

Contraceptive & Reproductive Health Technologies & Research Utilization Program

First Quarter Performance Report for the July 2005-June 2006 Reporting Year

This quarterly performance report covers work carried out by Family Health International (FHI) between July 1, 2005 and September 30, 2005 under the Contraceptive and Reproductive Health Technologies and Research Utilization (CRTU) Cooperative Agreement with the United States Agency for International Development. The Agreement No. GPA-A-00-05-00022-00 was awarded to FHI on April 29, 2005, and covers a five year program of work. This quarterly report covers a period during which two cooperative agreements (the CRTU and the CTR) were running simultaneously. As a result, the report is effective from the April 29th award date; however, actual expenditures were not incurred until July.

The CRTU Program builds on more than three decades of FHI's experience and accomplishments in contraceptive technology and reproductive health research to advance and support USAID's family planning and reproductive health programs worldwide. The purpose of the cooperative agreement is to increase the range of available choices and the use of safe, effective, acceptable, and affordable contraceptive methods and reproductive health technologies, including microbicides, delivered through high-quality family planning and reproductive health services in developing countries.

The intermediate results to be achieved through the Agreement are:

- Improved and new contraceptive and reproductive health technologies developed, evaluated and approved;
- Microbicides and microbicides/spermicides developed, evaluated and approved; and
- Use of contraceptives, microbicides and reproductive health technologies optimized and expanded.

The primary purpose of the Quarterly Report is to provide a brief and readily accessible update to USAID on the activities reported in FHI's 2005-2006 Workplan for the CRTU Program. Much like previous FHI report submissions, this quarterly report is organized under the following strategy headings:

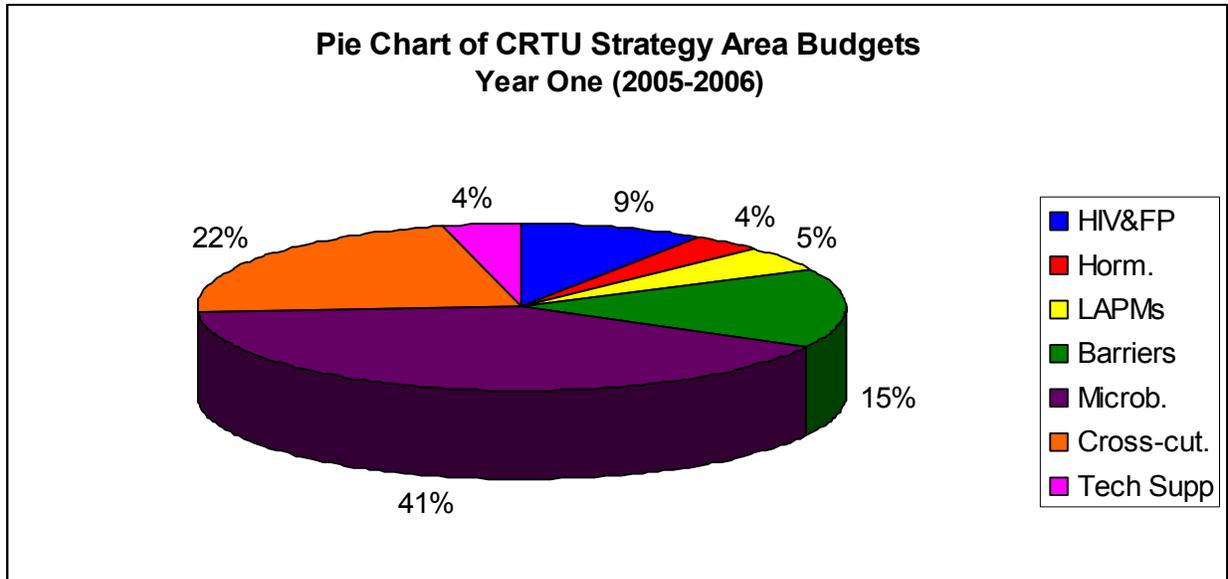
- HIV/AIDS and Contraceptive Services
- Hormonal Methods
- Long-Acting and Permanent Methods
- Barrier Methods
- Microbicides
- Cross-cutting (including Research-to-practice, Field Programs and Monitoring & Evaluation)

Because this quarterly report represents the initial period of CRTU funding, we have provided only a financial report at this time. This report should be used in conjunction with the previously submitted Year 1 CRTU workplan.

In concluding, this report represents one of many reports to be generated regarding the status of CRTU activities. We welcome your feedback regarding any changes that would make this report more beneficial to you in your oversight of the CRTU Program.

SUMMARY OF FINANCIAL REPORT

The attached CRTU Year One Expenditures Report provides a detailed break-down of activity under the CRTU during the April 2005-September 2005 period. The pie chart provides a summary break-down of CRTU funding by strategy area budgets. From this graphic, the *microbicides* area is the highest-funded area at 41% of total funds. Secondly, a total of 22% of total funds are dedicated to *cross-cutting* strategies which include the important research-to-practice work as well as enhanced country programs strategies, both essential to research utilization.



