

# MONTHLY MANAGEMENT DASHBOARD TZCO

Month	Year
OCTOBER	2018

## PROGRAMME

CHART 1:SO1, ACT1 DISTRIBUTION AND BENEFICIARIES TREND

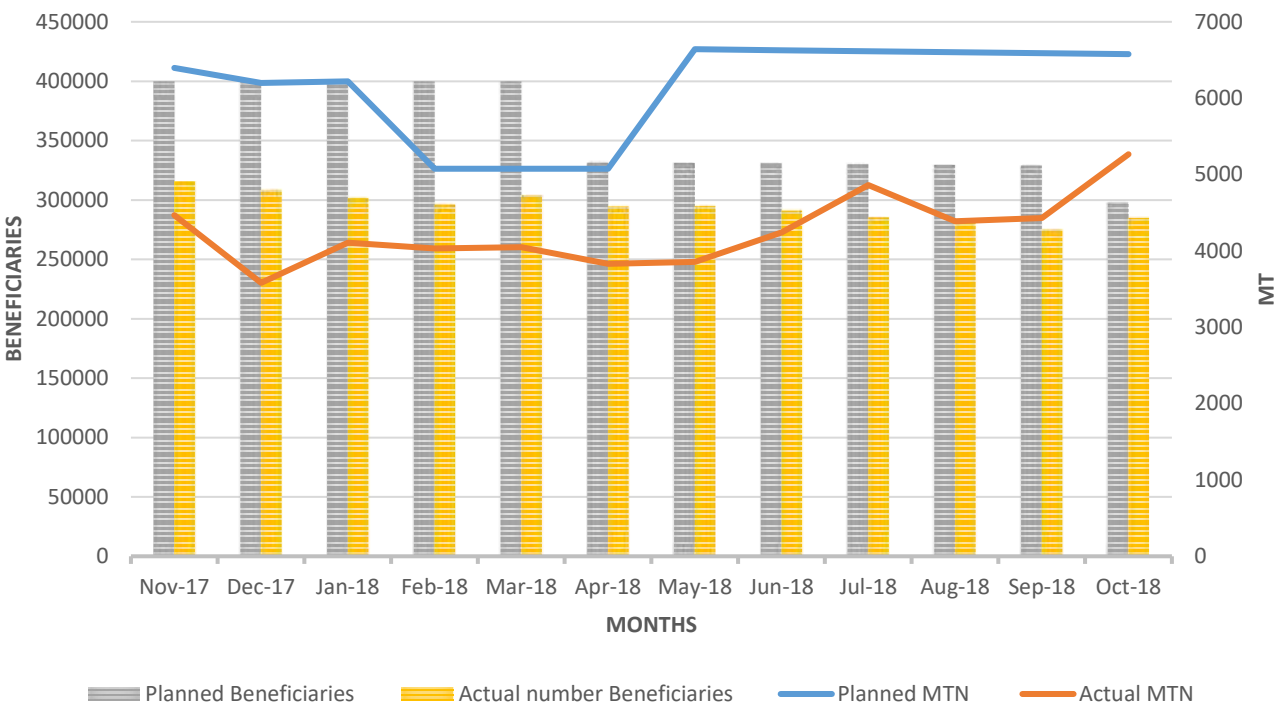


CHART 2:ACT1: RATION TREND

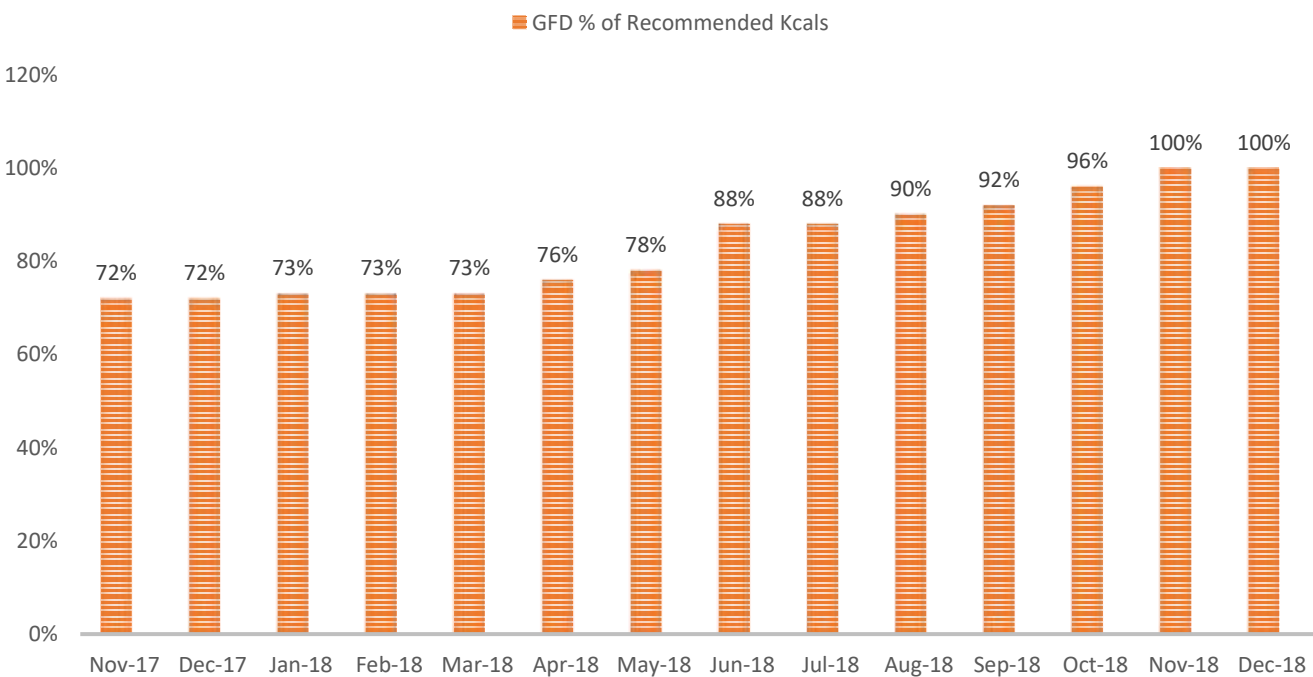


CHART 3: SO2, ACT3 DISTRIBUTION AND BENEFICIARIES TREND

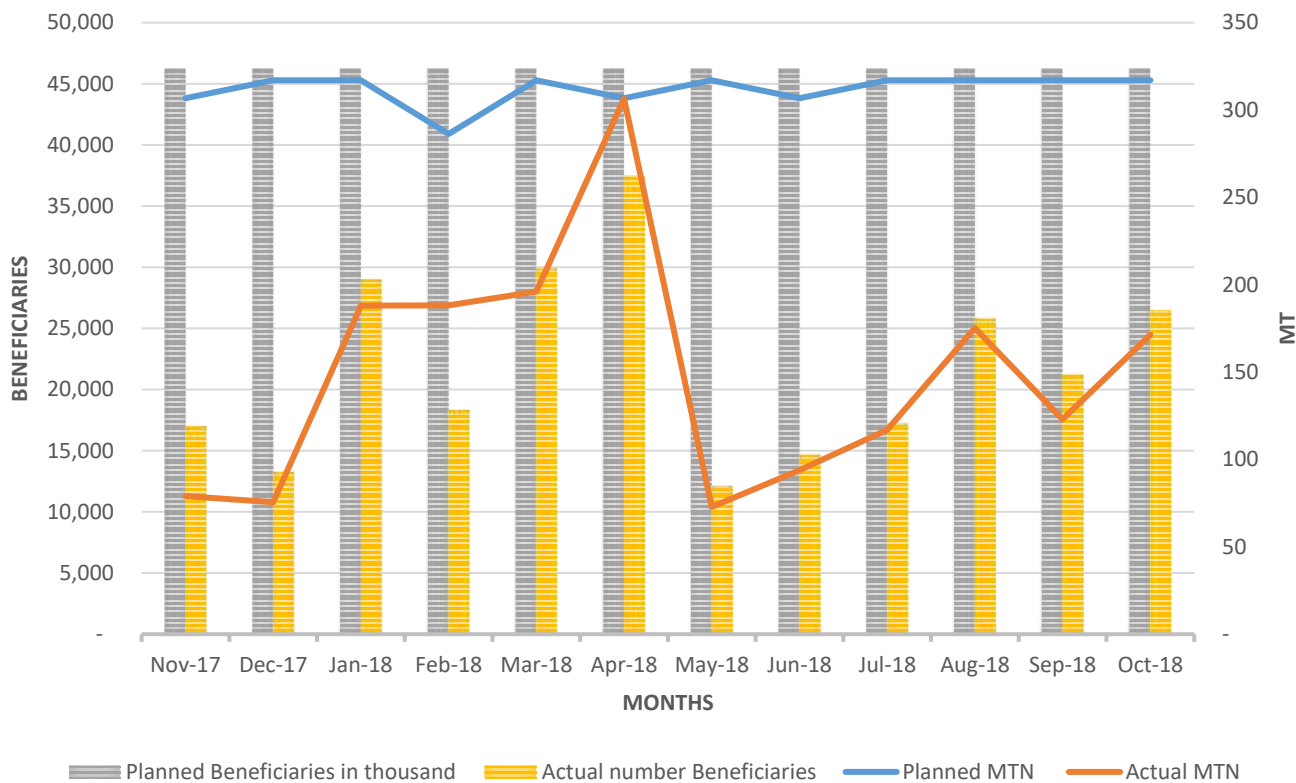


CHART 4: SO3, ACT5, NUMBER OF BENEFICIARIES

