

Attachment 1 & 2 to Annex A: Indicators, Targets, and Periods Covered

Program Details

|                      |               |
|----------------------|---------------|
| Country:             | PERU          |
| Disease:             | HIV/AIDS      |
| Grant number:        | PER-606-303-H |
| Principal Recipient: | CARE PERU     |

A. Periods covered and dates for disbursement requests and progress updates

| Year 1  | Period 1                       | Period 2                           | Period 3              | Period 4                |
|---|--------------------------------|------------------------------------|-----------------------|-------------------------|
| Period Covered                                | 1 September - 30 November 2006 | 1 December 2006 - 28 February 2007 | 1 March - 31 May 2007 | 1 June - 31 August 2007 |
| Date Disbursement Request/Progress Update due | 15-Feb-07                      | 15-Apr-07                          | 15-Jul-07             | 15-Oct-07               |
| Year 2  | Period 5                       | Period 6                           | Period 7              | Period 8                |
| Period Covered                                | 1 September - 30 November 2006 | 1 December - 28 February 2007      | 1 March - 31 May 2007 | 1 June - 31 August 2008 |
| Date Disbursement Request/Progress Update due | 15-Feb-08                      | 15-Apr-08                          | 15-Jul-08             | 15-Oct-08               |

|                                |           |
|--------------------------------|-----------|
| Annual Report Due Date Year 1: | 30-Nov-07 |
| Audit Report Due Date Year 1:  | 28-Feb-08 |
| Annual Report Due Date Year 2: | 30-Nov-08 |
| Audit Report Due Date Year 2:  | 28-Feb-09 |

Note: This project does annual audits based its programmatic year.

| Objective Number | Objective Description  | Program Objectives  |      |
|------------------|--|---|------|
|                  |  | Objective Description (Spanish)   |      |
| 1                | To prevent the transmission of HIV and AIDS by reducing the incidence of sexually transmitted infections (STIs)  | Prevenir la transmisión del VIH y SIDA mediante la disminución de las ITS   | 1, 2 |
| 2                | To reduce the social impact of HIV by decreasing stigma and discrimination against people living with HIV/AIDS (PLWHAs) and their environment  | Reducir el impacto social del VIH, disminuyendo el estigma y la discriminación hacia las PVVS y su entorno                                  | 3    |
| 3                | To strengthen ties among PLWHA organizations at the regional and national level to promote an integral response to HIV   | Fortalecer las organizaciones de las PVVS nivel regional y nacional favoreciendo la gestión participativa en la respuesta integral del VIH  | 3    |
| 4                | To increase compliance with highly active antiretroviral therapy (HAART) in PLWHA and to promote the integrated management of opportunistic infections, including free access to medications | Incrementar la adherencia al TARGA en las PVVS y el manejo integral de enfermedades oportunistas que incluya acceso gratuito a medicamentos | 3    |

| Impact / outcome Indicator      | Indicator formulation  | Indicator formulation (Spanish)   | Baseline |      |                              | Targets   |        |        |        |        | Comments  |  |
|---------------------------------|--|---|----------|------|------------------------------|---|--------|--------|--------|--------|---|--|
|                                 |  |   | value    | Year | Source                       | Year 1  | Year 2 | Year 3 | Year 4 | Year 5 |   |  |
|                                 |  |   |          |      |                              |   |        |        |        |        |   |  |
| 1 Impact                        | Incidence rate in men who have sex with men (MSM)  | Tasa de incidencia del VIH en HSH   | N/D      |      |                              | Baseline to be defined                                      |        |        |        |        | 40% decrease of the baseline  |  |
| 2 Impact (Round 2 and Round 5)  | Percentage of pregnant women infected with HIV   | Porcentaje de gestantes infectadas por el VIH   | 0.50%    | 2002 | MOH information system - OGE | 0.20%   | 0.20%  | 0.50%  |        |        |   |  |
| 3 Impact                        | Percentage of adults and children still alive after 12 months of the initiation of antiretroviral therapy                            | % de personas que permanecen vivas al cabo de 12 meses de iniciado el TARGA   | 95.50%   | 2005 | MOH information system       | Baseline for all persons on ARV treatment to be established | 70%    | 80%    | 90%    | 90%    | The baseline is equivalent to about 70% of patients on ARVs from 29 out of 48 institutions. The baseline for all people on ARVs will be established in Year 1. Targets may be adjusted after the results of the baseline study. |  |
| 4 Impact                        | Prevalence of STIs in young people and adolescents (less than 24 years of age) (Percentage)  | % de ITS en jóvenes y adolescentes menores de 24 años (Porcentaje)  | ND       |      |                              | Baseline to be defined                                      | TBD    | TBD    | TBD    | TBD    |   |  |
| 5 Outcome (Round 2 and Round 5) | Number and percentage of adolescents in schools (12-18 years old) who used condoms in their last sexual encounter to prevent STI/HIV | % de adolescentes escolares (12-18 años) que utiliza preservativo en la última relación sexual                              | 51.8%    | 2003 | Programme monitoring system  | 63%   | 75%    | 90%    | 90%    | 90%    | This indicator is being measured in both the Round 2 and Round 5 grants. Numerators and denominators will be reported   |  |
| 6 Outcome (Round 2 and Round 5) | Number and percentage young people (16-24 years old) who used condoms in their last sexual encounter to prevent STI/HIV              | Proporción de jóvenes que utilizan preservativo en su última relación sexual, para prevenir las ITS / VIH                   | 44.2%    | 2003 | Programme monitoring system  | 53%   | 64%    | 77%    | 80%    | 80%    | This indicator is being measured in both the Round 2 and Round 5 grants. Numerators and denominators will be reported   |  |
| 7 Outcome (Round 2 and Round 5) | Number and percentage of men who have sex with men (MSM) sex workers who used a condom in their last sexual encounter                | % de HSH abordables que utiliza preservativo en la última relación sexual   | 46.3%    | 2003 | MOH information system - OGE | 80%   |        | 82%    |        | 85%    | This indicator is being measured in both the Round 2 and Round 5 grants. Numerators and denominators will be reported   |  |
| 8 Outcome (Round 2 and Round 5) | Number and percentage of sex workers who used condoms in their last sexual encounter   | % de TS que utiliza preservativo en la última relación sexual   | 93.3%    | 2003 | MOH information system - OGE | 94%   |        | 96%    |        | 97%    | This indicator is being measured in both the Round 2 and Round 5 grants. Numerators and denominators will be reported   |  |
| 9 Outcome (Round 2 and Round 5) | Number and percentage of persons deprived of liberty who used a condom in their last sexual encounter                                | % de PPL que utiliza preservativo en la última relación sexual  | 32.8%    | 2004 | Programme monitoring system  | 70%   | 80%    | 90%    | 90%    | 90%    | This indicator is being measured in both the Round 2 and Round 5 grants. Numerators and denominators will be reported   |  |
| 10 Outcome                      | Percentage of PLWHA who abandon ARV treatment during the first 12 months after beginning treatment                                   | % de PVVS que abandonan TARGA dentro de los 12 meses de haber iniciado el tratamiento                                       | 4.80%    | 2005 | MOH information system       | Baseline for all persons on ARV treatment to be established | TBD    | TBD    | TBD    | TBD    | Abandon = suspension of ARV treatment for more than one month. The baseline is from 29 out of 48 health centers.  |  |
| 11 Outcome                      | Percentage of the population of the regions intervened who have an accepting attitude towards PLWHA and/or vulnerable persons        | Porcentaje de la población de las regiones intervenidas que tiene actitud de aceptación a las PVVS y/o personas vulnerables | ND       |      |                              | Baseline to be defined                                      | 30%    | 50%    | 60%    | 60%    | Targets may be adjusted after the results of the baseline study.  |  |
| 12 Outcome                      | Percentage of the educational personnel with accepting attitude towards HIV positive children  | Porcentaje de personal de colegios que tiene actitud de aceptación a las rinasoVVS  | ND       |      |                              | Baseline to be defined                                      | 30%    | 50%    | 70%    | 70%    | Targets may be adjusted after the results of the baseline study.  |  |
| 13 Outcome                      | Number of families of PLWHA who increase their average monthly salary through microenterprises                                       | Numero de familias de PLWHA que incrementan su ingreso promedio familiar mensual a través de microempresas                  | ND       |      |                              | Baseline to be defined                                      | TBD    | TBD    | TBD    | TBD    | This indicator measures the average monthly income of families that create a microenterprise. Results of the baseline study will define annual targets  |  |