As stated earlier, the July-Sept. 2005 represents the 1st quarter of spending under the CRTU due to the close-out of CTR funded activities and the start-up of all new concept proposals for the CRTU. As a result, the burn rate for the different strategy areas under the CRTU was low.

Overall, at the end of the 1st quarter of spending, the CRTU had burned only 9% of budgeted amounts when targeted spending would have been most appropriate at a burn rate of 25%. This rate of expenditure will increase over the coming months due to the close-out of the majority of CTR-funded activities in August 2005.

From a review of CRTU funding sources (see page 4 of the spreadsheet), 13% of microbicides funds have been spent and 10% of CSL-Field Support funds were spent, including all production surveillance work. The burn rate for core funds was 6%.

Given that this report presents only the first quarter of expenditures under the CRTU, it is not surprising that there was no subproject completed during this reporting cycle. On the other hand as shown by the expenditure report, there were close to 100 identified CRTU activities by the end of September 2005. Most of these activities had completed the approval process and had a detailed budget and assigned technical monitor by the end of the first quarter. All of these activities will be reported in detail in the April 29, 2005 – June 30, 2006 annual report.

In concluding, we anticipate the completion of much meaningful contraceptive technology research under this cooperative agreement. Through our internal management process, our approved subprojects are strategic in achieving our medium and long-term CRTU outcomes. We look forward to continuing our positive collaborative relationship with USAID staff.

CRTU Approved Year One Workplan First Quarter Expenditures Report (April 2005-Sept. 2005)

* Colors indicate two FCO numbers within a strategy area that fund one subproject/activity.

Group	FCO	Title	Fund Source	Approved Budget-loaded April 05-June 06	Rvs'd Yr 1 Budget-loaded April 05-June 06	Expenditures Loaded April '05-Sept '06	Burn Rate
HIV/AIDS and Contraceptive Services							
HSR	114103	Developing Interventions to Serve the FP Needs of PMTCT Clients-SA	Core	188,065	145,982	1,294	1%
FITS	113119	Follow-up: Sharing Information on HIV and HC with Global Audiences	Core	239,845	214,818	32,815	15%
CRD	112108	Pharmacokinetic Interactions between DMPA and Selected ARTs	Core	137,914	123,523	17,269	14%
CRD	TBD	Prospective Evaluation of Contraceptive Dynamics in Women	Core	-	0	0	
FITS	113105	Rapid Programmatic Assessment for FP-VCT Integration in Nigeria	Core	75,226	67,376	0	0%
FITS	113106	Tool Kit to Increase Access to Contraception	Core	234,781	139,445	6,333	5%
HSR	114105	Evaluation of Integrating FP into ART Services in Ghana	Core	212,235	0	1,669	
HSR	124101	Evaluation of Integrating FP into ART Services in Ghana	GLP	166,647	166,894	0	0%
FITS	113104	Providing Global Leadership-FP-HIV Integration Efforts	Core	125,376	112,294	2,545	3%
FITS	123100	Providing Global Leadership-FP-HIV Integration Efforts	GLP	75,000	84,220	0	0%
HSR	124100	Examining the FP Needs of Women Targeted for HIV Services	GLP	46,000	51,655	0	0%
HSR	124102	Assessing Provision of FP and RH Services in Commercial Sector	GLP	-	0	0	
HSR	114104	Improving Use of FP in VCT in Kenya	Core	239,592	102,187	377	0%
FITS	153103	Improving Use of FP in VCT in Kenya	PEPFAR	52,900	59,403	263	0%
FITS	143102	Kenya Information Management-HC and HIV/AIDS	FS	50,000	56,147	0	0%
FITS	153104	PMTCT Performance Improvement in South Africa	PEPFAR	175,000	196,514	566	0%
HSR	154100	Risk of HIV and Feasibility Research Among House Girls in Nairobi	PEPFAR	182,000	204,450	2,957	1%
				2,565,581	2,134,781	69,218	3%
Hormonals							
CRD	112118	Continuous vs. Cyclic Use of COC Pills	Core	188,784	113,567	2,715	2%
FITS	113102	Contraceptive Discontinuation: Setting the CRTU Research Agenda	Core	156,754	142,626	2,167	2%
CRD	112119	Feasibility of RT to Evaluate the Effect of DMPA on STI Risk	Core	188,784	85,175	133	0%
HSR	114102	Improving Continuation Rates for Injectable Contraceptives	Core	299,690	270,426	6,005	2%
	114110	Discontinuation of DMPA & Timelines for DMPA Re-injection-India					
	114113	Improving Continuation Rates for Injectable Contraceptives-Nicaragua					
FITS	113107	Pregnancy Provider Checklists and Reference Guide 2005	Core	62,928	56,783	3,418	6%
FITS	113108	Enhancing Access to Injectables through Community Health Providers	Core	174,588	157,540	2,875	2%
HSR	114111	Improving Service Delivery of CBD of DMPA in Uganda	Core	-	0	0	
CRD	112109	RCT of QuickStart vs. Advance Provision of COCs	Core	50,947	0	9,907	
				1,122,475	826,117	27,220	3%
Long-Acting and Permanent Methods							
BASS/H:	116100	A Comparative Study of Vasectomy Accept. Among Clients/Providers	Core	322,600	234,524	6,156	3%
CRD	112122	Assessing the Future Role of Implants	Core	125,343	56,012	1,838	3%
FITS	113109	Global Advocacy and Stakeholder Engagement for LAPMs	Core	125,343	113,038	7,077	6%
FITS	113111	Kenya IUD Revitalization-Transition Phase and M&E	Core	188,015	169,557	4,340	3%

