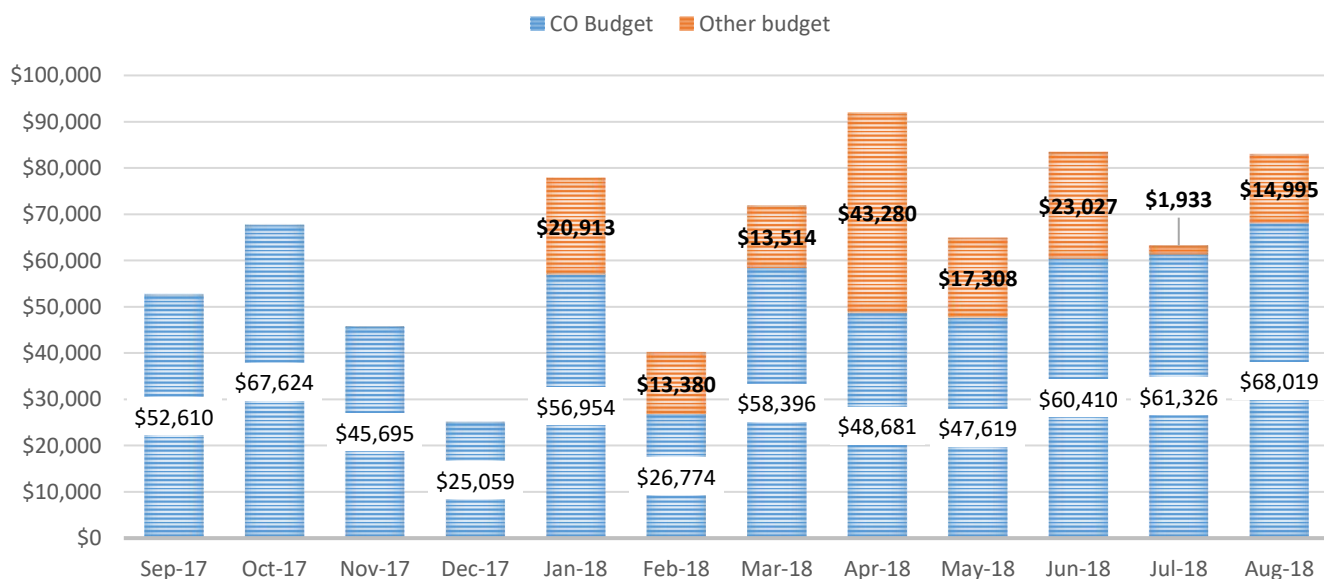


CHART 20: Cost Performance of Milling generator



## Travel

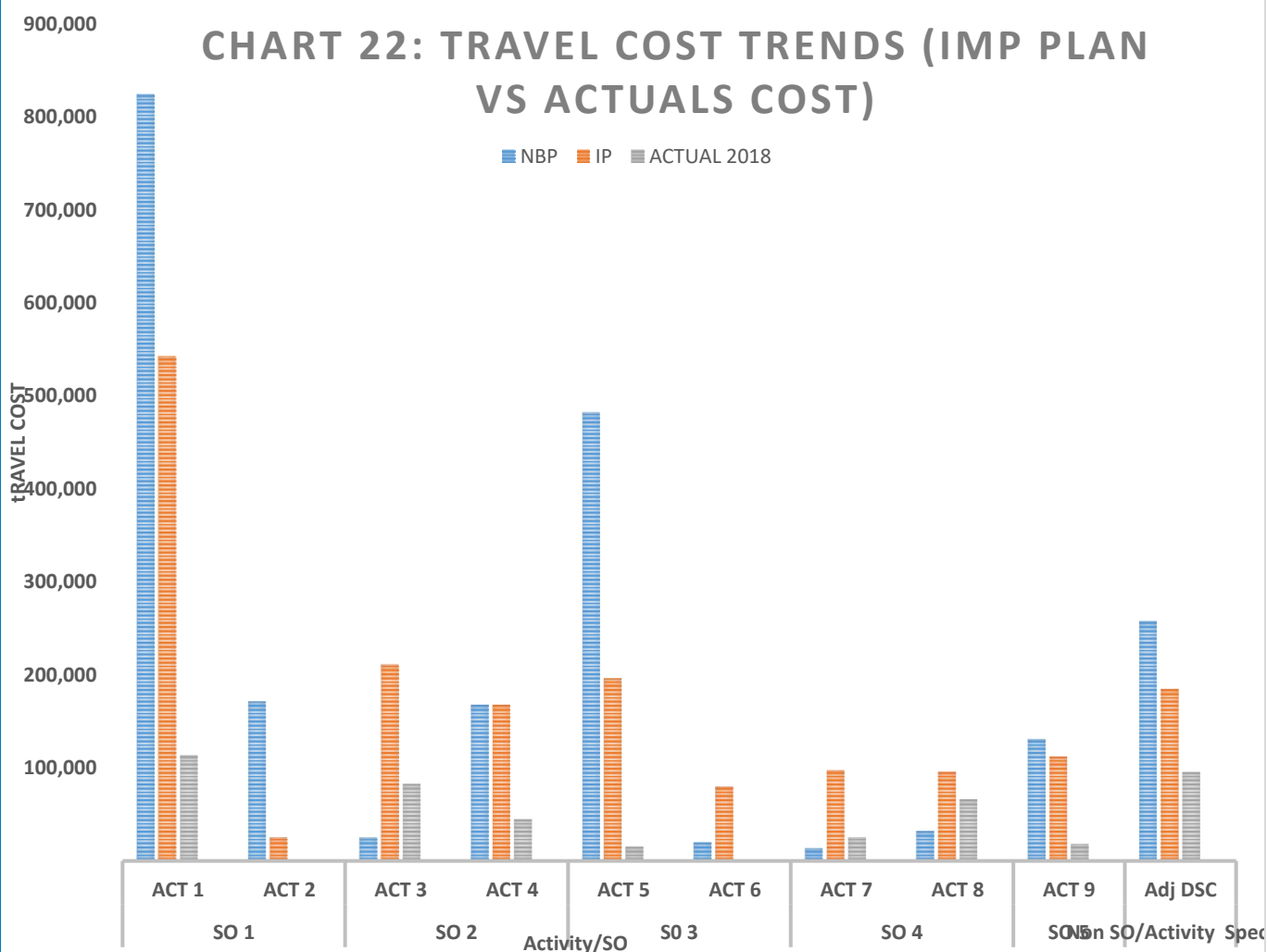
CHART 20: TZCO TRAVEL COST PAST 12 MONTHS