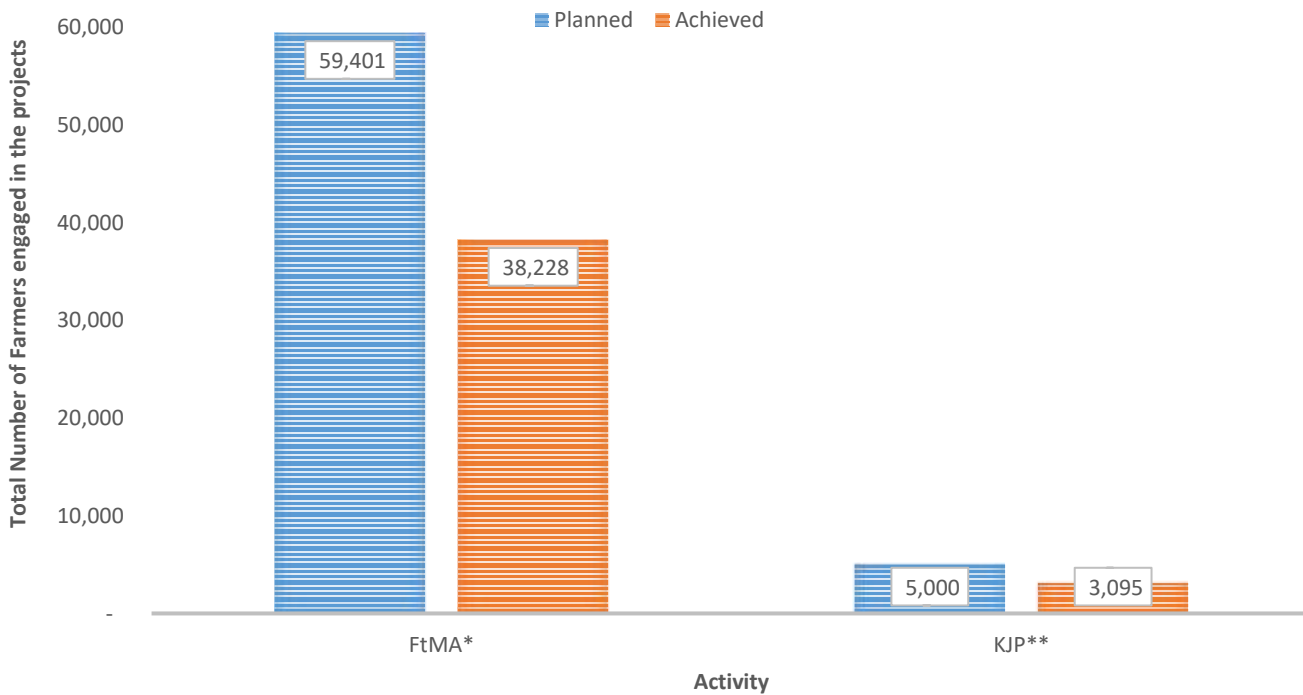
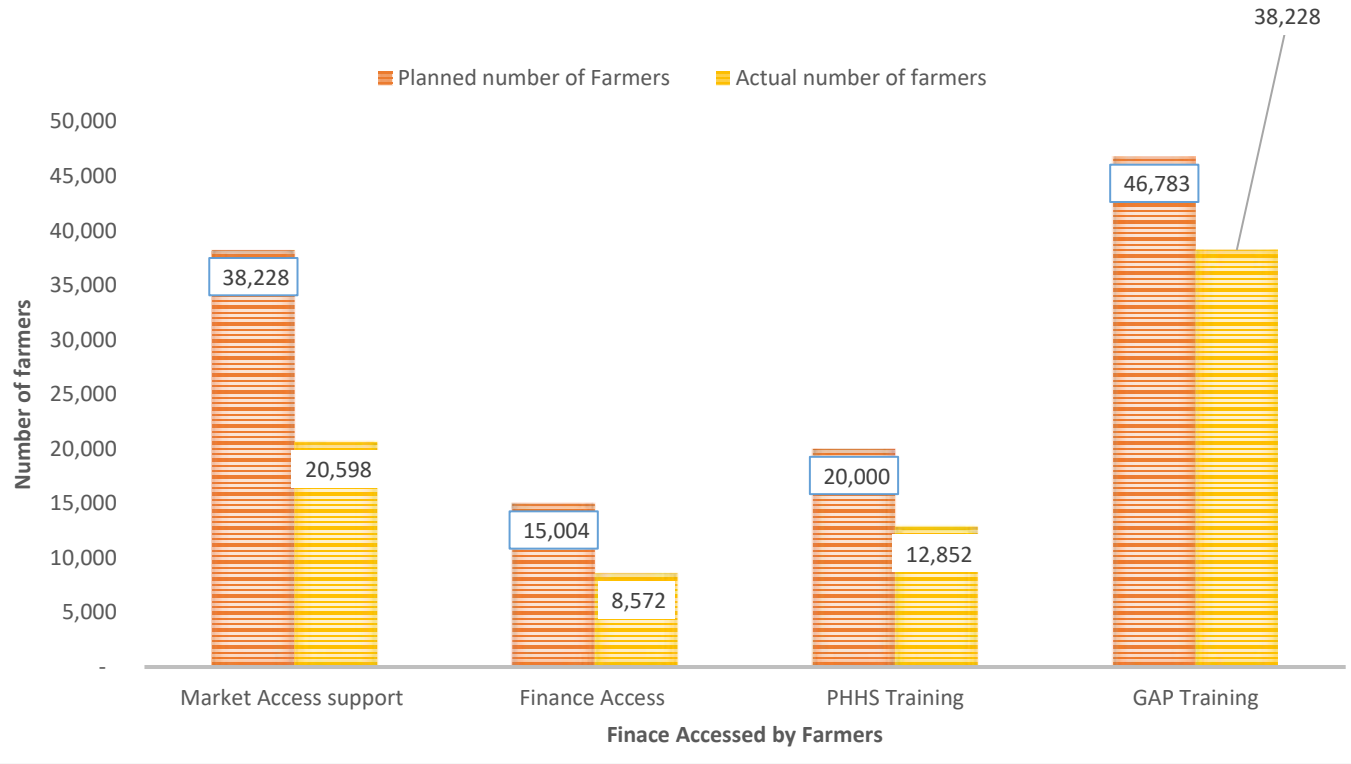
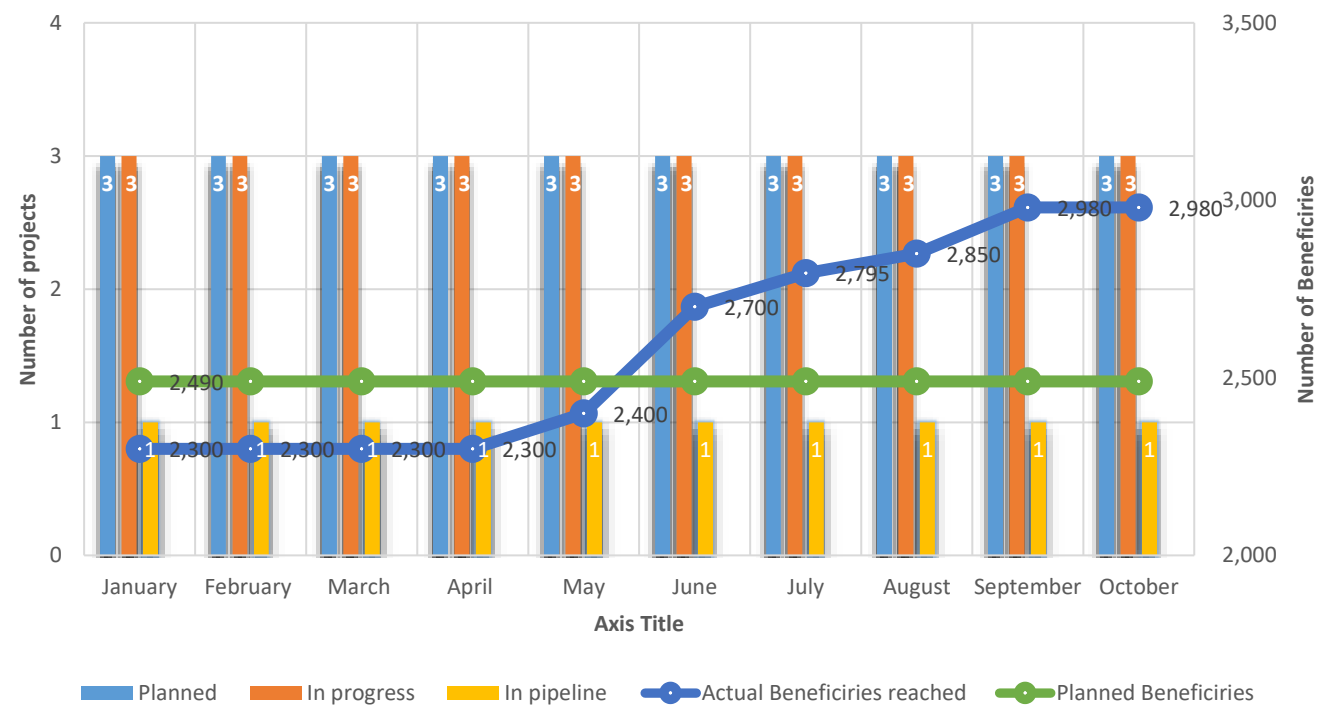


CHART 5: SO3, ACT5 NUMBER OF FARMERS  
TRAINED & ACCESSED FINANCE AND MARKET

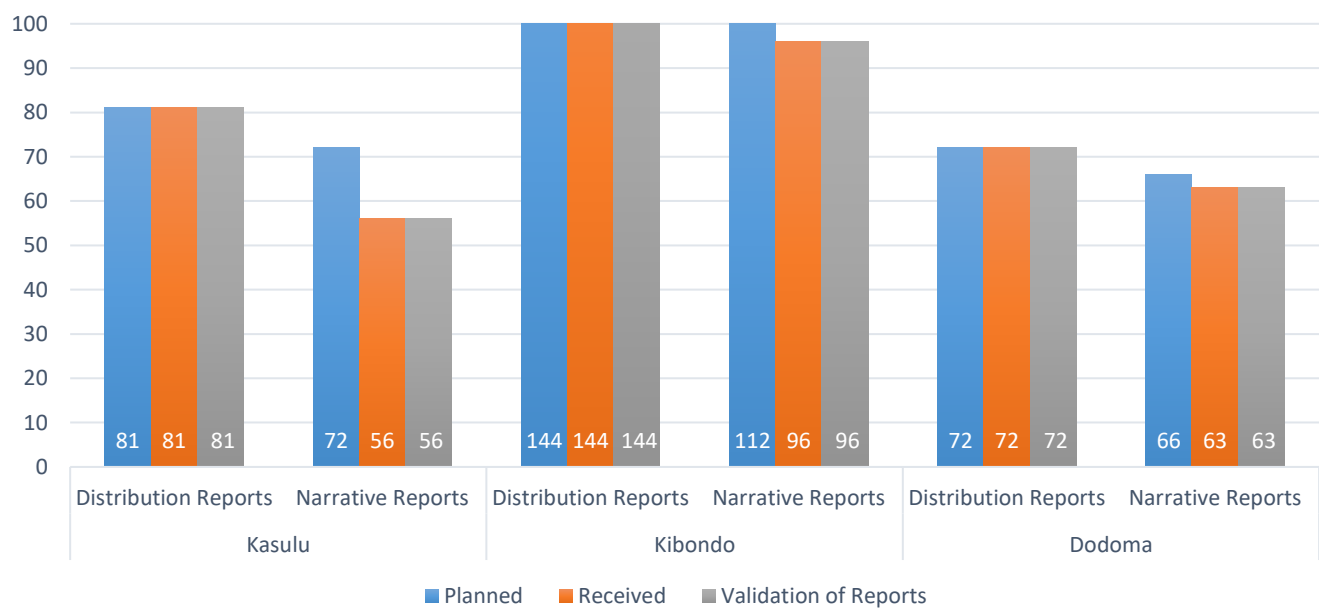


In ACT 5 US\$ 2.6M was planned to be given to famers as loan but only US\$2.3M was accessed by farmers in year 2017/2018