CRTU Approved Year One Workplan First Quarter Expenditures Report (April 2005-Sept. 2005)

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Group	FCO	Title	Fund Source	Approved Budget-loaded	Rvs'd Yr 1 Budget-loaded	Expenditures Loaded	Burn Rate
FITS	113112	MAQ IUD Subcommittee & IUD Checklist Production & Dissemination	Core	156,679	141,298	3,594	3%
FITS	TBD	MAQ IUD Subcommittee & IUD Checklist Production & Dissemination	GLP	-	0	0	
FITS/HS	114109	OR-Male Motivators Promoting FP in the Nigeria Police Force	Core	112,809	84,779	913	1%
FITS/HS	TBD	OR-Male Motivators Promoting FP in the Nigeria Police Force	GLP	-	0	0	
HSR	114108	OR-Staged Training of Private Mid-wives to Increase IUD Use	Core	125,343	7,945	474	6%
FITS	113110	Repositioning FP-Revitalizing LAPMs in Uganda	Core	219,351	197,817	3,066	2%
CRD	112107	USAID Fin. Support to Develop a Female NSS Method w/Erythromycin	Core	69,018	62,242	0	0%
CRD	112113	Vas Irrigation with Diltiazem	Core	38,856	38,433	911	2%
				1,483,357	1,105,645	28,368	3%
Barriers							
CRD	112102	Comparative Study-PATH's Soft-Cling WC and FC	Core	59,727	43,346	13,901	32%
BASS/CI	116104	Developing Strategies to Recruit for True Efficacy Trials	Core	156,656	170,110	0	0%
CRD	112115	Evaluating Disinhibition in a Diaphragm Trial	Core	31,331	13,229	3,165	24%
HSR	114100	Evaluating the "Young Men as Equal Partners" Project *	Core	250,650	411,011	18,508	5%
FITS	113100	Global Consultation on the Female Condom	Core	82,406	96,449	27,911	29%
HSR	114107	Measuring the Effectiveness of UNFPA-sponsored FC Promo Initiatives	Core	37,977	42,223	310	1%
CRD	112111	Next Steps for Clinical Reserch of New FCs - <i>to be moved to microb.</i>	Core	250,650	122,189	11,738	10%
CRD	112101	Phase III Effectiveness Study of PATH SILCS Diaphragm	Core	338,216	306,539	792	0%
CRD	112117	Structural Integrity of the FC2 Female Condom	Core	43,864	39,780	1,291	3%
FITS	153101	ABC Approach for Youth on University Campuses in South Africa	PEPFAR	200,000	265,780	14,561	5%
PQC	148100	Production Surveillance – Domestic Procurement - Condoms	CSL-FS	850,000	1,251,628	136,069	11%
PQC	148101	Production Surveillance – Offshore Procurement - Condoms	CSL-FS	565,000	819,477	75,912	9%
				2,866,477	3,581,762	304,159	8%
Microbicides							
CRD	112103	Safety & Feasibility of the Diaphragm Used with Acidform	Core	249,211	224,826	2,567	1%
BASS	116101	Safety & Feasibility of the Diaphragm Used with Acidform	Core	0	33,761	522	
BIOS	139100	Carraguard Phase III Trial: Interim Analysis for DSMB, FCO #139100	Microb.	40,000	44,749	20,675	46%
BIOS/CF	132102	CONRAD: Phase II Study of Buffergel Duet, #9117, #2292	Microb.	25,000	17,208	0	0%
BASS	NA	CS Phase III (for CONRAD), #9517	Microb.	1,000	0	0	
CRD	NA	CS: HPV Prevention, #2298	Microb.	143,000	0	0	
CRD	132100	CS: Phase III RCT, Nigeria, #2266	Microb.	2,723,000	3,269,113	280,150	9%
CRD	132103	Develop Non-Woven Delivery System, FCO#2290	Microb.	25,000	31,523	16,308	52%
CRD	132101	Independent Monitoring of CONRAD Collaborative Studies	Microb.	50,000	74,342	0	0%
BASS	136100	Microbicides in India, acceptab, BASS (for HPTN), #9386 (see 116105)	Microb.	270,000	301,790	0	0%
CRD	132104	Savvy: Phase III RCT (Nigeria & Ghana), #2277-2278	Microb.	4,923,000	5,183,500	843,486	16%
	132105						
CRD	132108	South Africa: RCT of SAVVY & Tenofovir Gel	Microb.			0	

CRTU Approved Year One Workplan First Quarter Expenditures Report (April 2005-Sept. 2005)