## CHART 21: TRAVEL ACTUALS PER UNITS VS TRAVEL ALLOWANCE



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



HUMAN RESOURCES

Gender Parity

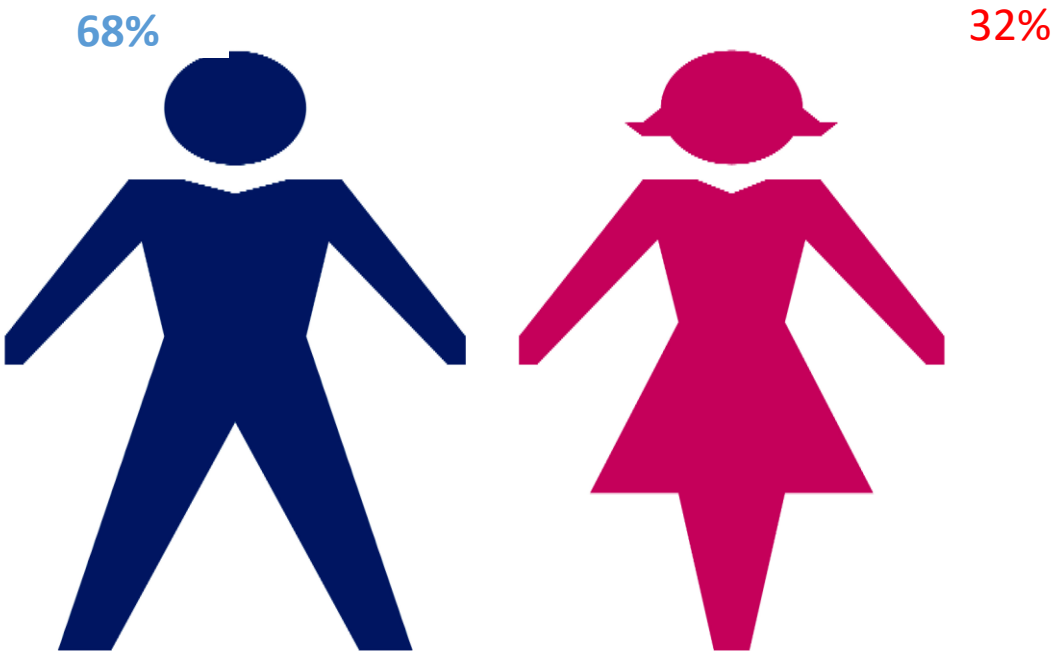


CHART 23: NUMBER OF STAFF BY CATEGORY