| Objective Number | Service Delivery Area                                      | Indicator No. | Indicator formulation  | Indicator formulation  | Directly tied (Y/N) | Baseline (if applicable) |      |                                  | Targets (cumulative and excluding baselines) |           | Quarterly targets for year 1 & 2 (cumulative over the quarters and excluding baselines)2 |         |         |           |         |         |         |           | Comments   |  |
|------------------|--|---------------|--|--|---------------------|--------------------------|------|----------------------------------|--|-----------|--|---------|---------|-----------|---------|---------|---------|-----------|--|--|
|                  |  |               |  |  |                     | Value                    | Year | Source                           | Year1  | Year2     | Q1   | Q2      | Q3      | Q4        | Q5      | Q6      | Q7      | Q8        |  |  |
|                  |  |               |  |  |                     |                          |      |                                  |  |           |  |         |         |           |         |         |         |           |  |  |
| 1                | Prevention: BCC - community outreach                       | 1.1           | Number and percentage of adolescent students with information on STI/HIV   | Proporción de adolescentes escolares que tienen información de ITS / VIH   | Y                   | 57.30%                   | 2003 | CARE Programme monitoring system | 60%  | 80%       | 60%  | 60%     |         |           |         |         |         |           |  | Age group: 12-18 year school children. This is being measured on an annual basis in November. This is being measured in the Round 2 HIV/AIDS grant.                |
| 1                | Prevention: BCC - community outreach                       | 1.2           | Number and percentage of young people of both sexes with information on STI/HIV  | Proporción de jóvenes, mujeres y varones, que tienen información de ITS / VIH  | Y                   | 71.10%                   | 2003 | CARE Programme monitoring system | 75%  | 80%       | 75%  | 75%     |         |           |         |         |         |           |  | Age group: 19-24 years old This is being measured on an annual basis in November. This is being measured in the Round 5 HIV/AIDS grant.                            |
| 1                | Prevention: BCC - community outreach                       | 1.3           | Number of women from community based organizations who have information on healthy sexual lifestyles (including information on HIV and STI prevention) | Número de mujeres de OSB que tienen información acerca de aspectos de una vida sexual saludable (incluyendo información sobre prevención de ITS y VIH) | Y                   | 0                        | 2005 | CARE Programme monitoring system | 3,000  | 7,500     |  |         | 500     | 3,000     | 4,000   | 4,500   | 6,000   | 7,500     |  |  |
| 1                | Prevention: BCC - community outreach                       | 1.4           | Number of women leaders from community based organizations trained as promoters of healthy sexual practices and prevention of STIs                     | Número de mujeres líderes de OSB capacitadas como promotoras de vida sexual saludable y prevención de ITS  | Y                   | 0                        | 2005 | CARE Programme monitoring system | 100  | 350       |  |         | 40      | 100       | 150     | 250     | 300     | 350       |  |  |
| 1                | Prevention: STI diagnosis and treatment                    | 1.5           | Number and percentage of patients who receive diagnosis and treatment, using the STI syndromic management model, in public health facilities           | Número y porcentaje de pacientes que reciben diagnóstico y tratamiento, utilizando el modelo de manejo sindrómico de ITS, en centros de salud públicos | N                   | 150,000                  | 2004 | MOH information system           | 300,000                                      | 750,000   | 30,000   | 120,000 | 210,000 | 300,000   | 412,500 | 525,000 | 637,500 | 750,000   |  |  |
| 1                | Prevention: STI diagnosis and treatment                    | 1.6           | Number of health care professionals from public and non- public institutions trained in the syndromic management of STIs                               | Nº de profesionales de salud del sector público y no-público capacitados en manejo sindrómico de ITS   | Y                   | 0                        | 2005 | Programme monitoring system      | 125  | 625       |  |         | 30      | 90        | 125     | 275     | 425     | 575       | 625  | Many of these health care workers will be trained also trained/sensitized in stigma and discrimination. The PR will disaggregate those who receive both trainings. |
| 1                | Prevention: BCC - community outreach                       | 1.7           | Percentage of MSM who are sex workers who receive periodic medical attention (AMP Spanish acronym)   | % de HSH abordables que acuden a AMP   | N                   | 42.40%                   | 2003 | MOH information system           | 70%  | 80%       | 62%  | 65%     | 68%     | 70%       | 72%     | 75%     | 78%     | 80%       | This is a non-cumulative indicator. Numerator/Denominator: Number of MSM sex workers who received periodic medical attention/ Number of MSM programmed for the period. Periodic medical attention (AMS) for MSMs is defined as: a clinical evaluation every 30 days which includes a urine test, examination of skin, mouth, penile and anal regions and tests for the presence of swollen lymphnodes, laboratory evaluation and testing for syphilis (every 3 months) and HIV (every 6 months). This is also being measured in the Round 5 HIV/AIDS grant.  |  |
| 1                | Prevention: BCC - community outreach                       | 1.8           | Percentage of sex workers who receive periodic medical attention (AMP Spanish acronym)   | % de TS que acuden a AMP   | N                   | 57.70%                   | 2003 | MOH information system           | 88%  | 90%       | 80%  | 82%     | 85%     | 88%       | 90%     | 90%     | 90%     | 90%       | This is a non-cumulative indicator. Numerator/Denominator: Number of sex workers who received periodic medical attention/ Number of sex workers programmed to receive periodic medical attention for the period. Periodic medical attention (AMS) for sex workers is defined as: a clinical evaluation every 30 days which includes a urine test, examination of skin, mouth, penile and anal regions and tests for the presence of swollen glands, a vaginal exam with a speculum and bimanual, laboratory evaluation and testing for syphilis (every 3 months) and HIV (every 6 months).   |  |
| 1                | Prevention: Condom distribution                            | 1.9           | Number of condoms distributed to persons deprived of liberty (PPL Spanish acronym)   | Número de condones distribuidos a PPLs   | N                   | 100,000                  | 2005 | Programme monitoring system      | 3,000,000                                    | 6,000,000 |  |         |         | 3,000,000 |         |         |         | 6,000,000 | This indicator co-financed by UNFPA. Targets reflect all donors. GF will purchase 3,000,000 condoms over 2 years. The target in the proposal was to distribute 10,000,000 condoms over a three year period. The Year 2 cumulative target is now 6,000,000. This is deemed to be a realistic as a target.   |  |
| 2                | Supportive environment: Stigma reduction in all settings   | 2.2           | Number of teachers trained in stigma and discrimination against children living with HIV   | Nº de profesores capacitados contra del estigma y la discriminación frente a los niños con VIH   | Y                   | 0                        | 2005 | Programme monitoring system      | 500  | 1500      | 0  | 210     | 420     | 500       | 500     | 800     | 1100    | 1500      |  |  |
| 2                | Care and support: Care and support for the chronically ill | 2.3           | Number and percentage of individuals from family groups of people living with HIV/AIDS (PLWHA) who receive integral attention                          | Número y porcentaje de miembros de grupos de familiares de PVVS que reciben atención integral  | N                   | 0                        | 2005 | Programme monitoring system      | 0  | 50%       |  |         |         |           | 10%     | 20%     | 30%     | 50%       | Integral Attention: medical, psychological, dental attention and social services. PLWHA Families are defined as: traditional families (e.g. father, mother, child), incomplete families (e.g. single parents) and non-traditional families (e.g. partners of MSM). In the case of traditional families the National Statistics Institute estimates that average number of persons per family is 5. However this indicator is considering non-traditional families (mostly partners of MSM) and therefore the average number of persons per family may be less with respect to traditional families. A baseline study will undertaken in order to determine the number of family members of PLWHAs. |  |