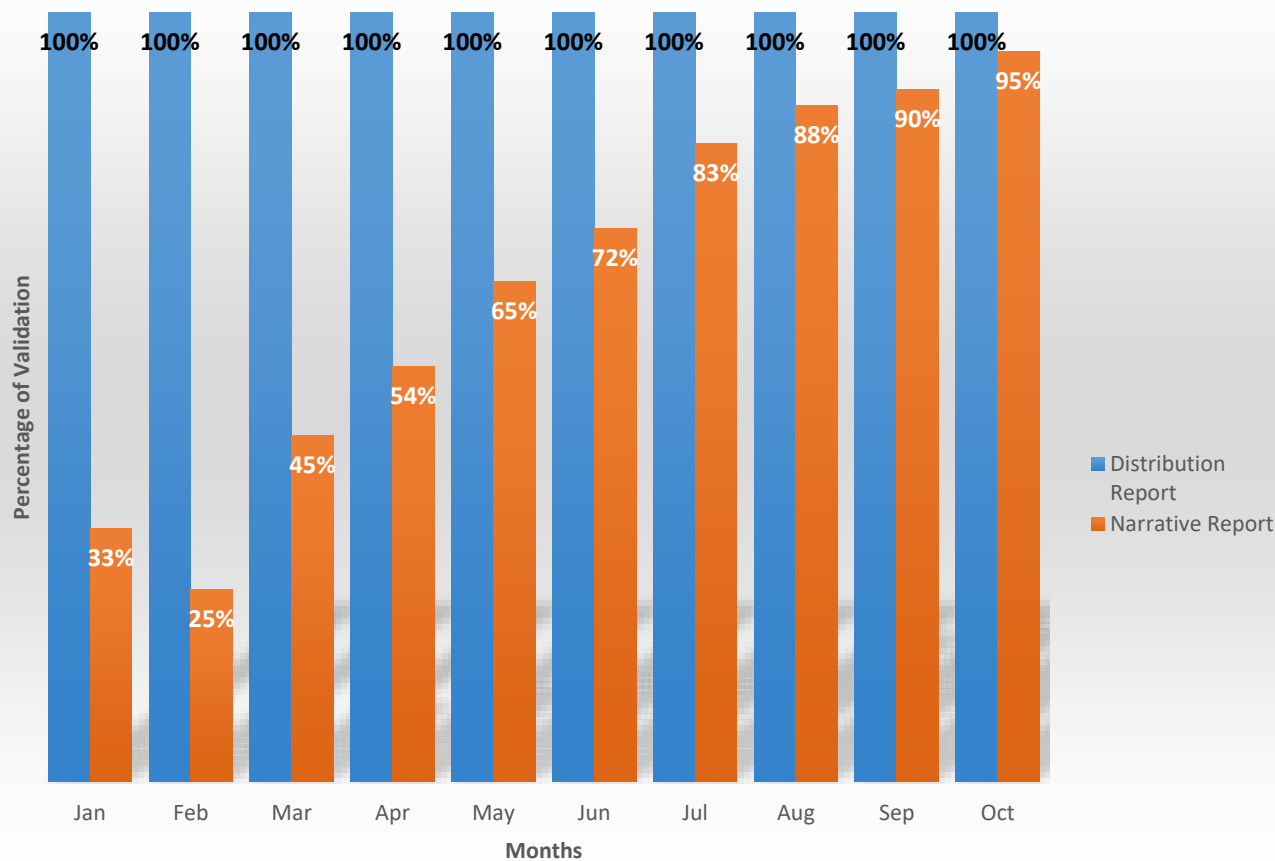
CHART 6: SO5:ACT 9:X-PRIZE Number of projects planned, in progress and completed



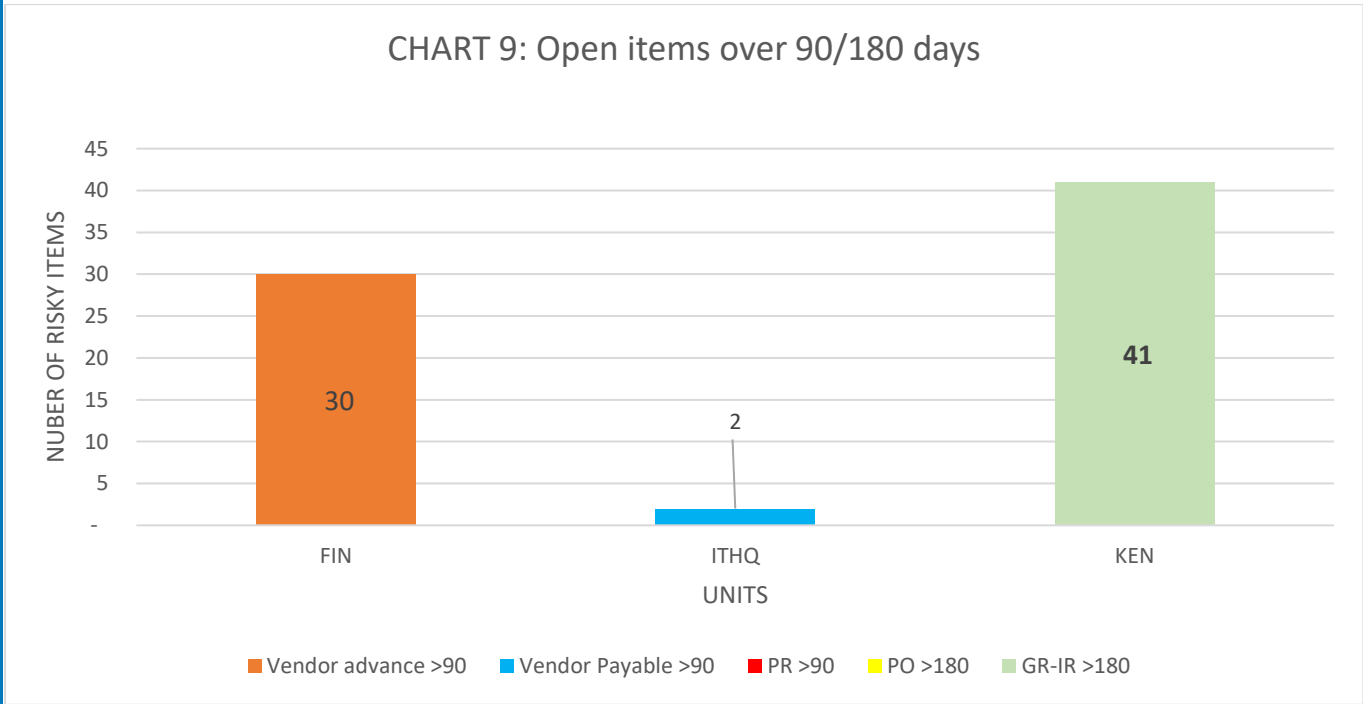
**CHART 7: Cumulative CP Reports Planned vs. Actual  
Received  
by September 2018**



**CHART 8: REPORTS VALIDATION**

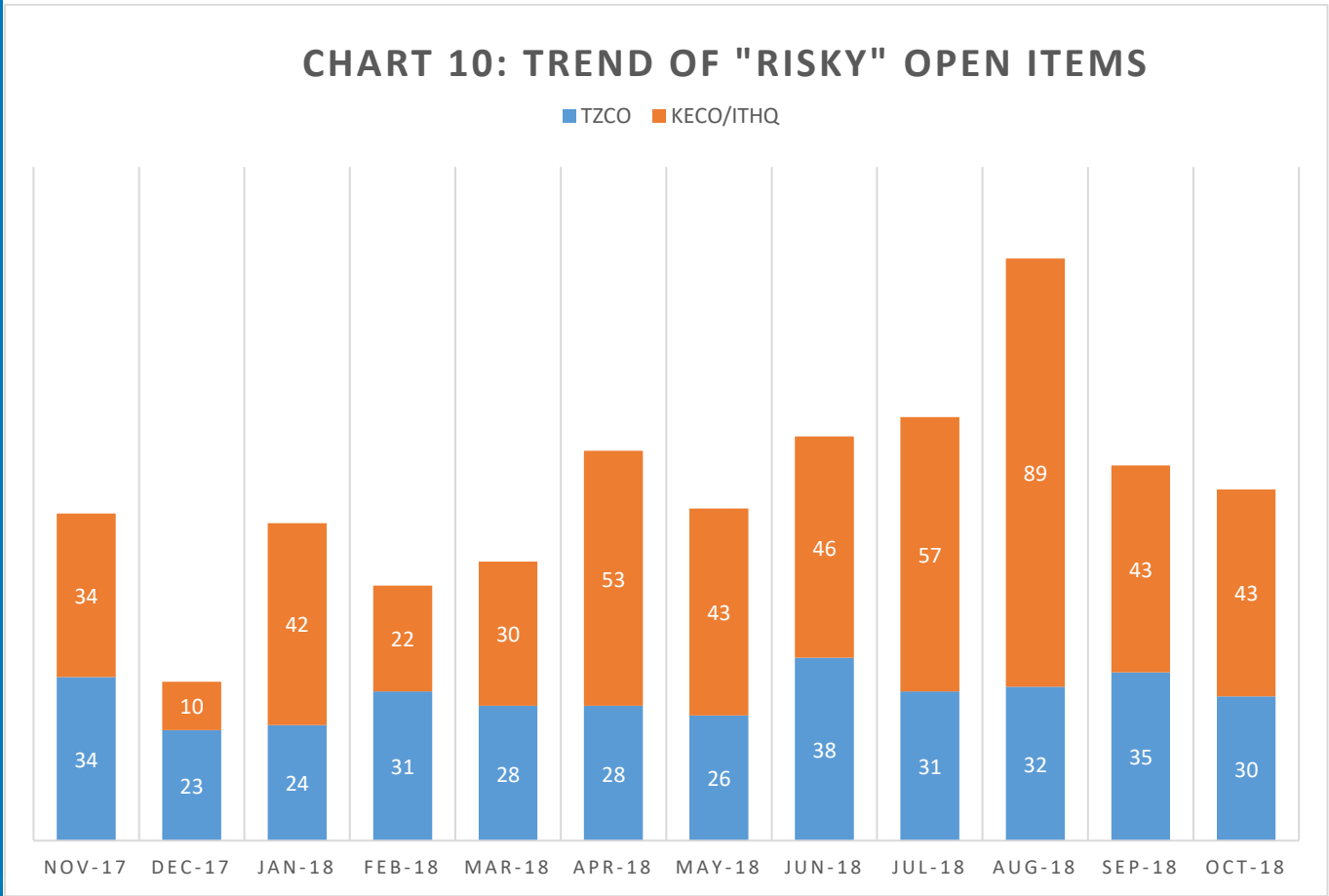


RISKY OPEN ITEMS OF THE MONTH



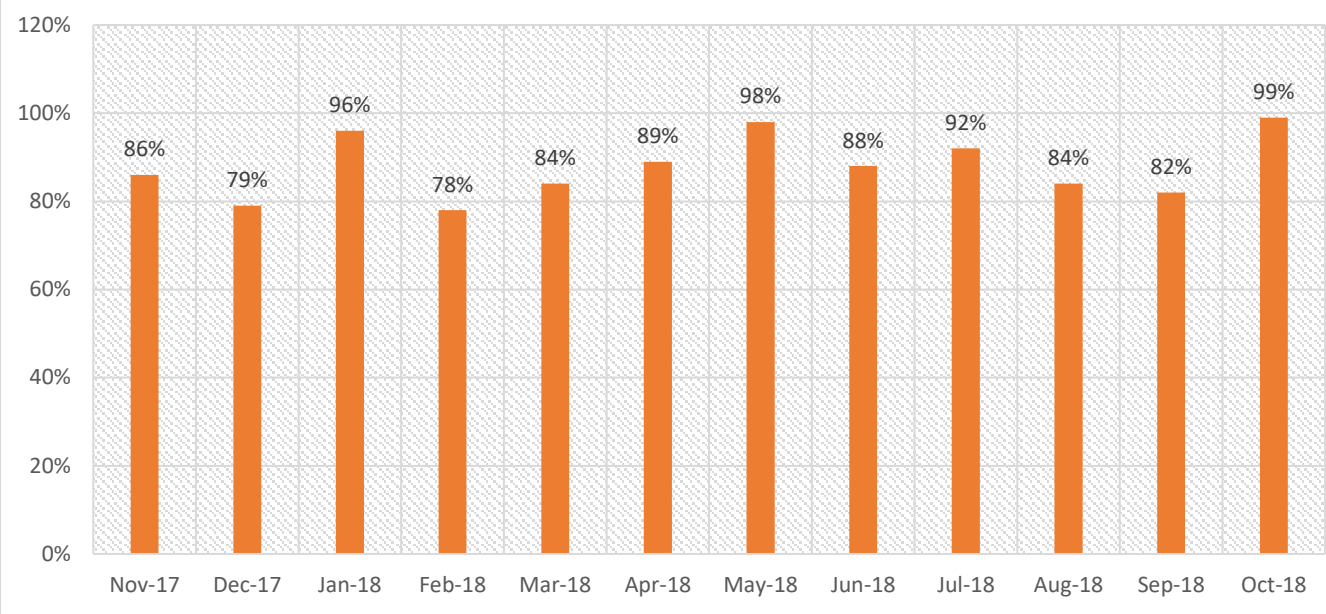
Vendor advance in Finance Unit represent VAT receivable as of 30/09/2018 is of US\$ 3,148,476.95 (Not including claim for OCT 2018)