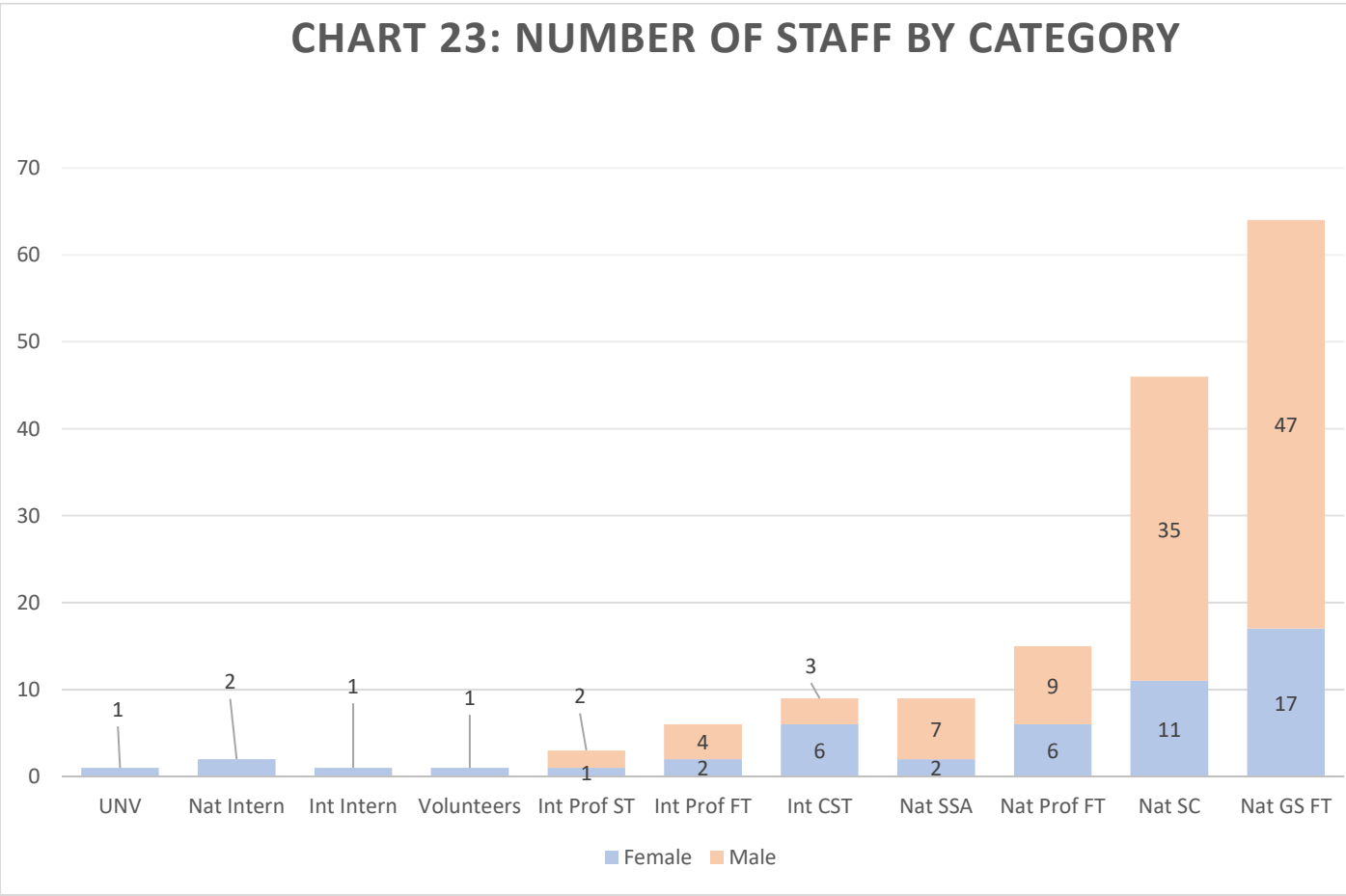


CHART 24: Gender Parity per unit

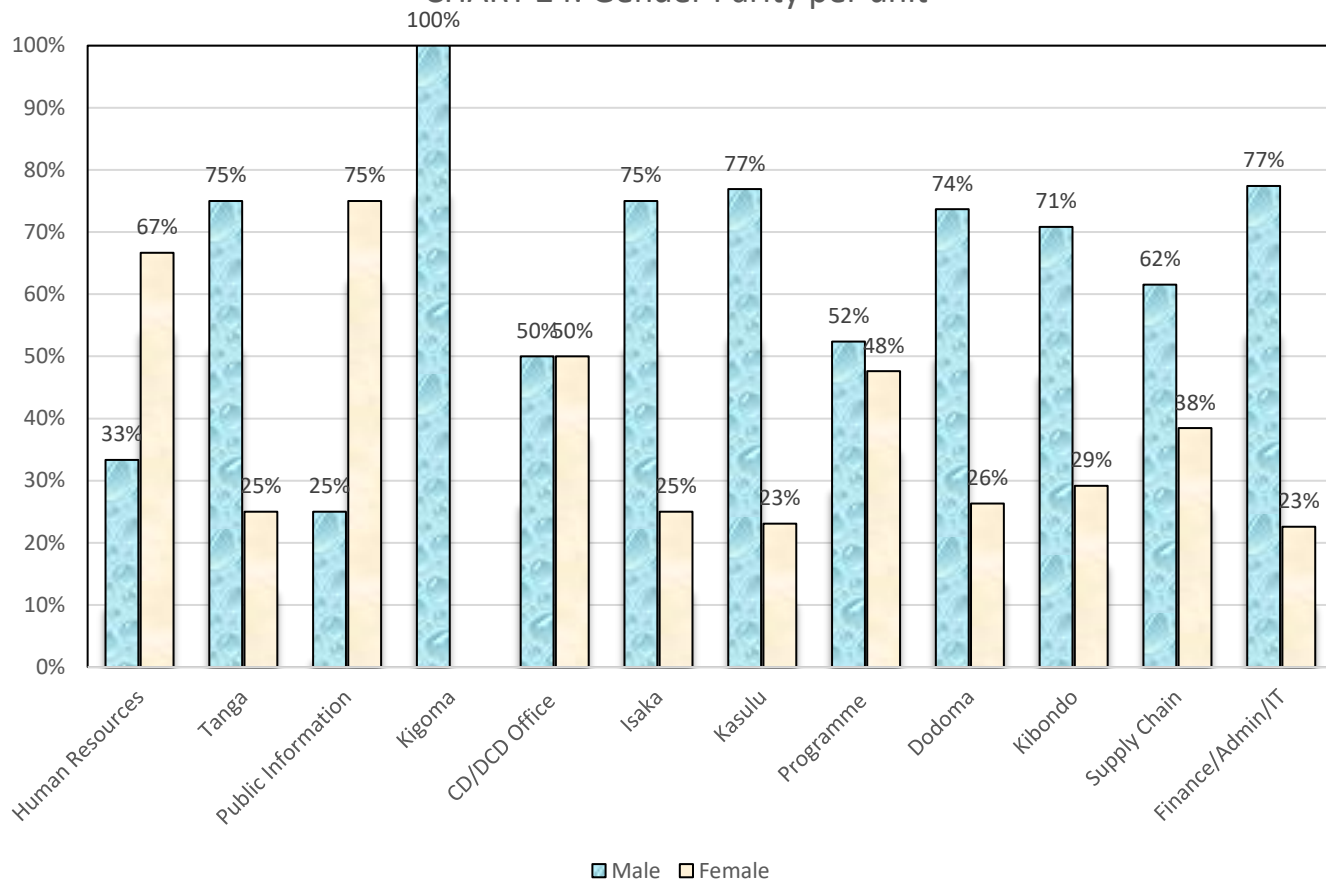
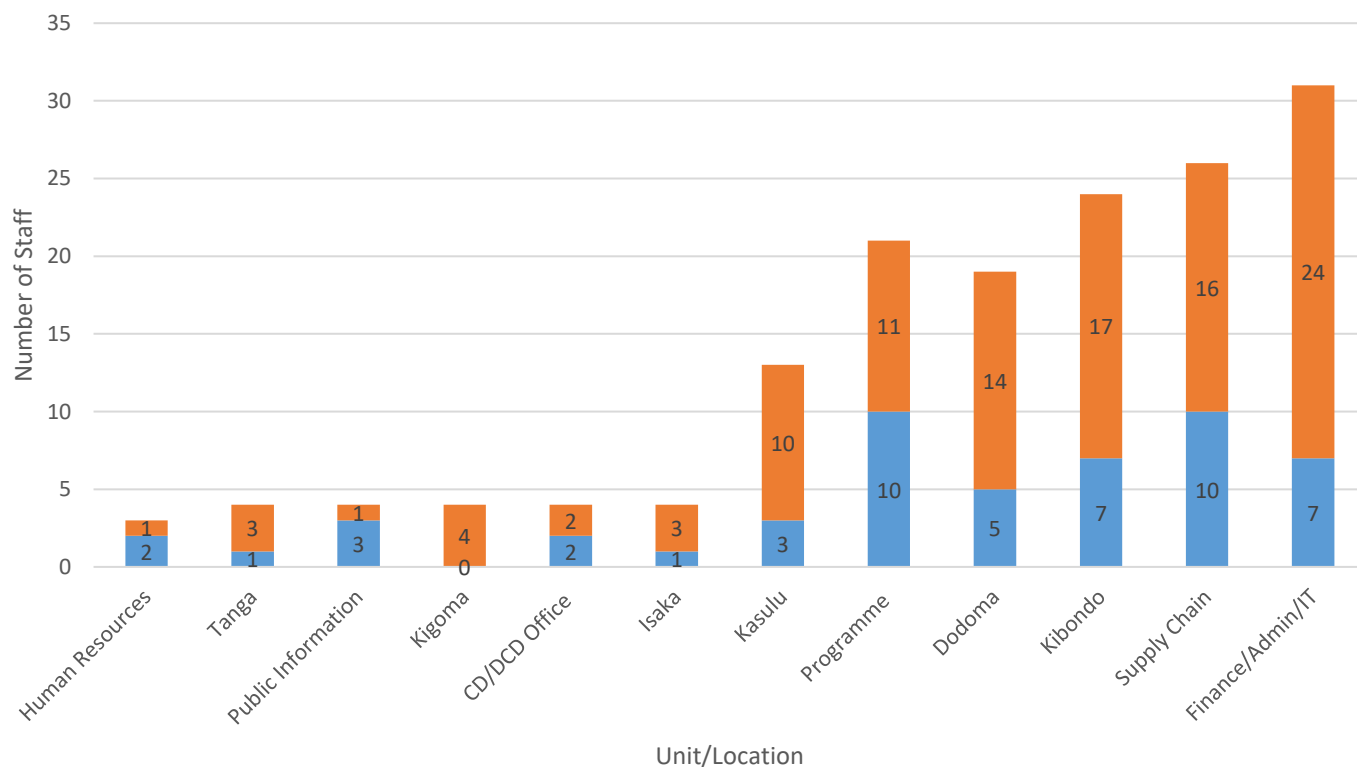
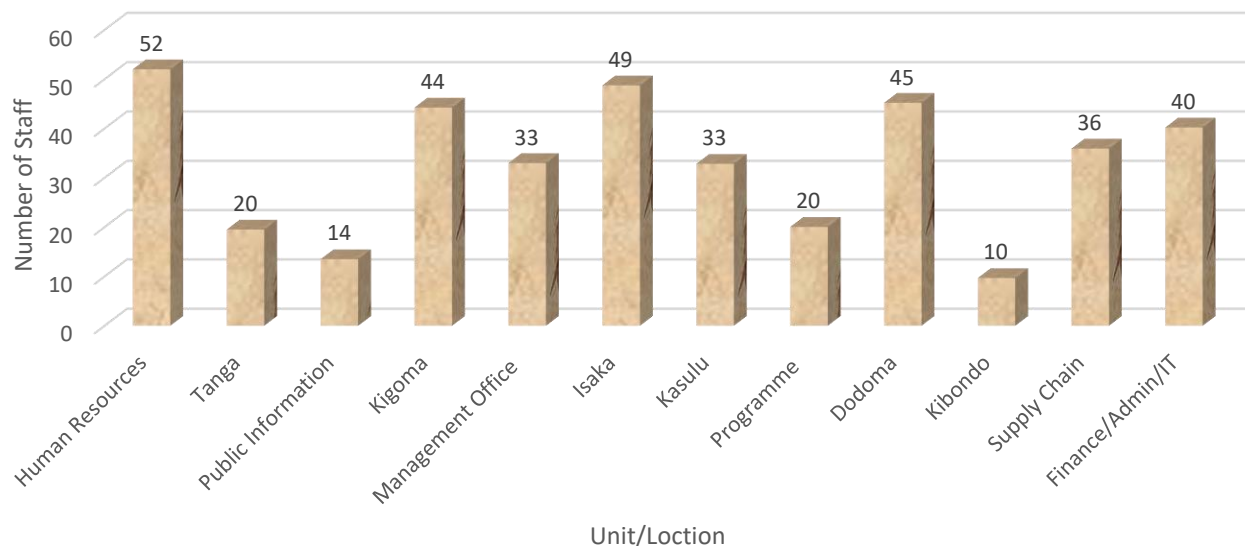