| Objective Number | Service Delivery Area  | Indicator Nr. | Indicator formulation   | Indicator formulation  | Directly tied (Y/N) | Baseline (if applicable)   |      |                             | Targets (cumulative and excluding baselines) |              | Quarterly targets for year 1 & 2 (cumulative over the quarters and excluding baselines)2 |             |             |              |              |             |             |    | Comments      |  |
|------------------|--|---------------|---|--|---------------------|----------------------------|------|-----------------------------|--|--------------|--|-------------|-------------|--------------|--------------|-------------|-------------|----|---------------|--|
|                  |  |               |   |  |                     | Value                      | Year | Source                      | Year1  | Year2        | Q1   | Q2          | Q3          | Q4           | Q5           | Q6          | Q7          | Q8 |               |  |
| 2                | Care and support: Support for orphans and vulnerable children                              | 2.4           | Number and percentage of HIV positive children (including AIDS orphans) who receive integral care   | Numero y porcentaje de niños infectados (incluyendo huérfanos de SIDA) por VIH que reciben atención integral | Y                   | 0                          | 2005 | Programme monitoring system | 100  | 200          | Baseline study   |             |             |              | 100          |             |             |    | 200           | Integral care includes pediatric care, nutritional care, psychological services, dental services and social services. A baseline study will occur in the first quarter of the program in order to determine the actual number of AIDS orphans, infected children and children affected by HIV. This will be done in order to better define the strategy to be implemented under this service delivery area.<br>This is a non-cumulative indicator.   |
| 3                | Supportive environment: Strengthening of civil society and institutional capacity building | 3.1           | Number of organizations of PLWHAS who have basic management instruments and strategies  | Numero de organizaciones de PVVS que cuenta con instrumentos básicos y estrategias de gestión                | Y                   | 0                          | 2005 | Programme monitoring system | 5  | 10           |  |             |             | 5            |              |             |             |    | 10            | Organizations consist of mutual support groups (GAMS - Spanish acronym) that bring together PLWHAs. Membership within the GAMS is erratic as members come and go due to their mobile status. In 2005, the GAMS did not have membership logs. It is expected that once these GAMS are strengthening with basic management instruments and strategies which allow them to be institutionalized that they will be able to implement membership logs of active members. The measurement of number of PLWHAs reached by GAMS will begin in Phase 2. |
| 3                | Supportive environment: Strengthening of civil society and institutional capacity building | 3.2           | Number of PLWHA microenterprises created  | Nº de microempresas de PVVS creadas  | Y                   | 0                          | 2005 | Programme monitoring system | 10   | 30           |  |             | 6           | 10           | 13           | 18          | 25          |    | 30            | Microenterprise: 3-6 persons   |
| 3                | Supportive environment: Strengthening of civil society and institutional capacity building | 3.3           | Number of PLWHA participating in the creation of microenterprises   | Nº de PVVS participando en la creación de microempresas  | Y                   | 0                          | 2005 | Programme monitoring system | 100  | 300          |  |             |             | 100          |              |             |             |    | 300           |  |
| 4                | Care and support: Care and support for the chronically ill                                 | 4.1           | Percentage of PLWHAs on ARVs who receive positive prevention  | % de PVVS con TARGA que recibe consejería en prevención positiva   | N                   | 0                          | 2005 | MOH information system      |  | 70%          |  |             |             |              | 40%          | 50%         | 60%         |    | 70%           | Positive prevention: information on nutritional care, opportunistic infections, taking of medicines, adverse reactions, re-infection and the use of condoms. In addition, 5 condoms are distributed during these visits.   |
| 4                | Treatment: Prophylaxis and treatment for opportunistic infections                          | 4.2           | Number and percentage of PLWHAs on ARVs who receive treatment for opportunistic infections (including tuberculosis)   | Numero y % de PVVS en TARGA que recibe tratamiento para enfermedades oportunistas (incluido TBC)             | N                   | 248 (PLWHA receiving ARVs) | 2004 | MOH information system      | 400  | 1,200        |  |             | 200         | 400          | 600          | 800         | 1000        |    | 1,200         | Numerator/Denominator: Number of PLWHA on ARVs who receive treatment for opportunistic infections/ Total number of PLWHA on ARVs with an opportunistic infection. Although this indicator refers to only those on ARV treatment, treatment is provided to all PLWHA with opportunistic infections.   |
| 4                | Treatment: Antiretroviral treatment (ARV) and monitoring                                   | 4.3           | Percentage of adherence to ARV treatment  | % de adherencia al tratamiento antiretroviral  | N                   | TBD                        | TBD  | MOH information system      | 60%  | 80%          | 80%  | 80%         | 80%         | 80%          | 80%          | 80%         | 80%         |    | 80%           | Adherence is defined as those PLWHA on ARVs who regularly take their medicine on a regular basis. Numerator/Denominator: Number of PLWHA on ARVs with adherence above 80%/ Total number of PLWHAs who receive ARV treatment during the reported period. The PR will report numerators and denominators. This is also being measured in the Round 2 HIV/AIDS grant.   |
| 4                | Treatment: Antiretroviral treatment (ARV) and monitoring                                   | 4.4           | Number and percentage of people living with HIV/AIDS (PLWHA) in immune-deficiency stage receiving antiretrovirals (ARVs) according to Ministry of Health guidelines and norms | Número y % de personas viviendo con VIH en fase de inmunodeficiencia que reciben antiretrovirales            | N                   | 2,158<br>58%               | 2003 | MOH information system      | 8,750<br>78%                                 | 9,000<br>90% | 8000<br>70%  | 8250<br>73% | 8500<br>76% | 8,750<br>78% | 9,000<br>80% | 9250<br>82% | 9500<br>84% |    | 9750<br>(89%) | Numerator: Number of PLWHA receiving ARV treatment/ Number of PLWHA receiving treatment + those on the waiting list to receive treatment. The Round 2 grant does not foresee the purchase of ARVs. The Round 2 HIV/AIDS grant will provide ARVs for a large percentage of patients until September 2006 when the government of Peru will assume responsibility for treatment.  |