Trend of Risky items for last 12 months



Expense recognition

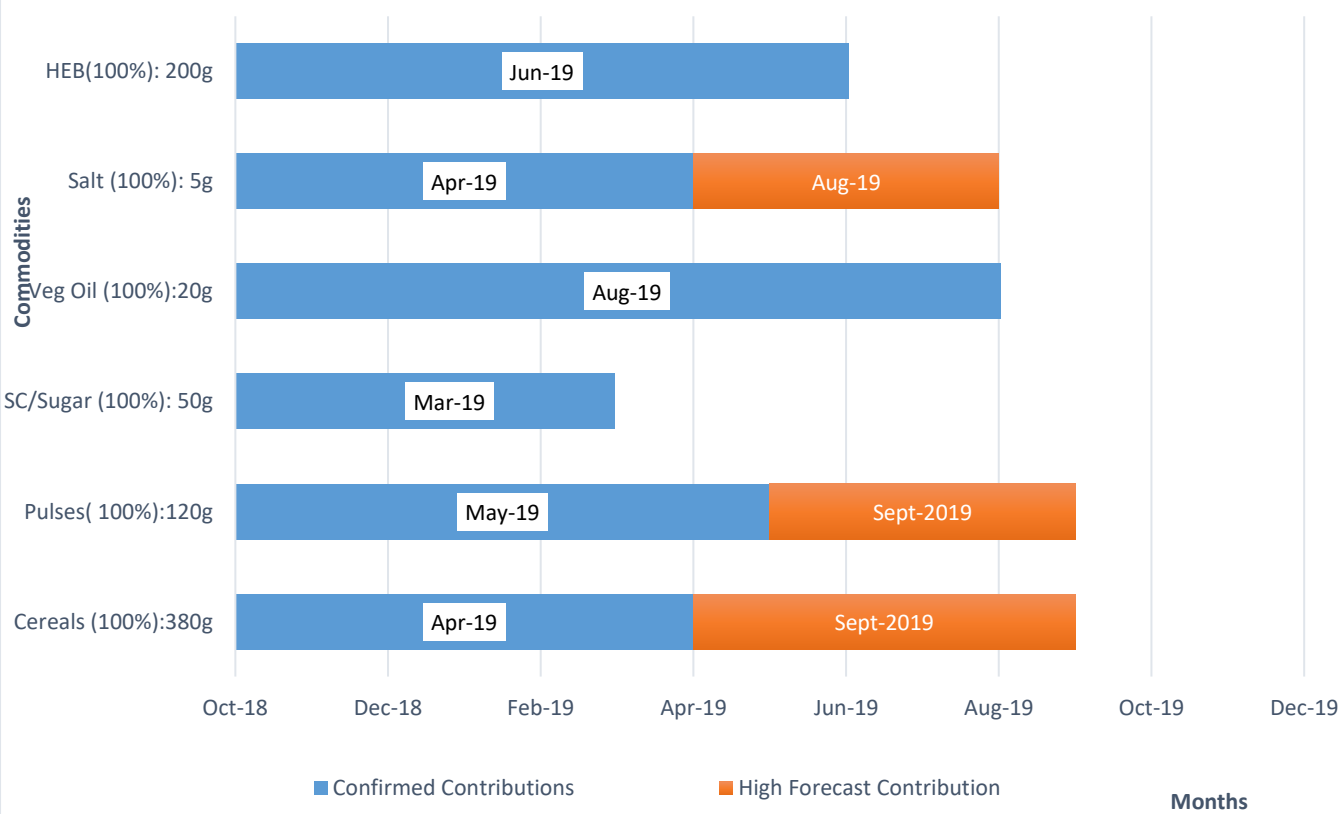
CHART 11: Expense recognition trend



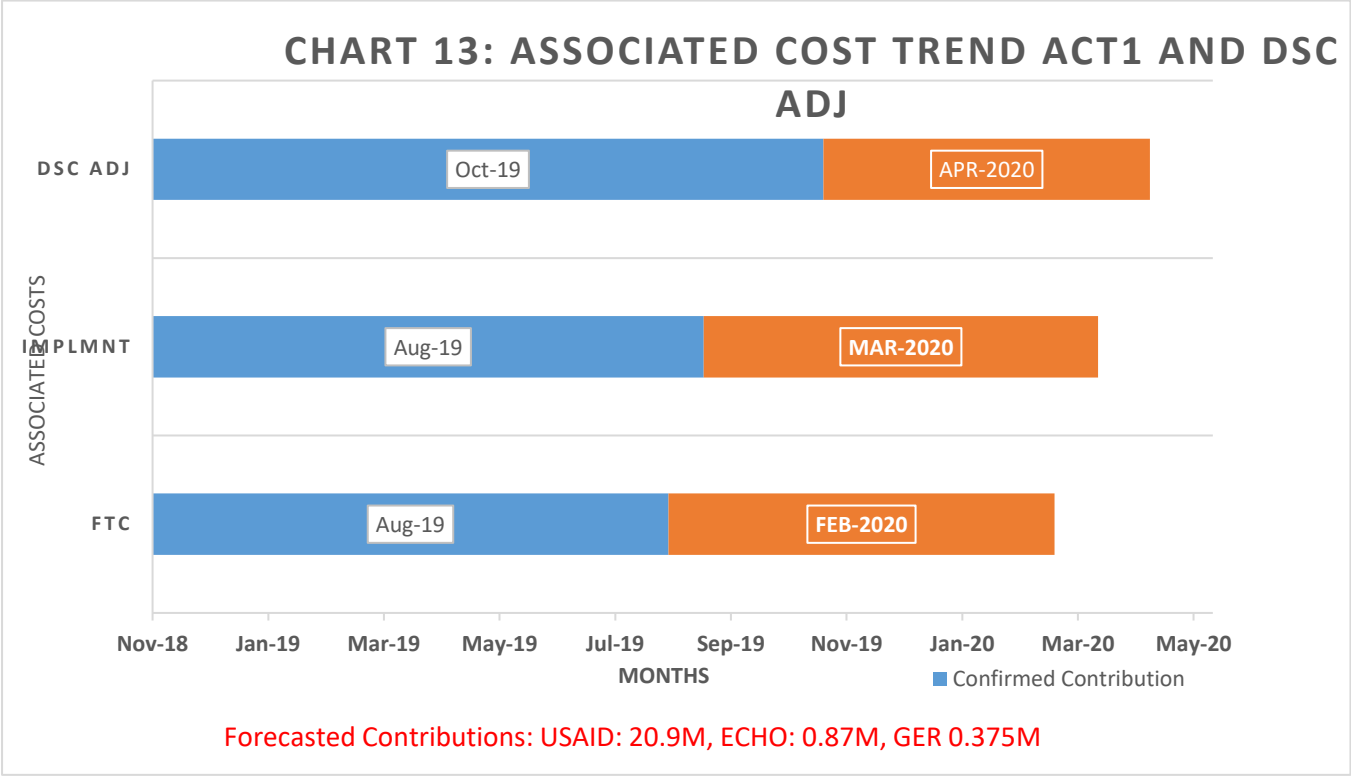
PIPELINE AND FUNDING SITUATION

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

CHART 13: PIPELINE PROJECTION AT 100%



Associated cost trend Act 1 and ADSC



Funding situation

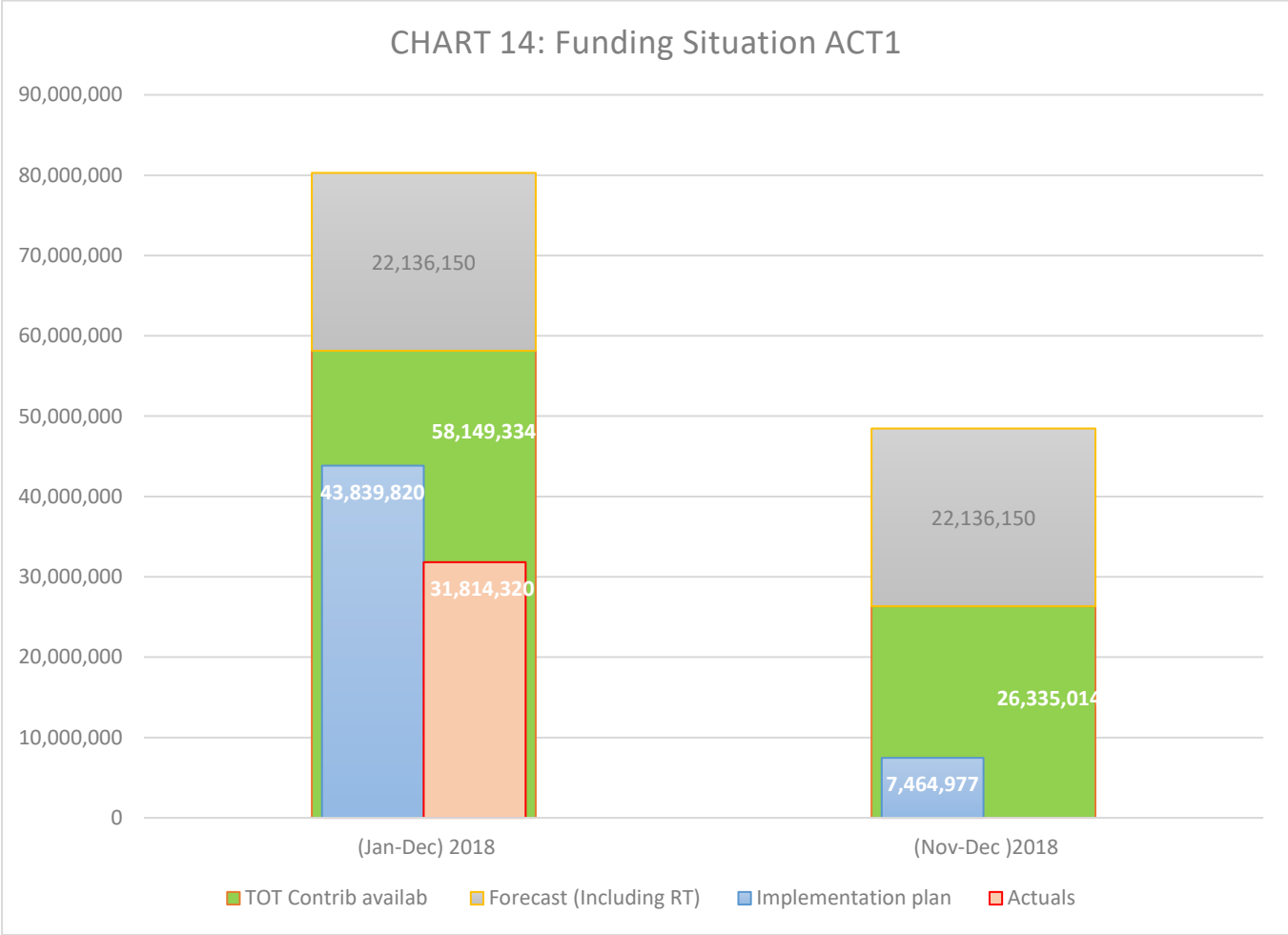
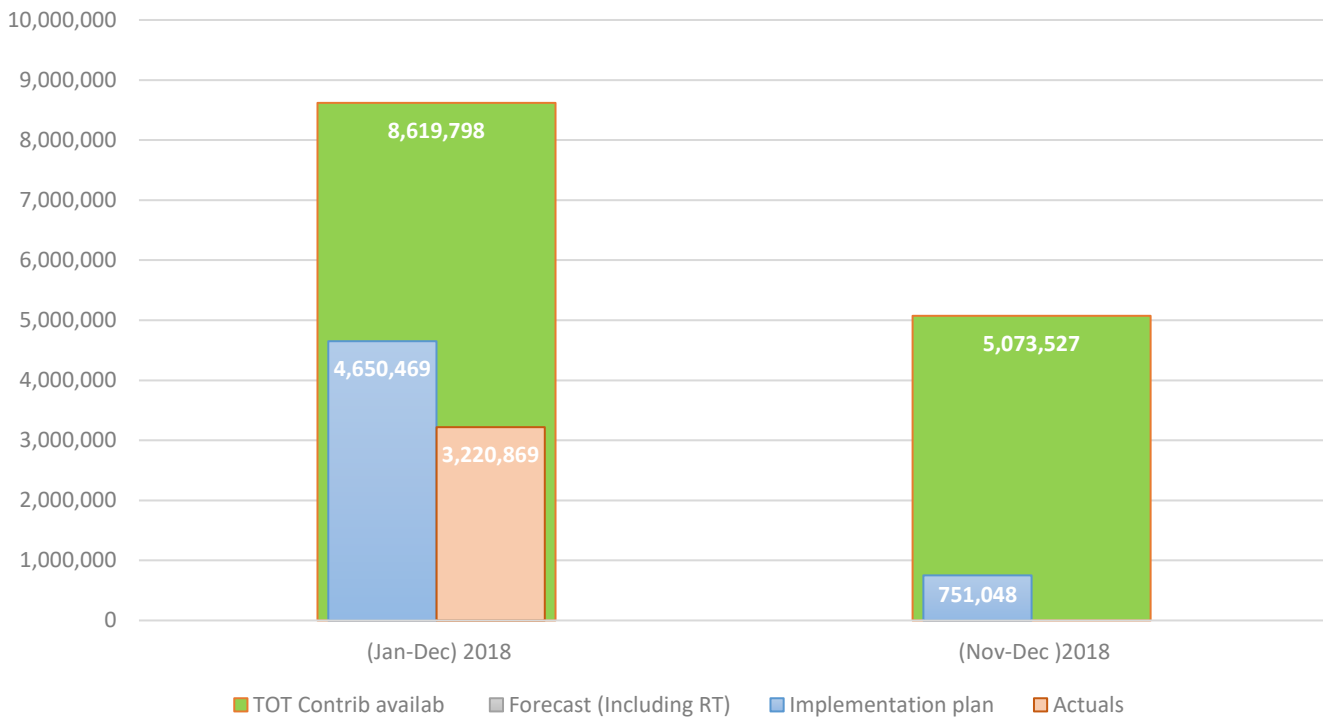