CHART 25: Gender Parity per number of staff per unit



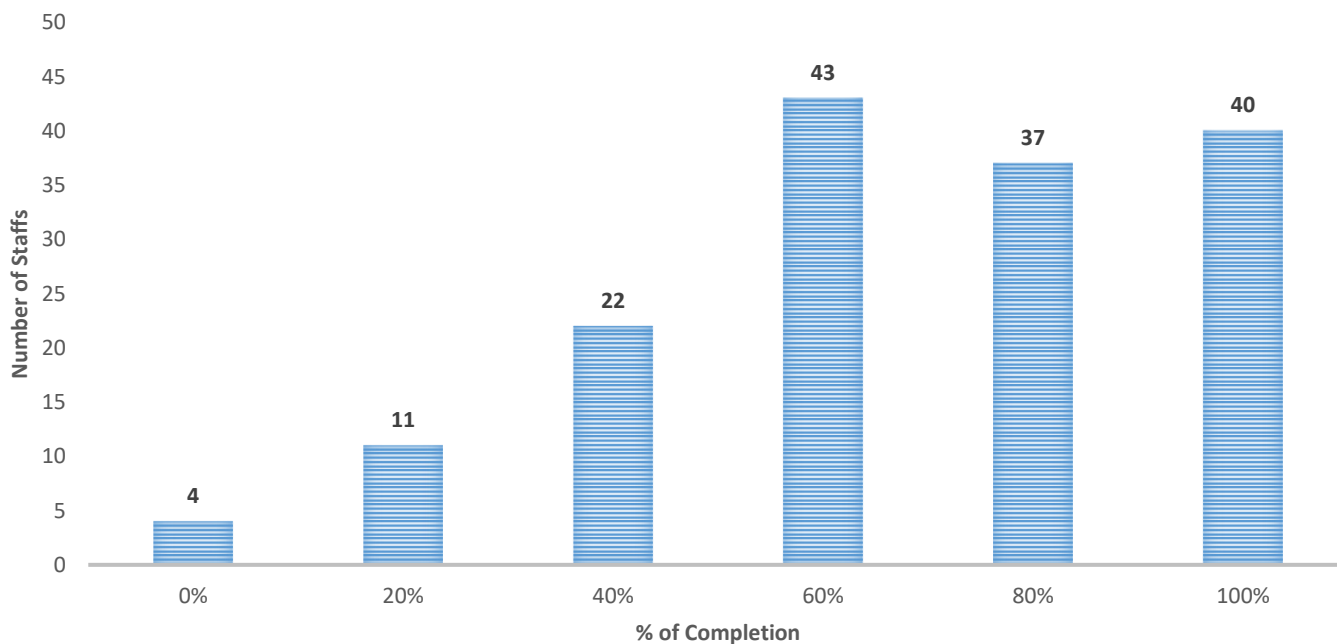
## Outstanding leave days (International and SSA excluded)