1. For targets described for an SDA reflect results that are directly tied to Global Fund financing, i.e., "Y" is checked. For targets described for a particular SDA reflect results of a broader national, regional or institutional programme to which Global Fund resources contribute "N" is checked.

|                      |               |
|----------------------|---------------|
| Country:             | PERU          |
| Disease:             | HIV/AIDS      |
| Grant number:        | PER-506-303-H |
| Principal Recipient: | CARE PERU     |

**A. Periods covered and dates for disbursement requests and progress updates (typically completed by the Secretariat during Grant negotiations)**

|  | Period 9  | Period 10 | Period 11 | Period 12 | Period 13 | Period 14 | Period 15 | Period 16 | Period 17 | Period 18 | Period 19 | Period 20 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Period Covered: from   | 1-Oct-08  | 01-Jan-09 | 01-Apr-09 | 1-Jul-09  | 1-Oct-09  | 01-Jan-10 | 01-Apr-10 | 1-Jul-10  | 1-Oct-10  | 1-Jan-11  | 1-Apr-11  | 1-Jul-11  |
| Period Covered: to   | 31-Dec-08 | 31-Mar-09 | 30-Jun-09 | 30-Sep-09 | 31-Dec-09 | 31-Mar-10 | 30-Jun-10 | 30-Sep-10 | 31-Dec-10 | 31-Mar-11 | 30-Jun-11 | 30-Sep-11 |
| Date Progress Update due (typically 45 days after end of Disbursement Request ? (Y,N)) | N         | Y         | N         | Y         | N         | Y         | N         | Y         | N         | Y         | N         | Y         |

|                         |          |
|-------------------------|----------|
| Annual Report Due Date: | December |
| Audit Report Due Date:  | March    |

**B. Program Goal, Impact and outcome**

Goals: 1) Disminuir la incidencia del VIH en poblaciones vulnerables y mantener o disminuir la prevalencia del VIH en población general para el año 2010