CHART 15: Funding Situation ACT3



## Funding Forecast

### Key

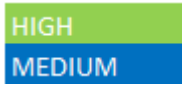
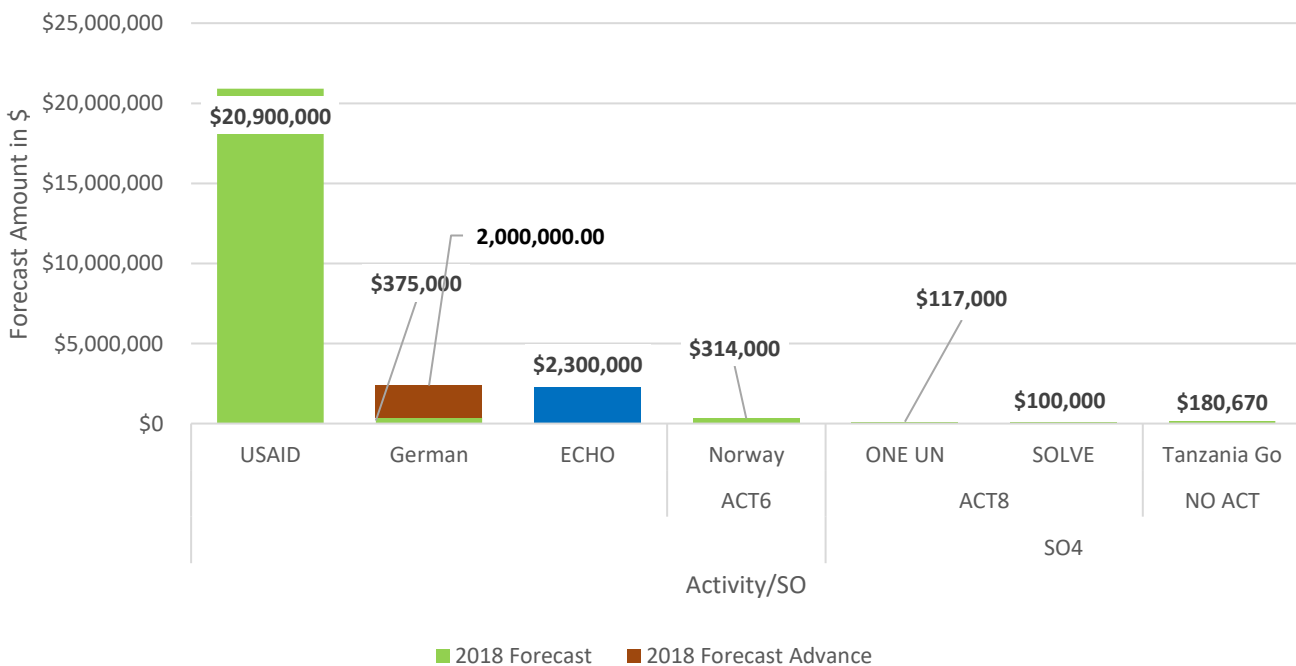


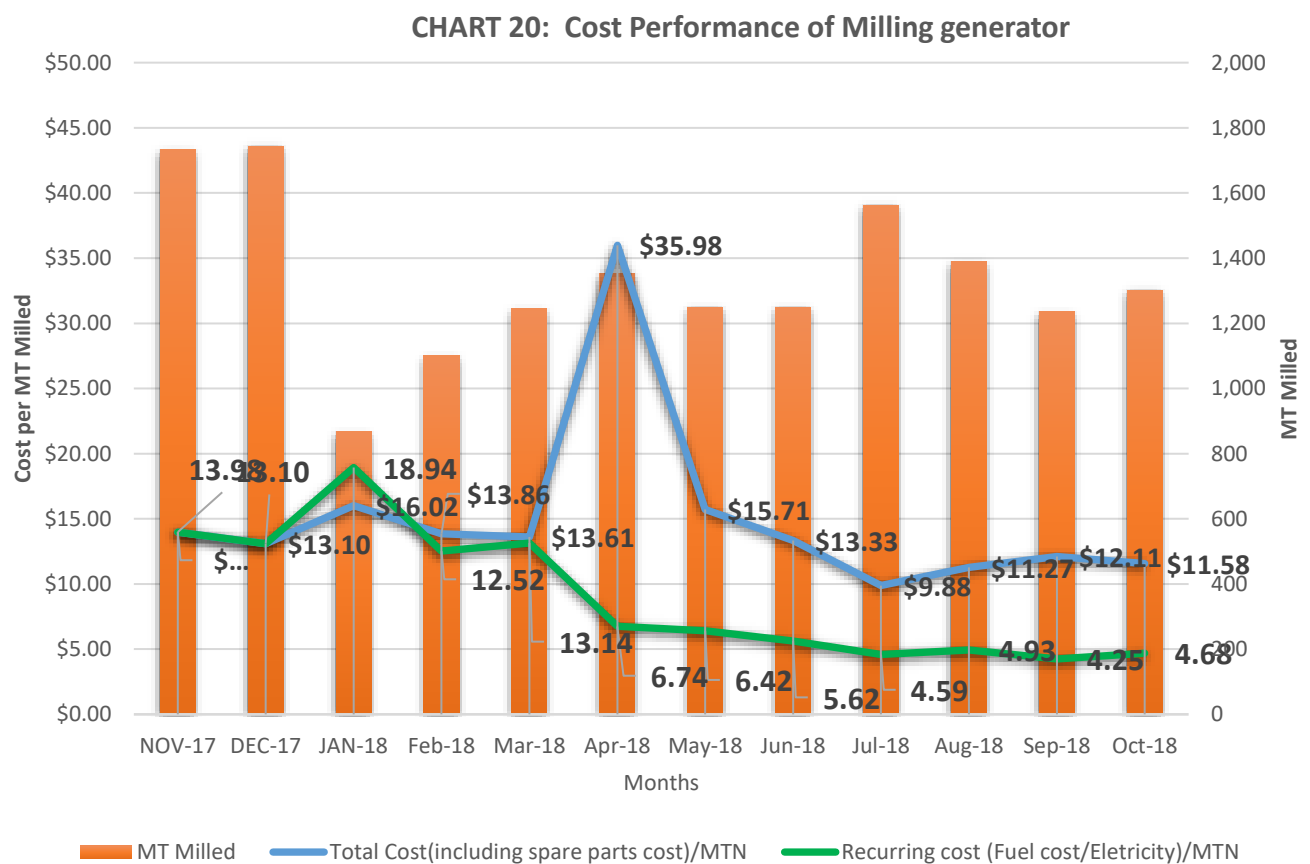
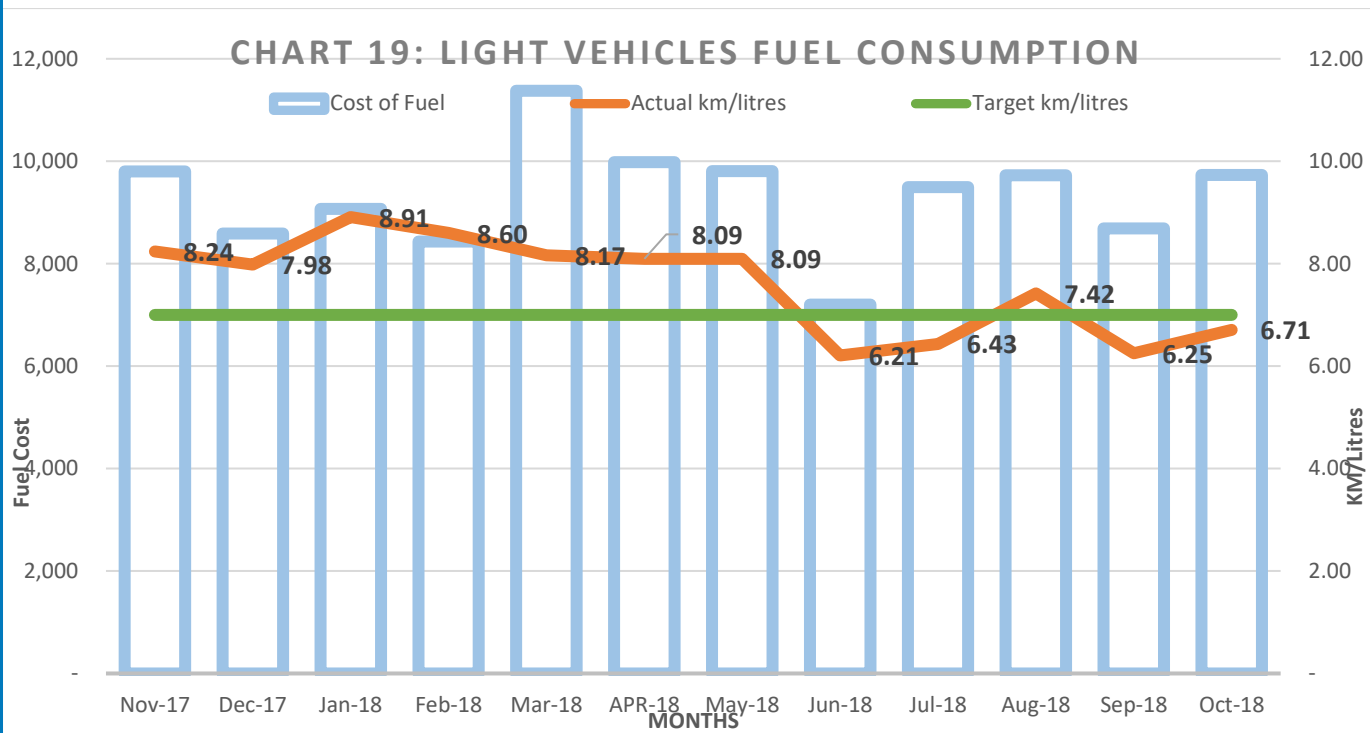
CHART 17: Contribution Forecast as of 31/10/2018