CHART 26: Outstanding average leave per staff

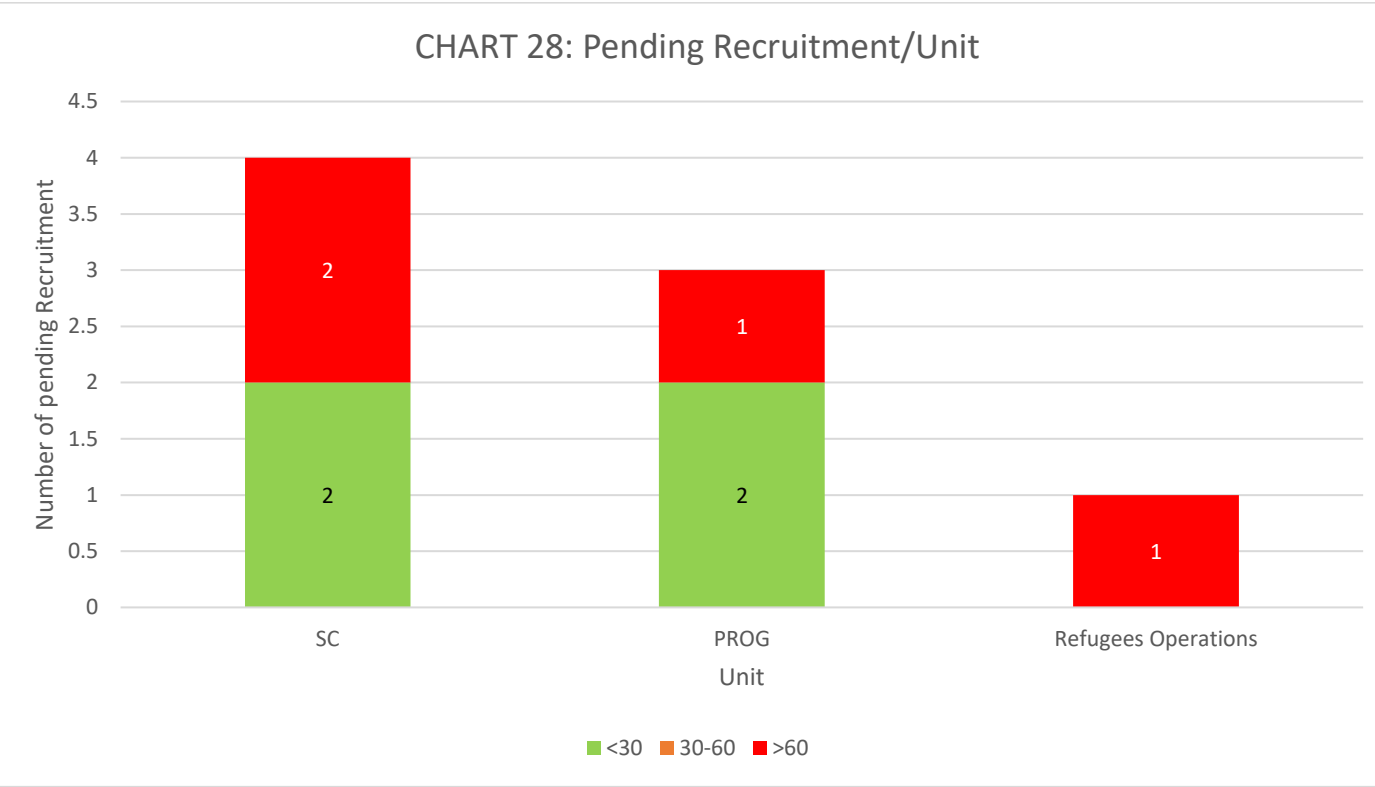


## Learning and Development statistics

CHART 27: COMPLETION RATE OF MANDATORY COURSES