| Impact / outcome Indicator | Indicator   | Baseline |      | Targets              |        |        |        |        | Comments*   |
|----------------------------|---|----------|------|----------------------|--------|--------|--------|--------|---|
|                            |   | value    | Year | Year 1               | Year 2 | Year 3 | Year 4 | Year 5 |   |
| Impact                     | Tasa de incidencia del VIH en HSH   | 10.8%    | 2006 | 10.8%                | 8.64%  | 7.56%  | 6.48%  |        | <p>Fuente: Estudio de Medición Línea de Base VI Ronda (LBVR): "Planes Nacionales Multisectoriales integrando recursos para la lucha contra el VIH/SIDA en el Perú". Reporte UNGASS 2007 (Estudio de vigilancia centinela en HSH-DGE-Impacta. Estudio de vigilancia centinela en ITS-DGE-UPCH)</p> <p>De acuerdo a la información reportada en Estudio de Medición de LB VR (que toma como base el Estudio de vigilancia centinela de "Tercera Generación" realizado por la DGE en el 2006); el porcentaje de HSH VIH (+) es de 10.8%; la interpretación de este indicador es sólo aplicable para los subgrupos específicos que participaron en los estudios de vigilancia, en este caso HSH de alto riesgo para contraer VIH.</p> <p>En reportes anteriores no se informó este dato porque no se contaba con la información oficial emitida por la Dirección General de Epidemiología - MINSA. A partir de la fecha se reportará la información proveniente del informe de Línea de Base de VI Ronda y del Reporte del UNGASS 2007.</p> |
| Impact                     | Porcentaje de gestantes infectadas por el VIH   | 0.50%    | 2002 | 0.20%                | 0.20%  | 0.50%  | 0.50%  | 0.50%  | <p>Las metas para los años 4 y 5 se mantendrán de acuerdo a lo alcanzado durante el tercer año.</p> <p>En vista que se contaba con información proporcionada por la Estrategia Sanitaria de ITS-VIH/Sida - MINSA, se reportaron datos durante el Q4, Q5 y Q6. El último reporte oficial emitido para el UNGASS es 0.23%.</p> <p>Se decidió mantener las metas programadas en la Tabla de Indicadores de la primera fase, si es requerido se puede ajustar.</p>  |
| Impact                     | % de personas que permanecen vivas al cabo de 12 meses de iniciado el TARGA                                 | 95.50%   | 2005 | 70%                  | 80.00% | 91%    | 92%    | 92%    | <p>The baseline is equivalent to about 70% of patients on ARVs from 29 out of 48 institutions. The baseline for all people on ARVs will be established in Year 1. Targets may be adjusted after the results of the baseline study.</p> <p>Para el segundo al quinto año del proyecto, se han reformulado las metas; para lo cual se tomará como base lo reportado en el Q6 VIH V Ronda: 89.42% personas que permanecen vivas al cabo de 12 meses de iniciado el TARGA (cohorte septiembre 2005 - agosto 2006).</p> <p>Para el tercer año, la meta se ha programado de acuerdo a lo reportado en la Línea de Base de V Ronda (LBVR), por lo que para los años 3 y 4, se incrementará la meta en 1% manteniéndose en 92% para ambos años.</p>   |
| Impact                     | % de ITS en jóvenes y adolescentes menores de 24 años   | 4.30%    | 2006 | baseline established | 3.44%  | 3.23%  | 3.01%  |        | <p>Habiéndose reportado en el estudio de Línea de Base de V Ronda (LBVR): 4.31% de ITS en jóvenes y adolescentes menores de 24 años; se ha hecho el cálculo para el año 3 disminuyendo un 20% del valor reportado en la LBVR (3.44%), para el año 4 un 25% menos (3.23%), y para el año 5 disminuyendo un 30% del valor reportado en la LB VR (3.01%).</p>  |
| Outcome                    | % de adolescentes escolares (12-18 años) que utiliza preservativo en la última relación sexual              | 51.8%    | 2003 | 63%                  | 75%    | 90%    | 90%    | 90%    | <p>This indicator is being measured in both the Round 2 and Round 5 grants. Numerators and denominators will be reported</p>  |
| Outcome                    | Proporción de jóvenes que utilizaron preservativo en su última relación sexual, para prevenir las ITS / VIH | 44.2%    | 2003 | 53%                  | 64%    | 77%    | 80%    | 80%    | <p>This indicator is being measured in both the Round 2 and Round 5 grants. Numerators and denominators will be reported</p>  |
| Outcome                    | % de HSH abordables que utiliza preservativo en la última relación sexual                                   | 46.3%    | 2003 | 80%                  |        | 82%    |        | 85%    | <p>This indicator is being measured in both the Round 2 and Round 5 grants. Numerators and denominators will be reported</p> <p>Para el año 1, se reportó en el Q4: 94%. No se tiene programado reporte en el año 2.</p> <p>La Línea de Base de VI Ronda, reporta 47.2% de HSH que usan preservativos en su última relación sexual.</p>   |

|         |   |        |      |   |                      |     |     |     |   |
|---------|---|--------|------|---|----------------------|-----|-----|-----|---|
| Outcome | % de TS que utiliza preservativo en la última relación sexual   | 93.3%  | 2003 | Specific surveys (to be defined)        | 94%                  | 96% | 97% | 97% | This indicator is being measured in both the Round 2 and Round 5 grants. Numerators and denominators will be reported<br><br>Para el año 1, se reportó en el Q4: 93%. No se tiene programado reporte en el año 2; por lo que el dato no fue informado en el Q6.<br><br>La Línea de Base de VI Ronda, reporta 41.9% de TS que usan preservativos en su última relación sexual.   |
| Outcome | % de PPL que utiliza preservativo en la última relación sexual  | 32.8%  | 2004 | Sentinel surveillance                   | 70%                  | 80% | 90% | 90% | This indicator is being measured in both the Round 2 and Round 5 grants. Numerators and denominators will be reported   |
| Outcome | % de PVVS que abandonan TARGA dentro de los 12 meses de haber iniciado el tratamiento                                       | 4.80%  | 2005 | Health service statistics               | 4.2%                 | 4%  | 4%  | 4%  | Abandon = suspension of ARV treatment for more than one month. The baseline is from 29 out of 48 health centers.<br><br>En el estudio de LB VR, se reporta 4.2% de PVVS (mayo 2004 - diciembre 2005) que abandonan TARGA; y en el Q6 V.R. se reporta 6.04% de PVVS que abandonan TARGA (cohorte septiembre 2005 - agosto 2004). Por ello se ha fijado una meta de 4% que se mantendrá para todos los años.  |
| Outcome | Porcentaje de la población de las regiones intervenidas que tiene actitud de aceptación a las PVVS y/o personas vulnerables | 50.00% | 2007 | Specific surveys (to be defined)        | baseline established | 57% | 60% | 60% | Para este indicador se ha tomado como referencia para el segundo año, lo reportado en el informe Q6 de V Ronda y para el tercer año, lo reportado en el estudio de LBVR: 56.9% (1,088 / 1896 personas de 19 a 49 años de edad que tiene actitud de aceptación a PVVS) a través de una encuesta ad hoc.  |
| Outcome | Porcentaje de personal de colegios que tiene actitud de aceptación a los rinosVS  | 64.00% | 2007 | Specific surveys (to be defined)        | baseline established | 88% | 90% | 90% | La línea de base para VI Ronda reporta para este indicador 88%. Por ello, para el tercer año, se parte de este resultado; y se definen las metas para los años siguientes.  |
| Outcome | Porcentaje de familias de PLWHA que incrementan su ingreso promedio familiar mensual a través de microempresas              | 20%    | 2007 | Línea de Base V Ronda - encuesta ad hoc | baseline established | 20% | 20% | 20% | This indicator measures the average monthly income of families that create a microenterprise. Results of the baseline study will define annual targets<br><br>En la LB VR se reporta como número de familias que incrementaron su ingreso: 20 y en la de LBVR se reportan 17 familias que "perciben" que han incrementado sus ingresos. Por lo que al observar esas diferencias, se mantiene la meta en 20 familias que incrementan su ingreso a lo largo de toda la segunda fase, teniendo en cuenta que algunas familias incrementarían su ingreso y otras probablemente lo disminuirían. Esta meta NO es acumulable. |

\* Please specify source of measurement for indicator in case different to baseline source