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Group	FCO	Title	Fund Source	Approved Budget-loaded	Rvs'd Yr 1 Budget-loaded	Expenditures Loaded	Burn Rate
CRD	112115	Evaluating Disinhibition in a Diaphragm Trial	Microb.	0	29,000	0	0%
CRD	132114	Next Steps for Clinical Reserch of New FCs	Microb.	0	0	0	
CRD	132106	Meeting on Pregnancy in Microbicide Studies	Microb.	-	134,865	6,015	5%
CRD	172001	Meeting on Pregnancy in Microbicide Studies	NIH	75,000	83,775	2,073	3%
BIOS	139101	Statistical support-microbicides, #9113, 139101	Microb.	10,000	31,905		0%
CRD	132107	Develop Phase II/III Microbicide Protocol	Microb.		54,932		0%
				8,534,211	9,515,290	1,171,798	12%
Cross-cutting: Research to Practice and Information Programs							
FITS	113118	CRTU Knowledge Management	Core	664,774	596,550	14,861	2%
FITS	113116	IBP Consortium	Core	24,851	22,301	1,431	6%
FITS	113113	Network of Champions	Core	100,648	90,367	4,021	4%
FITS	113114	Research to Practice Leadership	Core	359,102	322,249	6,911	2%
FITS	113115	USAID Best Practices Package: Development and M&E	Core	93,193	83,629	2,141	3%
FITS	123101	USAID Best Practices Package: Development and M&E	GLP	-	0	0	
FITS	143101	Evaluation of <i>What's New and Cool for Youth</i> Booklet	FS	170,000	157,965	0	0%
FITS	143104	Evidence-based Child Spacing Intervention Development-N. Nigeria	FS			0	
FITS	153102	Building Strategic Information Capacity within NASCOP in Kenya	PEPFAR	137,000	152,873	7,960	5%
OIRE	172000	Research Ethics Training Curriculum for Community Representatives	NIH	100,000	96,531	11,496	12%
				1,649,568	1,522,464	48,821	3%
Cross-cutting: Technical Leadership							
CRD	112110	Technical Leadership for WHO FP Guidelines	Core	154,352	93,142	2,012	2%
CRD	172003	WHO Support for CIRE	NIH	200,000	223,009	0	0%
CRD	112112	Cochrane Fertility Review Group	Core	93,193	89,204	24,722	31%
CRD	172002	Cochrane Fertility Review Group	NIH	75,000	78,053	0	0%
PQC	118104	Inter-Laboratory Trials	CSL-Core	40,000	44,602	1,477	3%
PQC	118100	International Standards Development (ISO, ASTM, ANSI, etc.)	CSL-Core	20,000	41,091	18,563	45%
PQC	118102	Technical Assistance to Field Programs	CSL-Core	215,000	239,735	1,603	1%
PQC	118101	Technical Leadership: Collab. w/Multi/Bi-Lateral Procurement Agencies	CSL-Core	65,000	68,142	5,461	8%
PQC	118103	Technical Oversight Committee	CSL-Core	60,000	66,903	0	0%
PQC	118105	Test Capability Development and Enhancement	CSL-Core	100,000	111,505	7,263	7%
PQC	148102	Production Surveillance – Domestic Procurement - IUDs, OCs, etc.	CSL-FS	60,000	66,903	9,186	14%
PQC	148103	Production Surveillance - International Procurement – IUDs, OCs, etc.	CSL-FS	25,000	27,876	746	3%
				1,107,544	1,150,164	71,033	6%
Cross-cutting: Other							
FITS	113120	CRTU End of Project and Project Launch Meeting	Core	124,257	111,505	7,640	7%
FITS	113117	Enhanced Country Program Implementation	Core	838,733	792,386	260,835	33%

CRTU Approved Year One Workplan
First Quarter Expenditures Report (April 2005-Sept. 2005)

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Group	FCO	Title	Fund Source	Approved Budget-loaded	Rvs'd Yr 1 Budget-loaded	Expenditures Loaded	Burn Rate
FITS	113122	Kenya Enhanced Country Program Implementation	Core	745,541	708,185	0	0%
FITS	113123	South Africa Enhanced Country Program Implementation	Core	279,578	274,428	0	0%
FITS	113125	Uganda Enhanced Country Program Implementation	Core			0	
EXO	119501	Monitoring and Evaluation of the CRTU Program	Core	310,642	269,842	13,469	5%
FITS	143103	Kenya DRHCD Follow-on	FS	195,199	217,656	0	0%
				2,493,949	2,374,001	281,945	12%
Technical Support							
CRD	112100	CONRAD Support	Core	250,000	270,180	25,058	10%
EXO	119500	Information Resources Services (Library)	Core	272,130	303,438	23,280	9%
EXO	TBD	WHO Technical Assistance - Sarah Johnson	Core	200,000	200,000	0	
EXO	139500	Microbicides Database Phase I	Core			0	
RAQA	119200	Regulatory Affairs and Quality Assurance	Core	100,000	133,667	0	0%
				822,130	907,285	48,339	5%
TOTAL (Core Funds)				11,164,601	8,701,922	584,978	7%
TOTAL (GLP Funds)				287,647	302,770	-	0%
TOTAL (Venture Capital Funds)				-	-	-	
TOTAL (WHO Support Funds)				-	-	-	
TOTAL (FS Funds)				415,199	431,768	-	0%
TOTAL (PEPFAR Funds)				1,323,900	1,288,892	29,437	2%
TOTAL (NIH-OYB Funds)				450,000	481,368	13,569	3%
TOTAL (Microbicides Funds)				8,210,000	9,172,928	1,166,635	13%
TOTAL (CSL-Core Funds)				500,000	571,977	34,367	6%
TOTAL (CSL-FS Funds)				1,500,000	2,165,884	221,914	10%
TOTAL				23,851,347	23,117,509	2,050,901	9%