### Pending Recruitments/Units



## Supply Chain

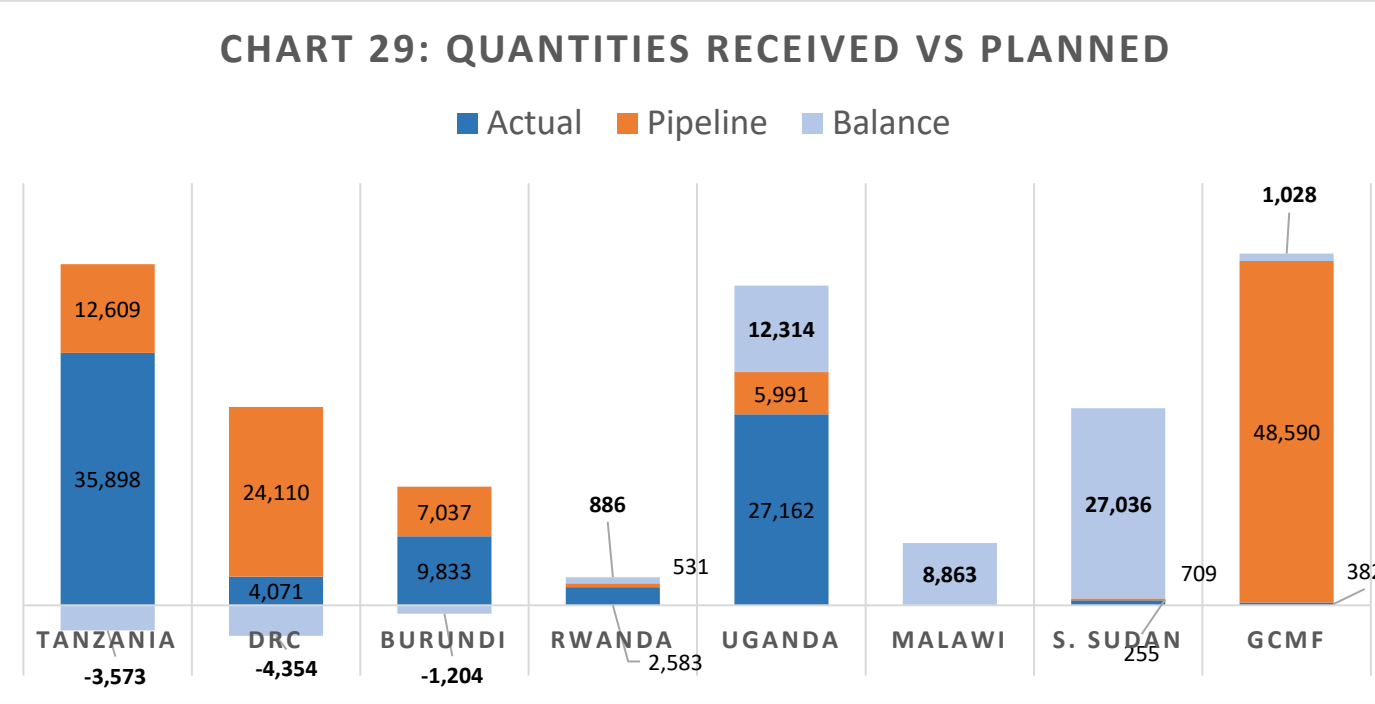


CHART 30: QUANTITIES RECEIVED VS PLANNED

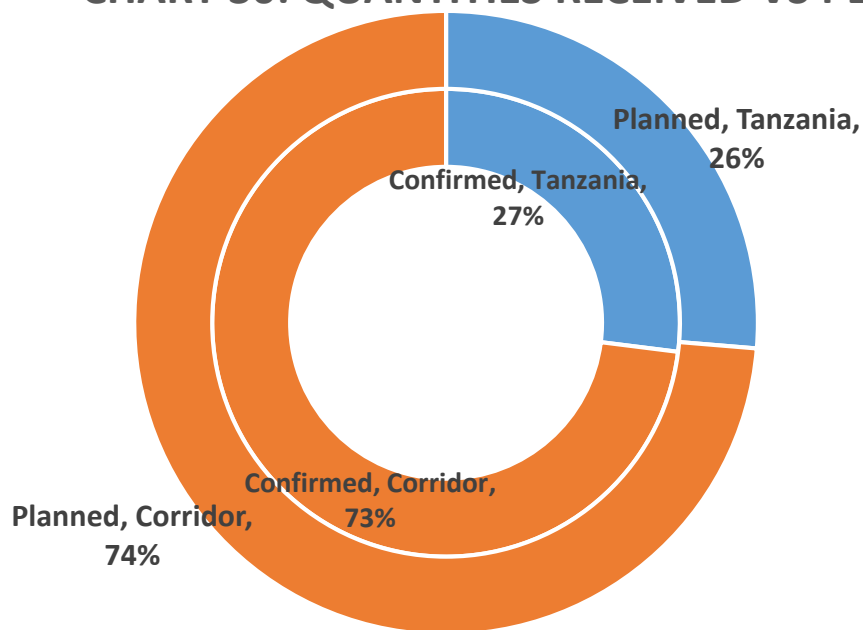
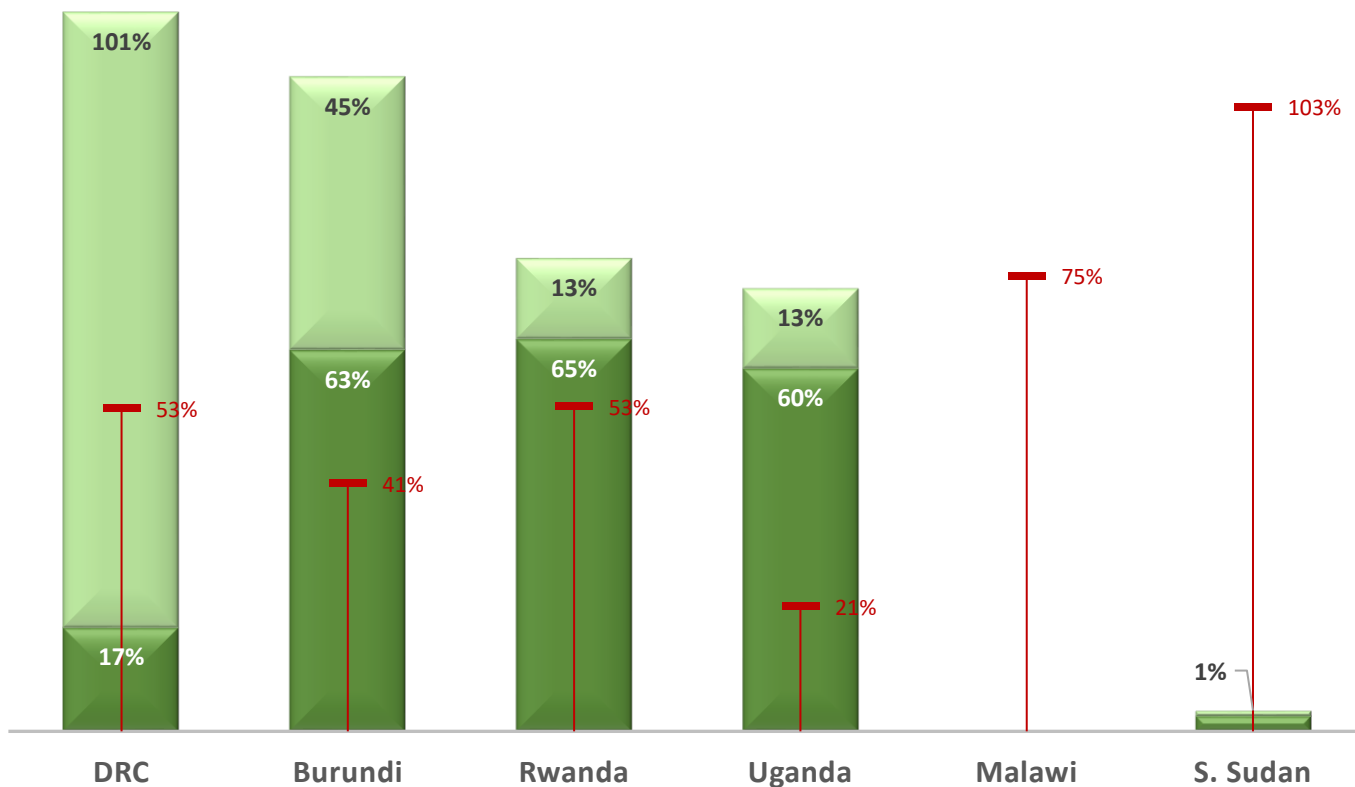