### C. Program Objectives, Service Delivery Areas and Indicators

| Objective Number | Objective description  |
|------------------|--|
| 1                | To prevent the transmission of HIV and AIDS by reducing the incidence of sexually transmitted infections (STIs)  |
| 2                | To reduce the social impact of HIV by decreasing stigma and discrimination against people living with HIV/AIDS (PLWHAs) and their environment  |
| 3                | To strengthen ties among PLWHA organizations at the regional and national level to promote an integral response to HIV   |
| 4                | To increase compliance with highly active antiretroviral therapy (HAART) in PLWHA and to promote the integrated management of opportunistic infections, including free access to medications |

| Objective / Indicator Number | Service Delivery Area                   | Indicator   | Baseline (if applicable) |      |   | Phase 1      |                               | Periodical targets for year 3 & 4 & 5 |         |         |               |         |         |         |               |         |         |         |               | Directly tied (Y/N) | Baselines included in targets (Y/N) | Targets cumulative (Y - over program term / Y - cumulative annually / N - not cumulative) | Comments   |
|------------------------------|---|---|--------------------------|------|---|--------------|-------------------------------|---------------------------------------|---------|---------|---------------|---------|---------|---------|---------------|---------|---------|---------|---------------|---------------------|-------------------------------------|---|--|
|                              |   |   | Value                    | Year | Source  | targets (P6) | latest available results (P6) | P9                                    | P10     | P11     | P12           | P13     | P14     | P15     | P16           | P17     | P18     | P19     | P20           |                     |                                     |   |  |
| 1.1                          | Prevention: BCC - community outreach    | Proporción de adolescentes escolares que tienen información de ITS / VIH  | 57.30%                   | 2003 | Línea de Base II Ronda                            | 80%          | 62%                           |                                       | 80%     |         |               |         |         |         |               |         |         |         | 80%           | N                   | N                                   | N - not cumulative  | La medición de este indicador se realizará mediante estudios de medición al final de cada fase.<br><br>El cambio se sustenta en que inicialmente las metas del programa para los años 1 y 2, estaban basadas en el supuesto de que la información sobre ITS / VIH que manejarían los adolescentes sería la que recibirían los beneficiarios del programa (Tied). Sin embargo para los años 3, 4 y 5 el supuesto ha cambiado en vista que la realidad nos indica que la información que los adolescentes pueden manejar sobre ITS / VIH no es necesariamente exclusiva del Programa (Not Tied).   |
| 1.2                          | Prevention: BCC - community outreach    | Proporción de jóvenes, mujeres y varones, que tienen información de ITS / VIH   | 71.10%                   | 2003 | Línea de Base II Ronda                            | 80%          | 85%                           |                                       | 85%     |         |               |         |         |         |               |         |         |         | 85%           | N                   | N                                   | N - not cumulative  | La medición de este indicador se realizará mediante estudios de medición al final de cada fase.<br><br>El cambio se sustenta en que inicialmente las metas del programa para los años 1 y 2, estaban basadas en el supuesto de que la información sobre ITS / VIH que manejarían los jóvenes sería la que recibirían los beneficiarios del programa (Tied). Sin embargo para los años 3, 4 y 5 el supuesto ha cambiado en vista que la realidad nos indica que la información que los jóvenes pueden manejar sobre ITS / VIH no es necesariamente exclusiva del Programa (Not Tied).   |
| 1.3                          | Prevention: BCC - community outreach    | Número de mujeres de OSB que tienen información acerca de aspectos de una vida sexual saludable (incluyendo información sobre prevención de ITS y VIH)  | 0                        | 2005 | Specific surveys (to be defined) Estudio especial | 7,500        | 12,464                        | 1,875                                 | 3,750   | 5,625   | 7,500         | 1,875   | 3,750   | 5,625   | 7,500         | 1,875   | 3,750   | 5,625   | 7,500         | Y                   | N                                   | Y - cumulative annually   | Este indicador se refiere mujeres de estrato socioeconómico bajo. En el país no existen estadísticas que permitan estimar el número de mujeres que pertenecen a OSB<br>El indicador acumula resultados trimestrales dentro de un año, y vuelve a reiniciar al siguiente año. Al no haber registro de socias de OSB que permitan discriminar a personas nuevas, el reporte de la cifra puede corresponder a personas nuevas y otras que ya fueron alcanzadas por la actividad en la primera fase, lo que serían actividades de refuerzo, no contabilizadas para este indicador.<br><br>A partir de la meta del Indicador 1.4 (mujeres de OSB capacitadas), se va a seguir manejando la misma cuota de réplicas (30) a otras mujeres de OSB por año. Por lo tanto 30 x 250 = 7,500 mujeres nuevas, la base de datos diseñada para este fin no permitirá el ingreso de mujeres que han sido informadas previamente. |
| 1.4                          | Prevention: BCC - community outreach    | Número de mujeres líderes de OSB capacitadas como promotoras de vida sexual saludable y prevención de ITS   | 0                        | 2005 | Community services assessment                     | 350          | 383                           | 50                                    | 150     | 200     | 250           | 100     | 150     | 200     | 250           | 100     | 150     | 200     | 250           | Y                   | N                                   | Y - cumulative annually   | Este indicador se refiere mujeres líderes de estrato socioeconómico bajo que pertenecen a OSB<br>El indicador acumula resultados trimestrales dentro de un año, y vuelve a reiniciar al siguiente año.<br><br>La meta establecida es la cantidad de nuevas mujeres de OSB que se va a capacitar. El ámbito de intervención en las OSB será diferente a la de la I Fase, garantizando que las mujeres capacitadas en esta etapa sean nuevas.  |
| 1.5                          | Prevention: STI diagnosis and treatment | Número y porcentaje de pacientes que reciben diagnóstico y tratamiento, utilizando el modelo de manejo sintomático de ITS, en centros de salud públicos | 150,000                  | 2004 | Health service statistics                         | 750,000      | 452,386 (85%)                 | 112,500                               | 225,000 | 337,500 | 450,000 (85%) | 112,500 | 225,000 | 337,500 | 450,000 (85%) | 112,500 | 225,000 | 337,500 | 450,000 (85%) | N                   | N                                   | Y - cumulative annually   | La meta se obtiene a partir de las proyecciones del consorcio, que se han obtenido a partir de lo reportado en el Q6. Este dato es reportado por la ESN.<br><br>El número de pacientes diagnosticados y tratados por ITS mediante manejo sintomático será reportado de manera acumulada cada trimestre hasta llegar a la meta anual.<br><br>El porcentaje de pacientes será el resultado de dividir el número de pacientes que fueron diagnosticados y tratados con manejo sintomático en un trimestre, entre el número de pacientes que tuvieron diagnóstico de ITS mediante manejo etiológico o sintomático en el mismo trimestre.   |
| 1.6                          | Prevention: STI diagnosis and treatment | Número de profesionales de salud del sector público y no-público capacitados en manejo sintomático de ITS   | 0                        | 2005 | Health service statistics                         | 625          | 952                           | 120                                   | 310     | 480     | 625           | 120     | 310     | 480     | 625           | 120     | 310     | 480     | 625           | Y                   | N                                   | Y - cumulative annually   | Muchos de estos trabajadores de la salud serán también capacitados / sensibilizados en temas de estigma y la discriminación. En los reportes el PR podrá diferenciar.<br>La meta se obtiene a partir de las proyecciones del consorcio que se han obtenido a partir de lo reportado en el Q6; a través de la ejecución de talleres en los diferentes establecimientos de salud dirigido a nuevos trabajadores de salud capacitados / sensibilizados. Cada año se capacitarán / sensibilizarán 625 nuevos profesionales de la salud en manejo sintomático de ITS.<br>La base de datos diseñada para este fin garantizará que los profesionales capacitados cada año sean diferentes.  |