## ADMINISTRATION

### Vehicles and Generators



### Travel

## CHART 20: TZCO TRAVEL COST PAST 12 MONTHS



### Gender Parity



CHART 21: NUMBER OF STAFF BY CATEGORY

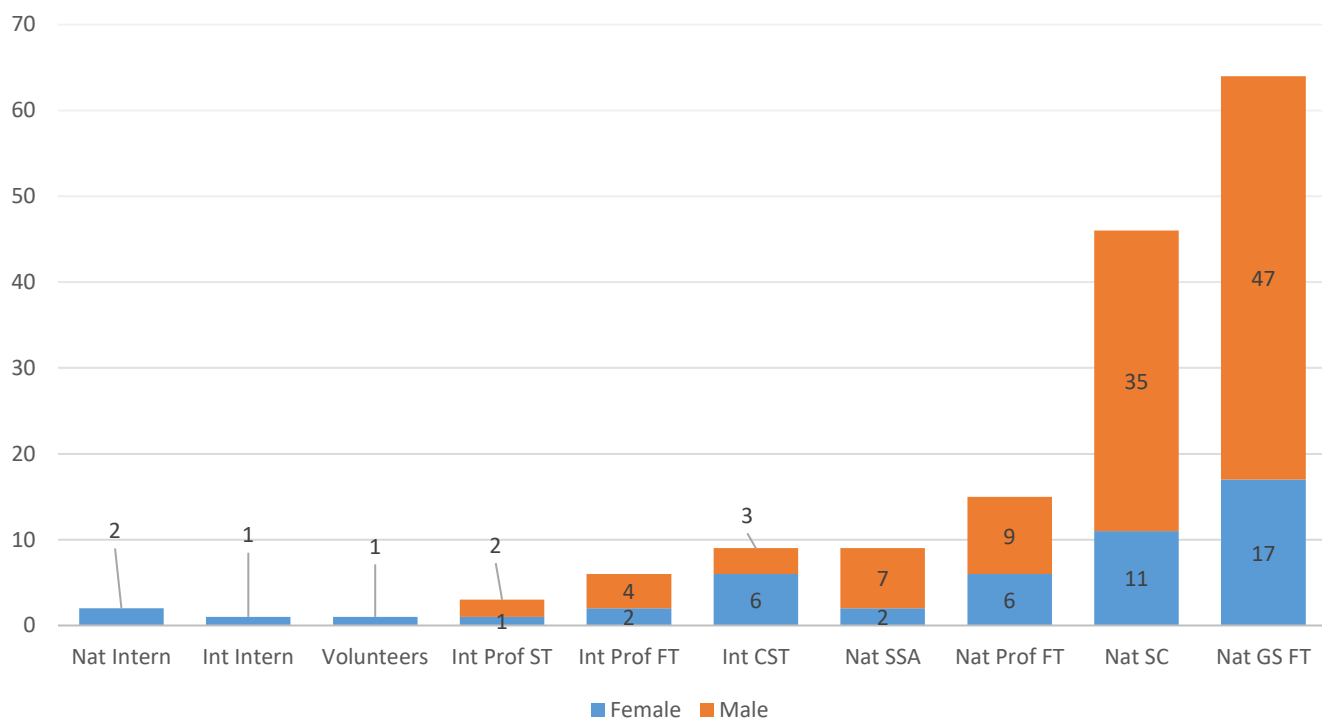
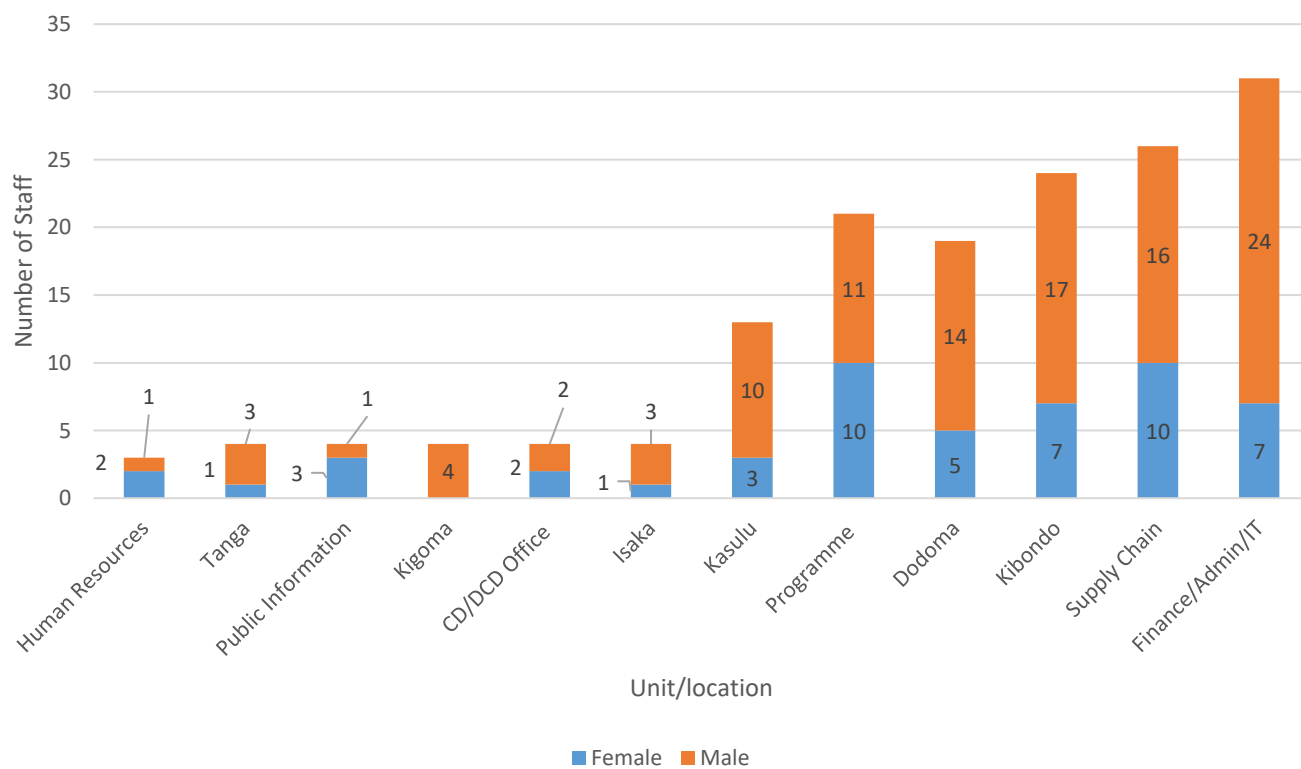
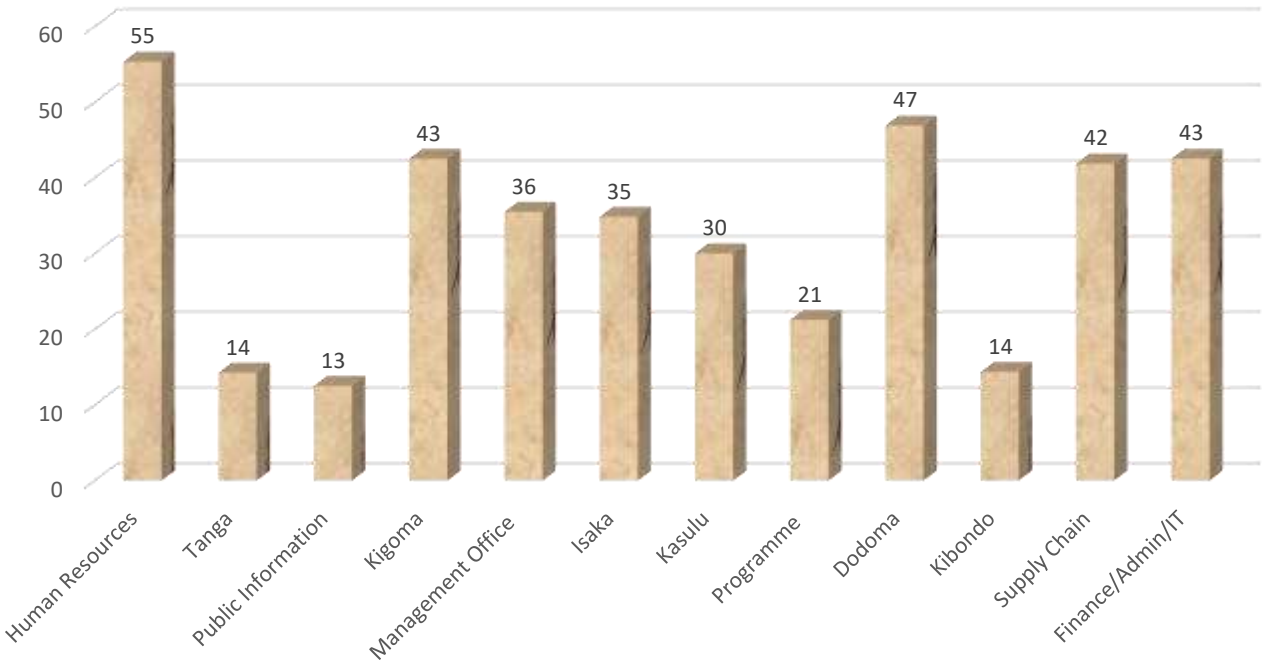