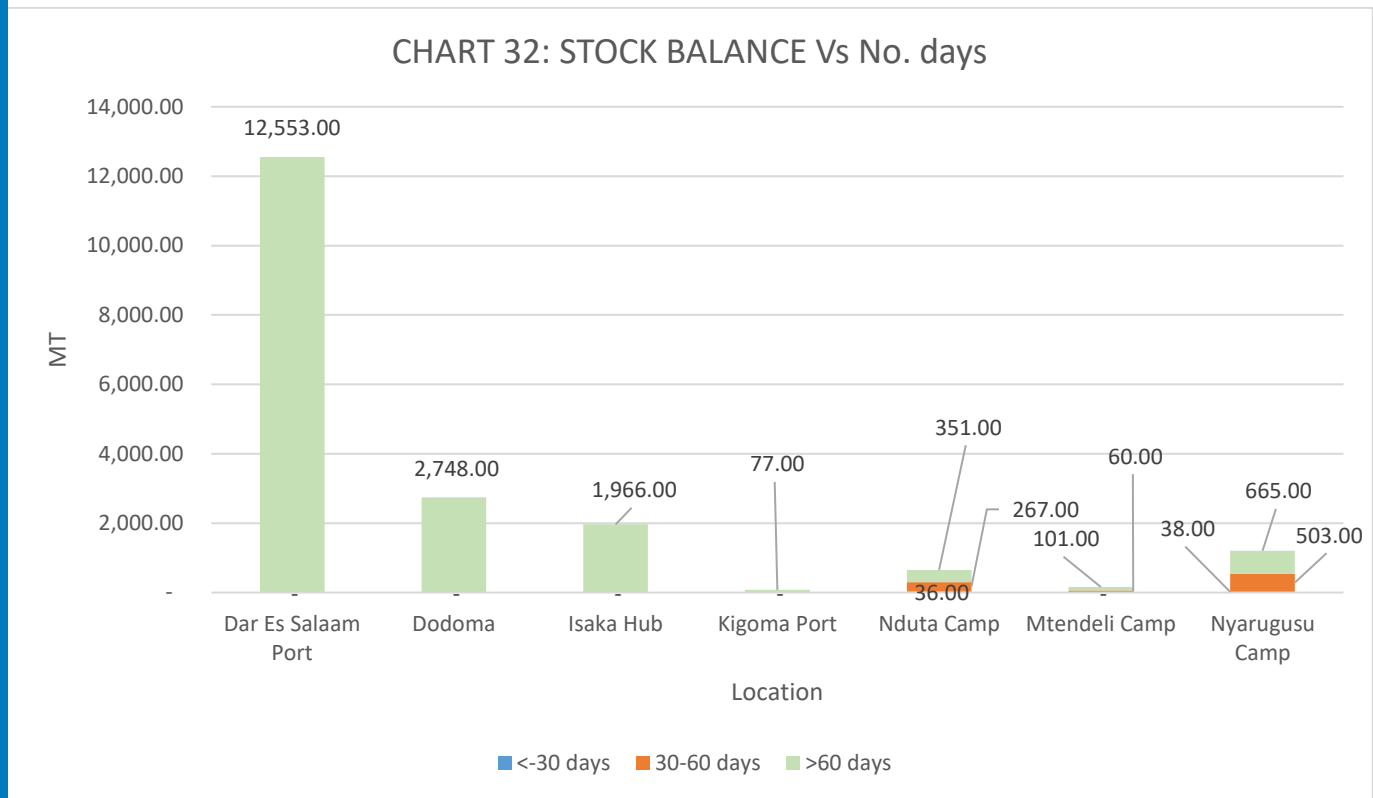
CHART 31: % of Quantity Received vs % of Fund Received

■ % MT Rcvd ■ % MT Pipeline — % \$ Rcvd.