The M&E plan refers to % of families in its calculation. Need to adjust the definition of this indicator to %

| Objective / Indicator Number | Service Delivery Area   | Indicator   | Baseline (if applicable) |      |   | Phase 1      |                               | Periodical targets for year 3 & 4 & 5 |           |       |           |     |     |       |           |     |     |       | Directly tied (Y/N) | Baselines included in targets (Y/N) | Targets cumulative (Y - over program term / Y - cumulative annually / N - not cumulative) | Comments                |   |
|------------------------------|---|---|--------------------------|------|---|--------------|-------------------------------|---------------------------------------|-----------|-------|-----------|-----|-----|-------|-----------|-----|-----|-------|---------------------|-------------------------------------|---|-------------------------|---|
|                              |   |   | Value                    | Year | Source  | targets (P6) | latest available results (P6) | P9                                    | P10       | P11   | P12       | P13 | P14 | P15   | P16       | P17 | P18 | P19   |                     |                                     |   |                         | P20   |
| 1.7                          | Prevention: BCC - community outreach                          | % de HSH abordables que acuden a AMP  | 42.40%                   | 2003 | Health service statistics                         | 80%          | 83%                           |                                       | 42%       |       | 85%       |     | 42% |       | 85%       |     | 42% |       | 85%                 | N                                   | N   | Y - cumulative annually | <p>Periodic medical attention (AMS) for MSMs is defined as: a clinical evaluation every 30 days which includes a urine test, examination of skin, mouth, perianal and anal regions and tests for the presence of swollen lymph nodes; laboratory evaluation and testing for syphilis (every 3 months) and HIV (every 6 months).</p> <p>#HSH trabajadores sexuales (HSH-TS) controlados en CERETS en el último año / Total HSH-TS atendido en CERETS en el último año</p> <p>Para este indicador, se tomará como referencia lo reportado en la medición de LS de VI Ronda (Vigilancia Centinela 3ra. Generación DGE-MINSA), 5650 HSH que acudieron a CERITS y UAMPs en el último año.</p> <p>PR will report numerator and Denominator</p>  |
| 1.8                          | Prevention: BCC - community outreach                          | % de TS que acuden a AMP  | 57.70%                   | 2003 | Health service statistics                         | 90%          | 100%                          |                                       | 45%       |       | 90%       |     | 45% |       | 90%       |     | 45% |       | 90%                 | N                                   | N   | Y - cumulative annually | <p>#Trabajadoras sexuales (TS) controladas en CERETS en el último año / Total TS atendidas en CERETS en el último año</p> <p>Periodic medical attention (AMS) for sex workers is defined as: a clinical evaluation every 30 days which includes a urine test, examination of skin, mouth, perianal and anal regions and tests for the presence of swollen glands, a vaginal exam with a speculum and bimanual; laboratory evaluation and testing for syphilis (every 3 months) and HIV (every 6 months).</p> <p>Según la Hoja de Monitorización de la ESN para el 2006 se han registrado 16,843 TS. Se espera alcanzar 20,000 TS al año.</p> <p>PR will report numerator and denominator</p>  |
| 1.9                          | Prevention: Condom distribution                               | Numero de condones distribuidos a PPLs  | 100,000                  | 2005 | Reporte INPE                                      | 6,000,000    | 1,094,436                     |                                       | 1,500,000 |       | 2,500,000 |     |     |       | 4,000,000 |     |     |       | 6,000,000           | N                                   | N   | Y - over program term   | <p>This indicator co-financed by UNFPA. Targets reflect all donors. GF will purchase 3,000,000 condoms over 2 years. The target in the proposal was to distribute 10,000,000 condoms over a three year period. The Year 2 cumulative target is now 6,000,000. This is deemed to be a realistic as a target.</p> <p>Los 6,000,000 contemplados en la TIC de la primera fase, incluyó 3,000,000 comprados con recursos del Fondo Mundial y 3,000,000 de la contraparte UNFPA, que por cambios de los directivos del UNFPA este compromiso no fue cumplido. Para esta segunda fase, el INPE ha logrado considerar dentro de su presupuesto para el 2008 y 2009 la adquisición de 800,000 y 1'000,000 de condones. Por otro lado también es importante resaltar que esta semana se ha firmado el convenio Marco de Cooperación Interinstitucional el MINSA, MINJUS a INPE, que nos garantizará la sostenibilidad de las intervenciones en salud iniciadas con el Fondo Mundial.</p> <p>También hay que tener en cuenta, que el avance de la distribución de condones (1,094,436) se debe a que el INPE está en proceso de fortalecimiento de sus sistemas de registro y distribución. En este sentido, los procesos y herramientas que permitan esta recolección y análisis de información en los niveles regionales y nacional, continuarán durante la Segunda Fase.</p> <p>El INPE, al igual que las diferentes Entidades del Estado Peruano, se encuentra en un proceso de reestructuración. Este proceso tiene como objetivo que haya capacitación de personas con las que están siendo capacitadas en ITS. En los reportes el PR podrá diferenciar.</p> <p>Cada año se capacitarán 900 profesionales nuevos por cada año.</p> <p>La base de datos diseñada para este fin permitirá garantizar que los profesionales capacitados sean nuevos.</p>   |
| 2.1                          | Supportive environment: Stigma reduction in all settings      | Nº de personal de los establecimientos de salud capacitados/sensibilizados contra el estigma y la discriminación de las PVVS y personas vulnerables | 0                        | 2005 | Specific surveys (to be defined) Estudio especial | 900          | 810                           | 225                                   | 450       | 675   | 900       | 225 | 450 | 675   | 900       | 225 | 450 | 675   | 900                 | Y                                   | N   | Y - cumulative annually | <p>El indicador acumula resultados trimestrales dentro de un año, y vuelve a reiniciar al siguiente año. El trimestre sin meta coincide con el periodo de vacaciones escolares (enero a marzo)</p> <p>Cada año capacitarán 1500 profesores nuevos por cada año.</p> <p>La base de datos diseñada para este fin permitirá garantizar que los profesores capacitados sean diferentes.</p>   |