Contraceptive & Reproductive Health Technologies & Research Utilization Program

Third Quarter Performance Report for the July 2005-June 2006 Reporting Year

This report covers work carried out by Family Health International (FHI) through the third quarter (March 2006) of the July 2005 – June 2006 reporting year for the Contraceptive and Reproductive Health Technologies and Research Utilization (CRTU) Cooperative Agreement with the United States Agency for International Development. The Agreement No. GPA-A-00-05-00022-00 was awarded to FHI on April 29, 2005, and covers a five year program of work. This quarterly report covers a period during which two cooperative agreements (the CRTU and the CTR) were running simultaneously. As a result, the report is effective from the April 29th award date; however, actual expenditures were not incurred until July.

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The intermediate results to be achieved through the Agreement are:

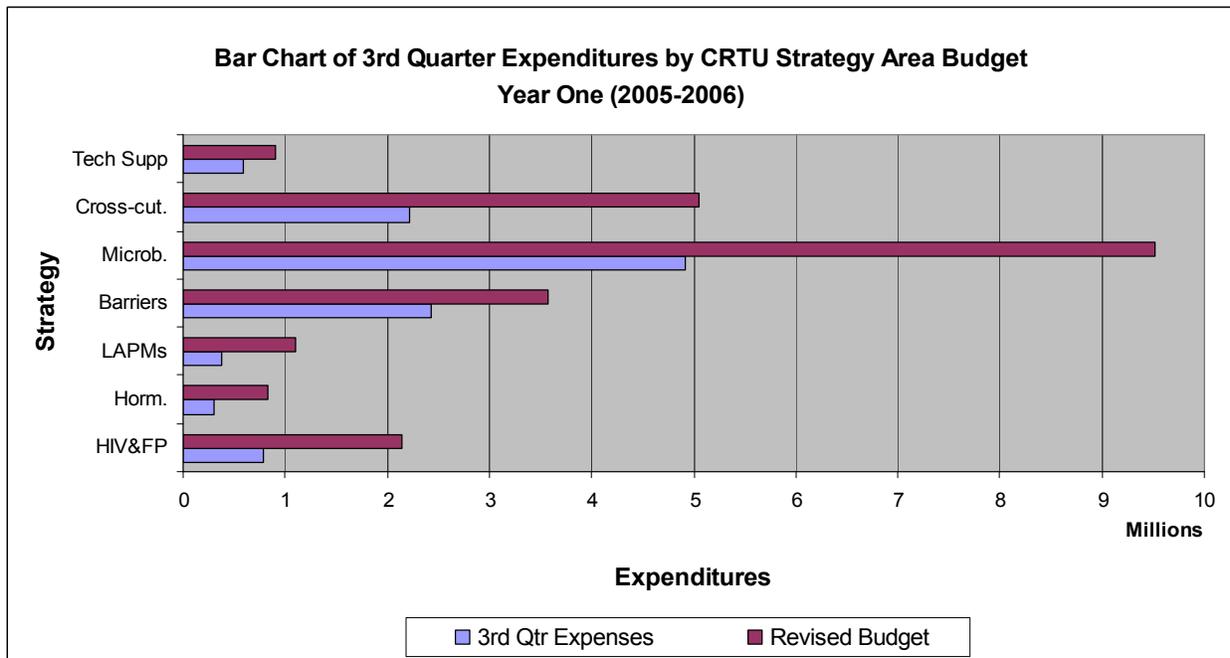
- Improved and new contraceptive and reproductive health technologies developed, evaluated and approved;
- Microbicides and microbicides/spermicides developed, evaluated and approved; and
- Use of contraceptives, microbicides and reproductive health technologies optimized and expanded.

The primary purpose of the Quarterly Report is to provide a brief and readily accessible update to USAID on the activities reported in FHI's 2005-2006 Workplan for the CRTU Program. Much like previous FHI report submissions, this quarterly report is organized under the following strategy headings:

- HIV/AIDS and Contraceptive Services
- Hormonal Methods
- Long-Acting and Permanent Methods
- Barrier Methods
- Microbicides
- Cross-cutting (including Research-to-practice, Field Programs and Monitoring & Evaluation)

Because this quarterly report follows submission of the Year 1 Interim Report for the CRTU, we have provided only a very brief report of activity progress. This report should be used in conjunction with the previously submitted Year 1 CRTU Workplan and the Year 1 CRTU Interim Report.

The attached CRTU Year One Expenditures Report provides a detailed break-down of activity under the CRTU during the April 2005-March 2006 period. From the bar chart below, one can see that 3rd quarter expenditures in comparison with revised year 1 budget figures are behind.