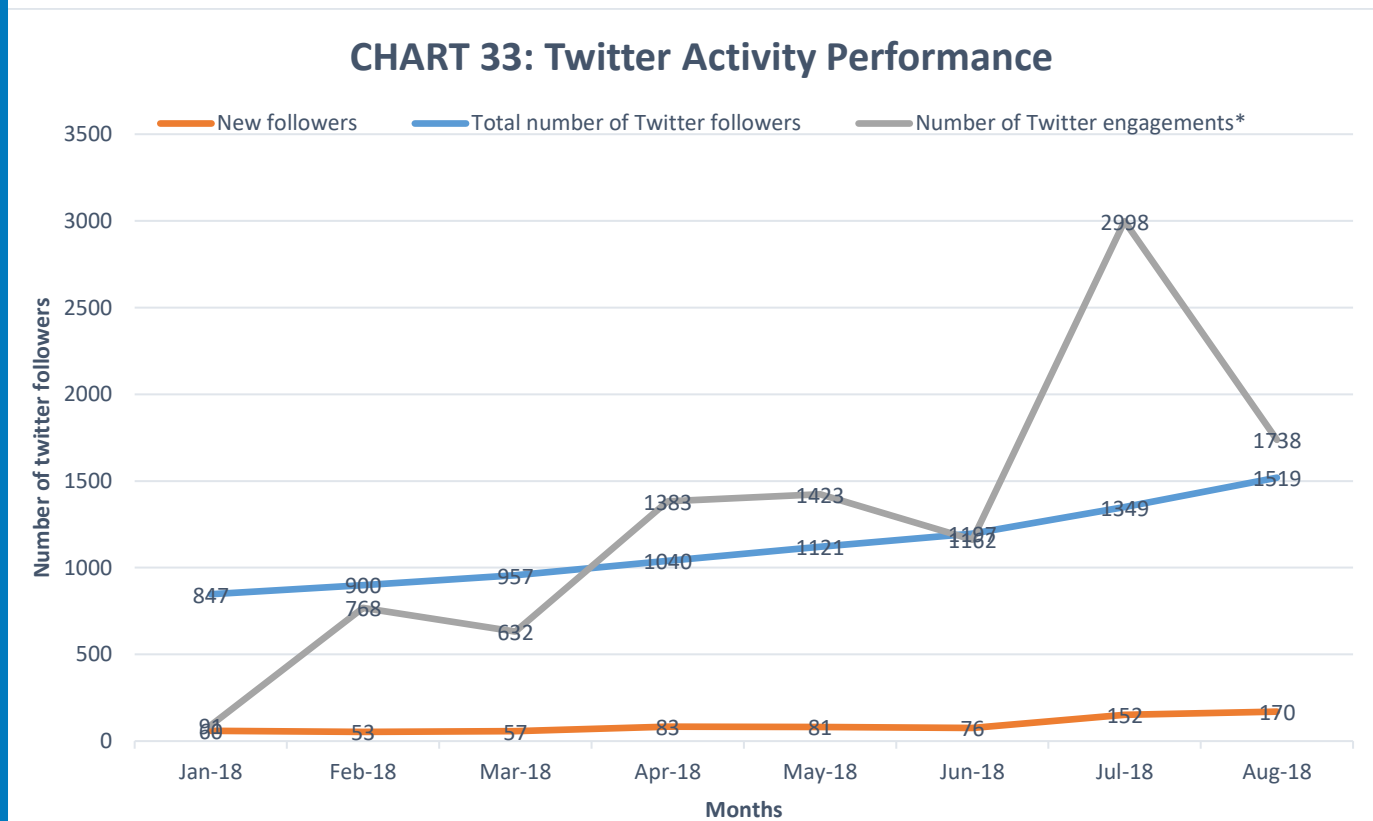




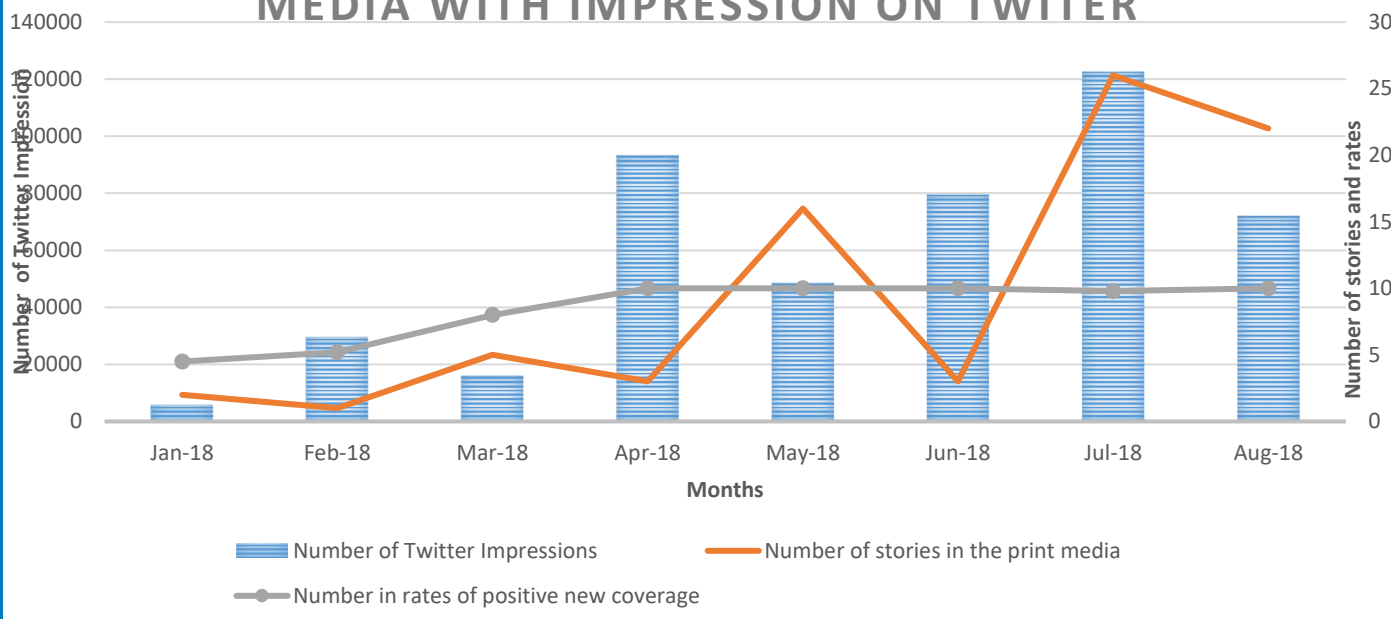
## BEST BEFORE DATE



## Communications



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



### NOTE TO THE DASHBOARD

- Chart3:** 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 delay to clear and transport CSB++ from Mombasa to Dodoma in May and beginning of June 2018, after food arrive in Dodoma there were further delays in the distribution from the Dodoma warehouse to the health facilities. **Supply Chain and programme to coordinate and take appropriate measure to avoid this issue which is recurrent and jeopardizing the reach of Objectives**
- Chart 19:** There is an efficiency consumption of fuel by Vehicles in month of June 2018 and July 2018 due to reason that most of the vehicles were on mission in Songea and Dodoma to support Ed visit and Programme activities both locations of Travel have bad road condition which lead to high consumption rate of fuel per km covered. Also, vehicles located in Kibondo and Kasulu sub office are performing with high consumption rate due to road condition in the area. **Fleet Assistant to closely monitor consumption of vehicle**
- Chart 20:** Running cost/MT milled keeps decreasing and we should more decrease with the installation of the grid which will allow the use of electricity which is in principle cheaper than the use of Generator. Needs to be closely monitored. The High Total cost/MT in April is due to replacement of spare parts for generator but the recurring cost keeps decreasing