CHART 22: Gender Parity per number of staff per unit



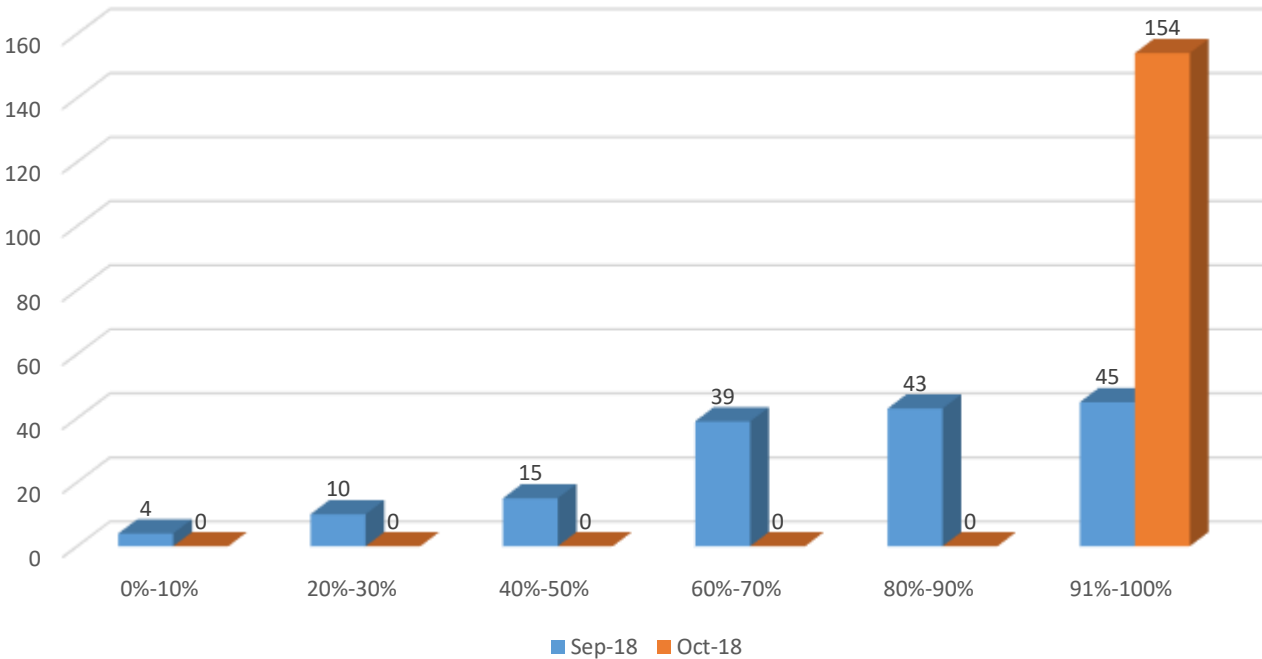
Outstanding leave days (International and SSA excluded)

CHART 23: Outstanding average leave per staff



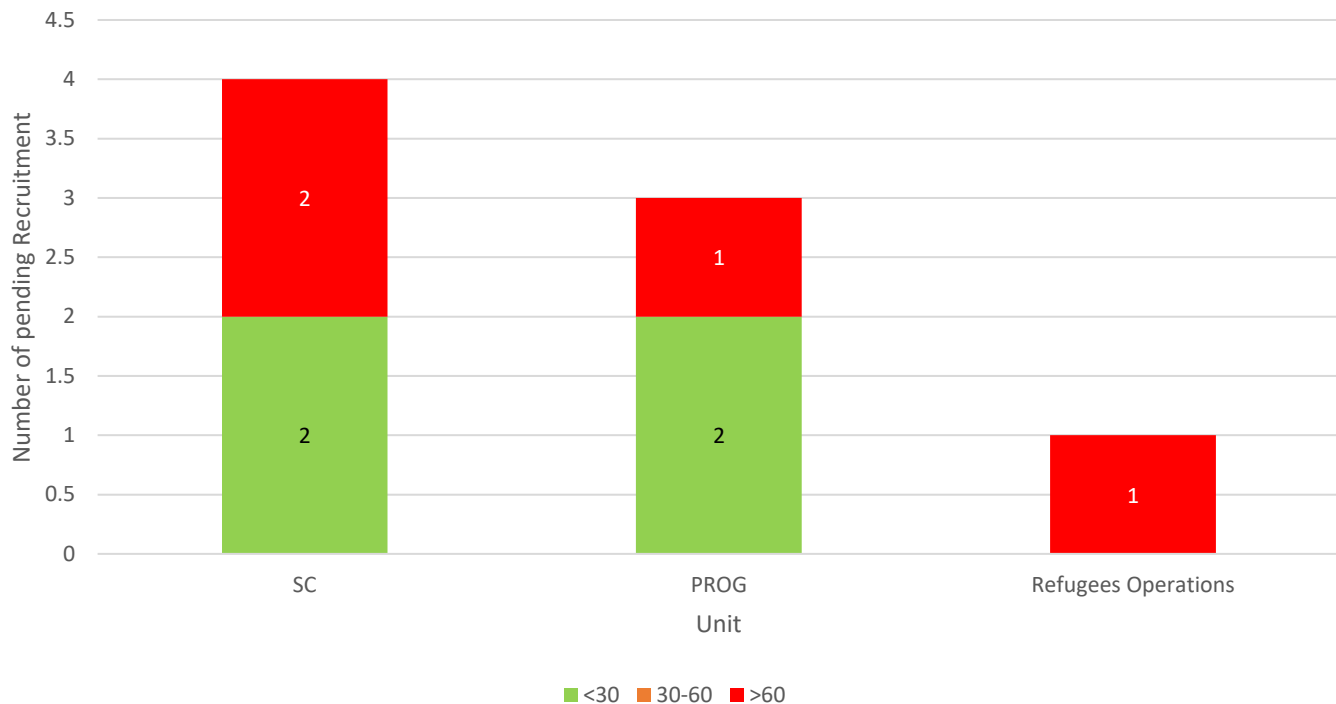
Learning and Development statistics

CHART 24: COMPLETION RATE OF MANDATORY COURSES



Pending Recruitments/Units

CHART 25: Pending Recruitment/Unit



Supply Chain

CHART 26: QUANTITIES RECEIVED & PLANNED

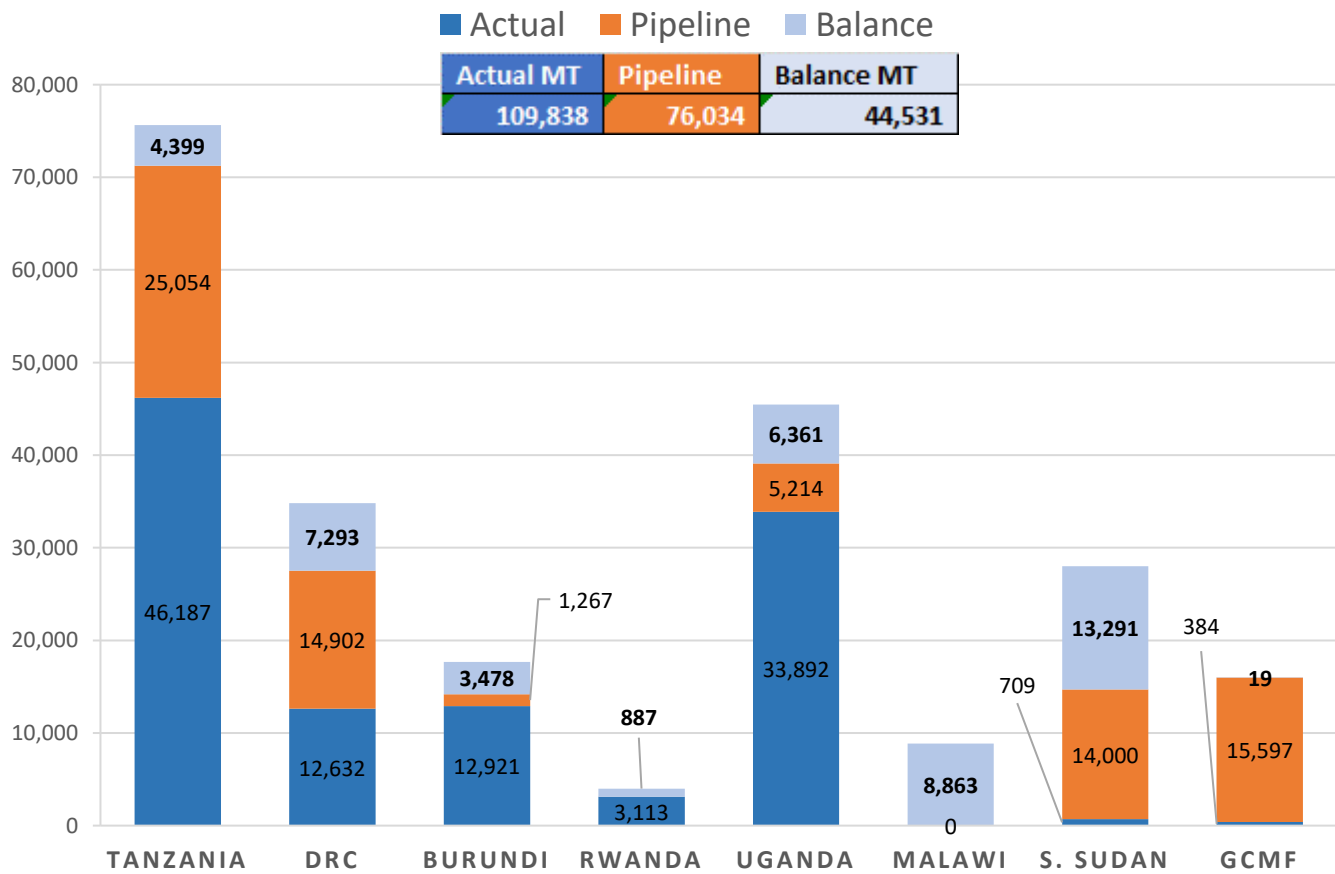


CHART 27: PLANNED vs ACTUAL (MT)