Upon review of actual burn rates across strategy areas, the highest percentage of total expenditures is found in the barriers strategy area at 68%. Work in the technical support strategy area is also progressing favorably as exemplified in the 64% burn rate for this area. Ideally, the third quarter of any fiscal year should see a target burn rate of 75%.

Again, this decreased level of activity on the CRTU is best attributed to the close-out of CTR activities in August 2005, with numerous HIV-related continuing under the CTR No-Cost Extension through August of 2006. Consequently, the under-representation of activity under the *HIV/AIDS & FP* and the *microbicides* strategy areas can be attributed to the impact of CTR continuation. In addition, as program start-up consists of considerable subproject planning, protocol approval, etc., the capacity to initiate sub-agreements during this start-up period is surely reflected in these low expenditure figures.

From a review of CRTU funding sources (see page 4 of the spreadsheet), 90% of CSL-Field Support funds were spent as well as 59% of microbicides funds. CSL-core funds were expended at 40% at the end of this period, while core and PEPFAR funds are both reported at a 38% burn rate. In light of the late funding cycle for PEPFAR activities, this rate is not unusual for this body of work.

At the end of the 3rd quarter of activity under the CRTU, the following activities were either completed or canceled and closed out:

- CTR End-of-Project & CRTU Project Launch Meeting (FCO 113120) – the meeting was held in Washington, DC on October 18, 2005 and all follow-up as completed as of January 2006.
- Operations Research: Staged Training of Private Sector Midwives to Increase IUD Use (FCO 114108) – This subproject was canceled in December 2005 due to scheduling conflicts with our partner EngenderHealth.

- Development of a Phase II Microbicide Trial Protocol (FCO 132107) – This subproject was canceled in March 2006 due to resource allocation constraints within the clinical research department.
- Evaluating Disinhibition in a Diaphragm Trial (FCO 112115) – This activity was canceled as microbicides funding was not obtained.

In concluding, we anticipate the completion of much meaningful contraceptive technology research under this cooperative agreement. Through our internal management process, our approved subprojects are strategic in achieving our medium and long-term CRTU outcomes. We look forward to continuing our positive collaborative relationship with USAID staff.

CRTU Approved Year One Workplan Third Quarter Expenditures Report (April 2005-March 2006)

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CRD	TBD	Prospective Evaluation of Contraceptive Dynamics in Women	Core	-	0	0	
FITS	113105	Rapid Programmatic Assessment for FP-VCT Integration in Nigeria	Core	75,226	67,376	4,030	6%
FITS	113106	Tool Kit to Increase Access to Contraception	Core	234,781	139,445	70,658	51%
HSR	114105	Evaluation of Integrating FP into ART Services in Ghana	Core	212,235	0	557	
HSR	124101	Evaluation of Integrating FP into ART Services in Ghana	GLP	166,647	166,894	54,422	33%
FITS	113104	Providing Global Leadership-FP-HIV Integration Efforts	Core	125,376	112,294	66,767	59%
FITS	123100	Providing Global Leadership-FP-HIV Integration Efforts	GLP	75,000	84,220	4,016	5%
HSR	124100	Examining the FP Needs of Women Targeted for HIV Services	GLP	46,000	51,655	4,857	9%
HSR	124102	Assessing Provision of FP and RH Services in Commercial Sector	GLP	-	0	4,568	
HSR	114104	Improving Use of FP in VCT in Kenya	Core	239,592	102,187	44,981	44%
FITS	153103	Improving Use of FP in VCT in Kenya	PEPFAR	52,900	59,403	2,998	5%
FITS	143102	Kenya Information Management-HC and HIV/AIDS	FS	50,000	56,147	6,834	12%
FITS	153104	PMTCT Performance Improvement in South Africa	PEPFAR	175,000	196,514	53,324	27%
HSR	154100	Risk of HIV and Feasibility Research Among House Girls in Nairobi	PEPFAR	182,000	204,450	128,383	63%
FITS	153105	Strengthening Linkages between FP, HBC and ARV Services	PEPFAR	365,000	409,872	147,790	36%
				2,565,581	2,134,781	781,547	37%
Hormonals							
CRD	112118	Continuous vs. Cyclic Use of COC Pills	Core	188,784	113,567	14,009	12%
FITS	113102	Contraceptive Discontinuation: Setting the CRTU Research Agenda	Core	156,754	142,626	138,335	97%
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HSR	114110	Discontinuation of DMPA & Timelines for DMPA Re-injection-India					
HSR	114113	Improving Continuation Rates for Injectable Contraceptives-Nicaragua					20%
FITS	113107	Pregnancy Provider Checklists and Reference Guide 2005	Core	62,928	56,783	18,744	33%
FITS	113108	Enhancing Access to Injectables through Community Health Providers	Core	174,588	157,540	55,358	35%
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CRD	112109	RCT of QuickStart vs. Advance Provision of COCs - Moved to CTR	Core	50,947	0	30	
				1,122,475	826,117	294,613	36%
Long-Acting and Permanent Methods							
BASS	116100	A Comparative Study of Vasectomy Accept. Among Clients/Providers	Core	322,600	234,524	81,298	35%
CRD	112122	Assessing the Future Role of Implants	Core	125,343	56,012	27,729	50%
FITS	113109	Global Advocacy and Stakeholder Engagement for LAPMs	Core	125,343	113,038	31,815	28%
FITS	113111	Kenya IUD Revitalization-Transition Phase and M&E	Core	188,015	169,557	36,853	22%

