



Investing in our future

The Global Fund

To Fight AIDS, Tuberculosis and Malaria

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Our ref: CP/SWA/072/2011/SK/EG

Dr. Dasho Gado Tshering
Secretary
Ministry of Health
Thimpu, Bhutan

June 8th, 2011

Honourable Secretary

Reference is made in connection with the Progress Update for period 11, from January 1st, 2011 to March 31st, 2011, pertaining to Grant No. BTN-708-GO5M and its subsequent request for a disbursement. In reviewing the Progress Update, we would like to congratulate you and the team for the positive progress made under the Malaria programme.

In Quarter 11, the program achieved 100% for 4 out of the 12 indicators and achieved 90% for 5 out of the 12 indicators with a quantitative rating of B1.

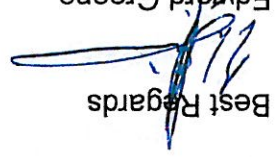
Further to a review of the program, we would like to bring the following issues to your kind attention:

1. Upon review of the forecast and the cash request, we would kindly encourage the team to focus attention on the amounts presented for review. We noted some short falls in the area of the cash request and forecast, however, this has been rectified in the disbursement amount requested.
2. We would advise that implementation of the training program are based on the approved Training Plan. In this quarter, two trainings (i) attachment course for basic health unit staff on malaria microscopy and case management (expenditure of USD 23,494.66) and (ii) attachment course for fresh laboratory technicians to get hands on training on malaria microscopy and entomology (expenditure of USD 2,800.18) were implemented without these programs being reflecting in the training plan. Both the courses are planned for Year 4 with budget provision of USD 4,500 each but the expenditure made for case management is about **522 percent** higher than budgeted. We would kindly like an explanation for this high percentage of over expenditure and training activities not within the training plan.

With regards to the disbursement request, we would like to advise that an amount of \$ 206,266.55 has been disbursed. We have taken into account the adjusted cash balance. The breakdown is as follows:

CC: Dr. Nani Nair, WR, WHO Bhutan
 Yeshey Dorji, LFA, UNOPS Bhutan

Edward Greene
 Fund Portfolio Manager - Bhutan
 The Global Fund

Best Regards


We anticipate your Ministry will fully address the above issues and I take this opportunity to congratulate you and your team on the performance of this grant thus far.

Quarters	Original budget	RT recommendation	Rational for recommendation
Q12	104,971.00	86,179.00	deduction made and Not included as the activities were already implemented in Q11
Q13	29,574.00	29,574.00	Recommended as budgeted in approved workplan and budget
Q14 buffer	111,933.00	82,359.00	Recommended based on forecast
Backlog activities		205,295.00	calculated the activities not implemented in previous quarters
Total	246,478.00	403,407.00	
Less cash balance	-	143,140.45	
Total fund recommended	246,478.00	260,266.55	