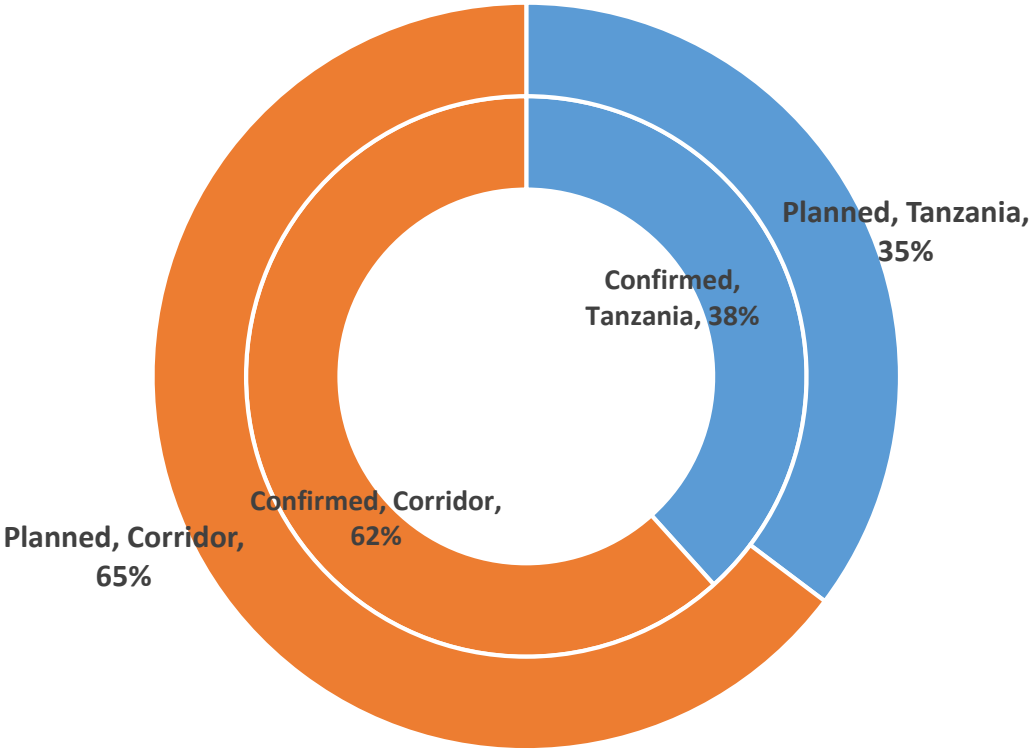
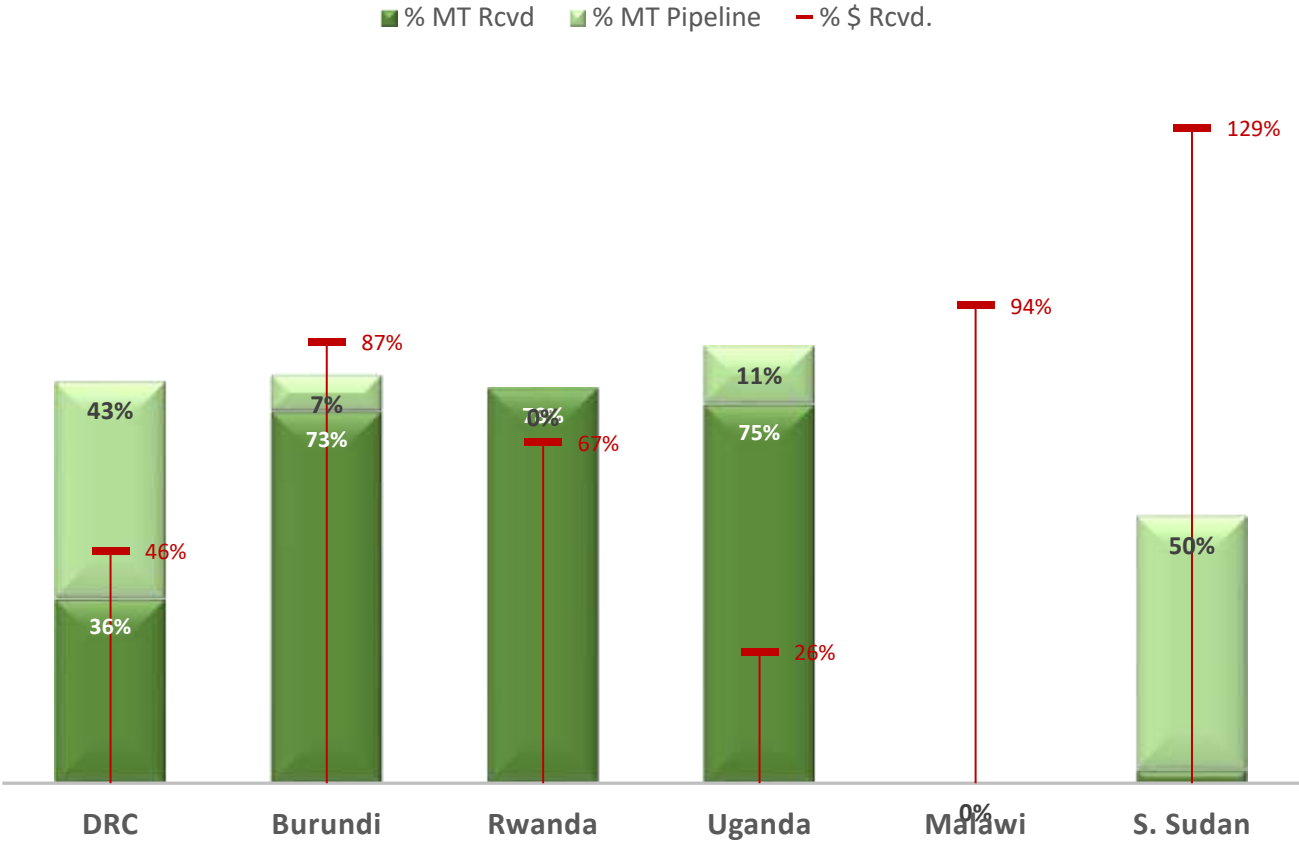


CHART 28: % Quantity Received vs % Fund Received



BEST BEFORE DATE

## STOCK LOCATION-BALANCE AND NO OF DAYS

LOCATION <-30 days 30-60 days 60-89

Dar Es Salaam Port	-		190.00
Dodoma	-	60.00	276.00
Isaka Hub	-		
Kigoma Port	-		
Nduta Camp	36.00	58.00	388.00
Mtendeli Camp	-	91.00	
Nyarugusu Camp	-	131.00	38.00
Shinyanga	-	-	1,222.00

### Communications

CHART 29: Twitter Activity Performance

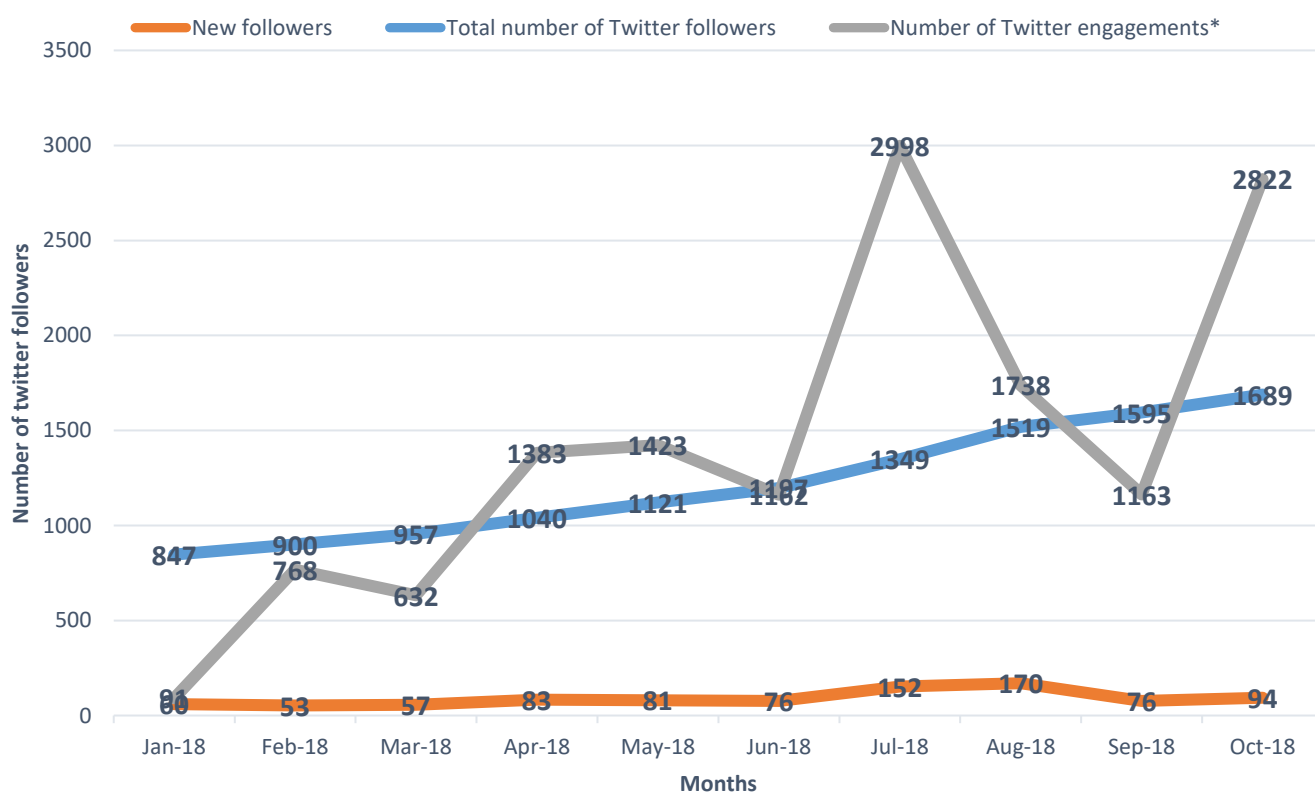
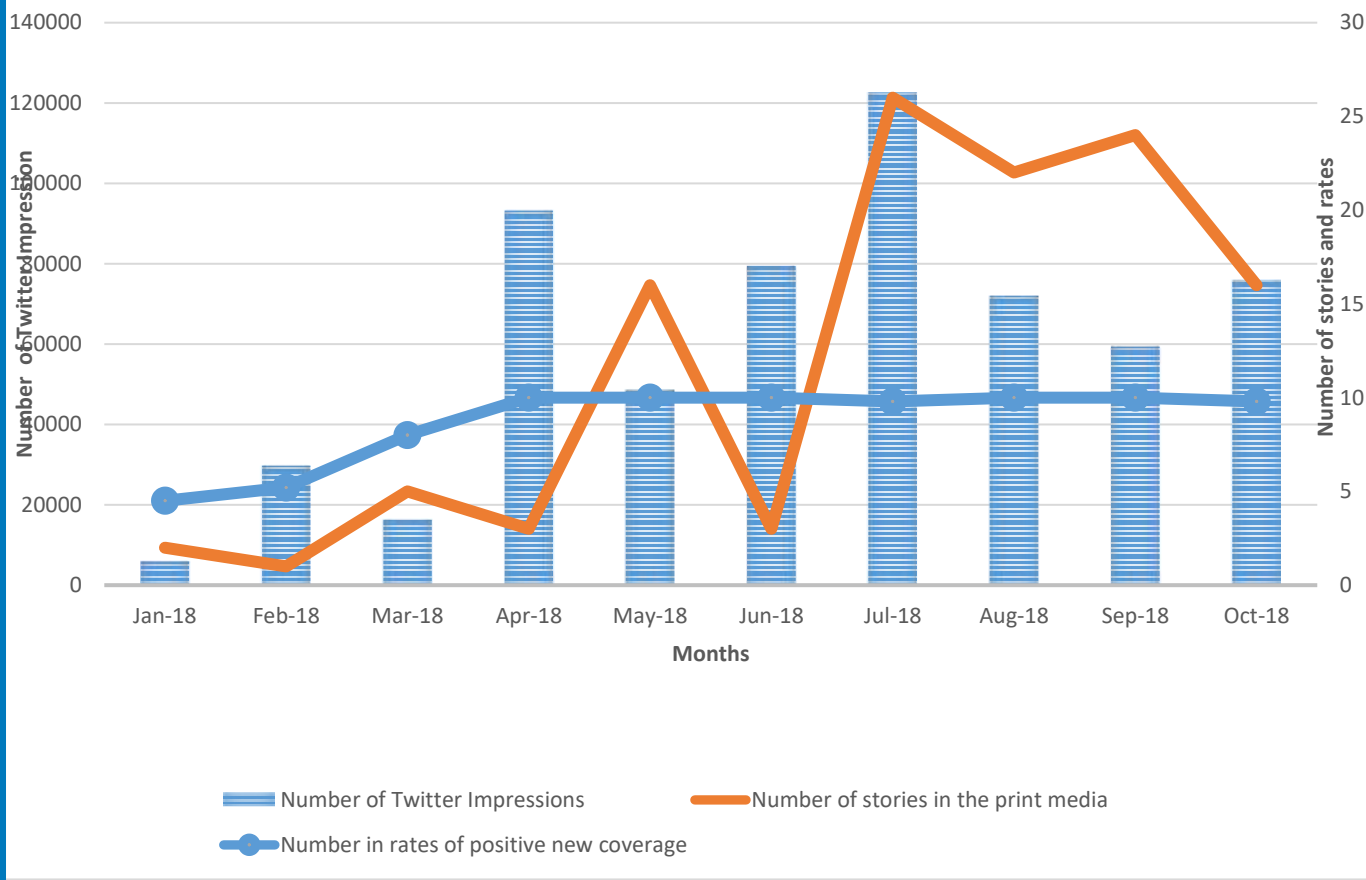


CHART 30: NUMBER OF STORIES IN PRINT  
MEDIA WITH IMPRESSION ON TWITTER



NOTE TO THE DASHBOARD

- The consumption rate of recurring cost for milling has increased from USD 4.25/MT to USD 4.68/MT equivalent to 10.12% due to reparative power cut in Dodoma warehouse which lead use of Generators instead of grid power for Milling .