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FITS	113112	MAQ IUD Subcommittee & IUD Checklist Production & Dissemination	Core	156,679	141,298	87,686	62%
FITS	TBD	MAQ IUD Subcommittee & IUD Checklist Production & Dissemination	GLP	-	0	0	
FITS/HS	114109	OR-Male Motivators Promoting FP in the Nigeria Police Force	Core	112,809	84,779	23,238	27%
FITS/HS	TBD	OR-Male Motivators Promoting FP in the Nigeria Police Force	GLP	-	0	0	
HSR	114108	OR-Staged Training of Private Mid-wives to Increase IUD Use - Canceled	Core	125,343	7,945	7,403	93%
FITS	113110	Repositioning FP-Revitalizing LAPMs in Uganda	Core	219,351	197,817	34,819	18%
CRD	112107	USAID Fin. Support to Develop a Female NSS Method w/Erythromycin	Core	69,018	62,242	28,220	45%
CRD	112113	Vas Irrigation with Diltiazem	Core	38,856	38,433	20,757	54%
				1,483,357	1,105,645	379,817	34%
Barriers							
CRD	112102	Comparative Study-PATH's Soft-Cling WC and FC	Core	59,727	43,346	60,860	140%
BASS/CI	116104	Developing Strategies to Recruit for True Efficacy Trials	Core	156,656	170,110	8,071	5%
CRD	112115	Evaluating Disinhibition in a Diaphragm Trial - Canceled	Core	31,331	13,229	18,608	141%
HSR	114100	Evaluating the "Young Men as Equal Partners" Project *	Core	250,650	411,011	305,778	74%
FITS	113100	Global Consultation on the Female Condom	Core	82,406	96,449	77,994	81%
HSR	114107	Measuring the Effectiveness of UNFPA-sponsored FC Promo Initiatives	Core	37,977	42,223	15,263	36%
CRD	112111	Next Steps for Clinical Reserch of New FCs - to be moved to microb.	Core	250,650	122,189	72,662	59%
CRD	112101	Phase III Effectiveness Study of PATH SILCS Diaphragm	Core	338,216	306,539	43,389	14%
CRD	112117	Structural Integrity of the FC2 Female Condom	Core	43,864	39,780	6,396	16%
FITS	153101	ABC Approach for Youth on University Campuses in South Africa	PEPFAR	200,000	265,780	129,869	49%
PQC	148100	Production Surveillance – Domestic Procurement - Condoms	CSL-FS	850,000	1,251,628	1,209,052	97%
PQC	148101	Production Surveillance – Offshore Procurement - Condoms	CSL-FS	565,000	819,477	485,421	59%
				2,866,477	3,581,762	2,433,361	68%
Microbicides							
CRD	112103	Safety & Feasibility of the Diaphragm Used with Acidform	Core	249,211	224,826	35,494	16%
BASS	116101	Safety & Feasibility of the Diaphragm Used with Acidform	Core	0	33,761	31,992	95%
BIOS	139100	Carraguard Phase III Trial: Interim Analysis for DSMB, FCO #139100	Microb.	40,000	44,749	38,237	85%
BIOS/CF	132102	CONRAD: Phase II Study of Buffergel Duet, #9117, #2292	Microb.	25,000	17,208	0	0%
BASS	NA	CS Phase III (for CONRAD), #9517	Microb.	1,000	0	0	
CRD	NA	CS: HPV Prevention, #2298	Microb.	143,000	0	0	
CRD	132100	CS: Phase III HIV trial, Nigeria, #2266	Microb.	2,723,000	3,269,113	1,709,452	52%
CRD	132103	Develop Non-Woven Delivery System, FCO#2290	Microb.	25,000	31,523	32,189	102%
CRD	132101	Independent Monitoring of CONRAD Collaborative Studies	Microb.	50,000	74,342	19,537	26%
BASS	136100	Microbicides in India, acceptab, BASS (for HPTN), #9386 (see 116105)	Microb.	270,000	301,790	14,945	5%
CRD	132104	SAVVY: Phase III HIV study, #2277-2278	Microb.	4,923,000	5,183,500		
		132105				2,881,206	56%
CRD	132108	South Africa: RCT of SAVVY & Tenofovir Gel	Microb.			10,355	

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CRD	TBD	Evaluating Disinhibition in a Diaphragm Trial	Microb.	0	29,000	0	0%
CRD	TBD	Next Steps for Clinical Reserch of New FCs	Microb.	0	0	0	
CRD	132106	Meeting on Pregnancy in Microbicide Studies	Microb.	-	134,865	119,081	88%
CRD	172001	Meeting on Pregnancy in Microbicide Studies	NIH	75,000	83,775	4,235	5%
BIOS	139101	Statistical support-microbicides, #9113, 139101	Microb.	10,000	31,905	23,042	72%
CRD	132107	Develop Phase II/III Microbicide Protocol - Canceled	Microb.		54,932	171	0%
				8,534,211	9,515,290	4,919,936	52%
Cross-cutting: Research to Practice and Information Programs							
FITS	113118	CRTU Knowledge Management	Core	664,774	596,550	220,584	37%
FITS	113116	IBP Consortium	Core	24,851	22,301	16,115	72%
FITS	113113	Network of Champions	Core	100,648	90,367	14,555	16%
FITS	113114	Research to Practice Leadership	Core	359,102	322,249	111,961	35%
FITS	113115	USAID Best Practices Package: Development and M&E	Core	93,193	83,629	36,952	44%
FITS	123101	USAID Best Practices Package: Development and M&E	GLP	-	0	7,206	
FITS	143101	Evaluation of <i>What's New and Cool for Youth</i> Booklet	FS	170,000	157,965	62,947	40%
FITS	143104	Evidence-based Child Spacing Intervention Development-N. Nigeria	FS			0	
FITS	153102	Building Strategic Information Capacity within NASCOP in Kenya	PEPFAR	137,000	152,873	57,554	38%
OIRE	172000	Research Ethics Training Curriculum for Community Representatives	NIH	100,000	96,531	55,577	58%
				1,649,568	1,522,464	583,450	38%
Cross-cutting: Technical Leadership							
CRD	112110	Technical Leadership for WHO FP Guidelines	Core	154,352	93,142	18,069	19%
CRD	172003	WHO Support for CIRE	NIH	200,000	223,009	0	0%
CRD	112112	Cochrane Fertility Review Group	Core	93,193	89,204	91,630	103%
CRD	172002	Cochrane Fertility Review Group	NIH	75,000	78,053	13,877	18%
PQC	118104	Inter-Laboratory Trials	CSL-Core	40,000	44,602	463	1%
PQC	118100	International Standards Development (ISO, ASTM, ANSI, etc.)	CSL-Core	20,000	41,091	41,484	101%
PQC	118102	Technical Assistance to Field Programs	CSL-Core	215,000	239,735	77,796	32%
PQC	118101	Technical Leadership: Collab. w/Multi/Bi-Lateral Procurement Agencies	CSL-Core	65,000	68,142	18,753	28%
PQC	118103	Technical Oversight Committee	CSL-Core	60,000	66,903	12,998	19%
PQC	118105	Test Capability Development and Enhancement	CSL-Core	100,000	111,505	54,945	49%
PQC	148102	Production Surveillance – Domestic Procurement - IUDs, OCs, etc.	CSL-FS	60,000	66,903	42,586	64%
PQC	148103	Production Surveillance - International Procurement – IUDs, OCs, etc.	CSL-FS	25,000	27,876	4,286	15%
				1,107,544	1,150,164	376,887	33%
Cross-cutting: Other							
FITS	113120	CRTU End of Project and Project Launch Meeting	Core	124,257	111,505	101,552	91%
FITS	113117	Enhanced Country Program Implementation	Core	838,733	792,386	417,178	53%

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FITS	113122	Kenya Enhanced Country Program Implementation	Core	745,541	708,185	584,453	83%
FITS	113123	South Africa Enhanced Country Program Implementation	Core	279,578	274,428	22,968	8%
FITS	113125	Uganda Enhanced Country Program Implementation	Core			0	
EXO	119501	Monitoring and Evaluation of the CRTU Program	Core	310,642	269,842	120,517	45%
FITS	143103	Kenya DRHCD Follow-on	FS	195,199	217,656	11,065	5%
				2,493,949	2,374,001	1,257,733	53%
Technical Support							
CRD	112100	CONRAD Support	Core	250,000	270,180	168,330	62%
EXO	119500	Information Resources Services (Library)	Core	272,130	303,438	213,471	70%
EXO	TBD	WHO Technical Assistance - Sarah Johnson	Core	200,000	200,000	39,484	20%
	139500	Microbicides Database Phase I	Core			290	
RAQA	119200	Regulatory Affairs and Quality Assurance	Core	100,000	133,667	162,673	122%
				822,130	907,285	584,249	64%
TOTAL (Core Funds)				11,164,601	8,701,922	4,066,073	38%
TOTAL (GLP Funds)				287,647	302,770	75,068	28%
TOTAL (Venture Capital Funds)				-	-	-	
TOTAL (WHO Support Funds)				-	-	-	
TOTAL (FS Funds)				415,199	431,768	80,847	21%
TOTAL (PEPFAR Funds)				1,323,900	1,288,892	519,916	38%
TOTAL (NIH-OYB Funds)				450,000	481,368	73,689	17%
TOTAL (Microbicides Funds)				8,210,000	9,172,928	4,848,215	59%
TOTAL (CSL-Core Funds)				500,000	571,977	206,438	40%
TOTAL (CSL-FS Funds)				1,500,000	2,165,884	1,741,345	90%
Forward Funding for Core				-	-		
TOTAL				23,851,347	23,117,509	11,611,592	49%