| 2.2                          | Supportive environment: Stigma reduction in all settings      | Nº de profesores capacitados contra el estigma y la discriminación frente a los niños con VIH   | 0                        | 2005 | Specific surveys (to be defined) Estudio especial | 1500         | 1,406                         | 375                                   | 375       | 1,125 | 1,500     | 375 | 375 | 1,125 | 1,500     | 375 | 375 | 1,125 | 1,500               | Y                                   | N   | Y - cumulative annually | <p>El indicador acumula resultados trimestrales dentro de un año, y vuelve a reiniciar al siguiente año. El trimestre sin meta coincide con el periodo de vacaciones escolares (enero a marzo)</p> <p>Cada año capacitarán 1500 profesores nuevos por cada año.</p> <p>La base de datos diseñada para este fin permitirá garantizar que los profesores capacitados sean diferentes.</p>   |
| 2.3                          | Care and support: Care and support for the chronically ill    | Numero y porcentaje de miembros de grupos de familiares de PVVS que reciben atención integral   | 0                        | 2005 | Community services assessment                     | 50%          | 108 (39.5%)                   |                                       | 50%       |       | 60%       |     | 60% |       | 70%       |     | 70% |       | 90%                 | Y                                   | N   | N - not cumulative      | <p>Integral Attention: medical, psychological, dental attention and social services. PLWHA Families are defined as: traditional families (e.g. father, mother, child), incomplete families (e.g. single parents) and non-traditional families (e.g. partners of MSM). In the case of traditional families the National Statistics Institute estimates that average number of persons per family is 5. However this indicators is considering non-traditional families (mostly partners of MSM) and therefore the average number of persons per family may be less with respect to traditional families. A baseline study will undertaken in order to determine the number of family members of PLWHAs.</p> <p>El estudio de línea de base ha determinado que la sumatoria del número de familiares reportados y que viven con los 153 PVVS es 674, dando un promedio de 4.4 miembros por cada familia.</p> <p>El trimestre sin meta coincide con primer trimestre del año. Conforme al modelo de atención implementado en la fase 1, los registros de atención se reinician cada año en enero y se espera que recién hacia el segundo trimestre las personas completen la atención integral.</p> <p>En el 06 se tienen registradas 273 personas, habiéndose brindado atención integral a 273 personas, nutritional care, psychological care, dental services and social services. A baseline study will occur in the first quarter of the program in order to determine the actual number of AIDS orphans, infected children and children affected by HIV. This will be done in order to better define the strategy to be implemented under the service delivery area.</p> <p>Atención integral, ha sido definida por la ESN PC ITS/VH/SIDA, para el caso de NVVS, cuando han recibido 4 atenciones de las 6 atenciones ofertadas (Pediatría/infectología, enfermería, psicología, nutrición, odontología, trabajo social); y en el caso de los Niños/as huérfanos (no VVS), 2 atenciones de las 6 atenciones ofertadas.</p> <p>Numerator: NVVS + Niños/as huérfanos (no VVS) que han recibido atención integral en el periodo</p> <p>Denominator: NVVS + Niños/as huérfanos (no VVS) registrados en el periodo.</p> <p>Conforme al modelo de atención implementado en la Fase 1, los registros de atención se reinician cada año en enero y se espera que recién hacia el segundo trimestre las personas completen la atención integral.</p> <p>El Consorcio realizó un revisión de los registros en forma retrospectiva desde Enero a Mayo 2008, en 7 hospitales de la ciudad de Lima (H Daniel Alcides Carrión, H María Auxiliadora, IN Materno Perinatal, H Hipólito Unzueta, H San Bartolomé, H Loayza y el Instituto Nacional del Niño), se encontró 162 niños huérfanos.</p> |
| 2.4                          | Care and support: Support for orphans and vulnerable children | Numero y porcentaje de niños infectados (incluyendo huérfanos de SIDA) por VIH que reciben atención integral  | 0                        | 2005 | Community services assessment                     | 200          | 200                           | 50%                                   |           |       | 80%       |     | 80% |       | 80%       |     | 80% |       | 90%                 | Y                                   | N   | N - not cumulative      | <p>Integral care includes pediatric care, nutritional care, psychological services, dental services and social services. A baseline study will occur in the first quarter of the program in order to determine the actual number of AIDS orphans, infected children and children affected by HIV. This will be done in order to better define the strategy to be implemented under the service delivery area.</p> <p>Atención integral, ha sido definida por la ESN PC ITS/VH/SIDA, para el caso de NVVS, cuando han recibido 4 atenciones de las 6 atenciones ofertadas (Pediatría/infectología, enfermería, psicología, nutrición, odontología, trabajo social); y en el caso de los Niños/as huérfanos (no VVS), 2 atenciones de las 6 atenciones ofertadas.</p> <p>Numerator: NVVS + Niños/as huérfanos (no VVS) que han recibido atención integral en el periodo</p> <p>Denominator: NVVS + Niños/as huérfanos (no VVS) registrados en el periodo.</p> <p>Conforme al modelo de atención implementado en la Fase 1, los registros de atención se reinician cada año en enero y se espera que recién hacia el segundo trimestre las personas completen la atención integral.</p> <p>El Consorcio realizó un revisión de los registros en forma retrospectiva desde Enero a Mayo 2008, en 7 hospitales de la ciudad de Lima (H Daniel Alcides Carrión, H María Auxiliadora, IN Materno Perinatal, H Hipólito Unzueta, H San Bartolomé, H Loayza y el Instituto Nacional del Niño), se encontró 162 niños huérfanos.</p>  |

| Objective / Indicator Number | Service Delivery Area  | Indicator   | Baseline (if applicable)   |      |   | Phase 1      |                               | Periodical targets for year 3 & 4 & 5 |              |              |              |              |              |              |              |              |              |              |              |     | Directly tied (Y/N) | Baselines included in targets (Y/N) | Targets cumulative (Y - over program term / Y - cumulative annually / N - not cumulative) | Comments |                       |  |
|------------------------------|--|---|----------------------------|------|---|--------------|-------------------------------|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----|---------------------|-------------------------------------|---|----------|-----------------------|--|
|                              |  |   | Value                      | Year | Source  | targets (P6) | latest available results (P6) | P9                                    | P10          | P11          | P12          | P13          | P14          | P15          | P16          | P17          | P18          | P19          | P20          |     |                     |                                     |   |          |                       |  |
| 3.2                          | Supportive environment: Strengthening of civil society and institutional capacity building | N° de microempresas de PVVS creadas   | 0                          | 2005 | Specific surveys (to be defined) Estudio especial | 30           | 13                            | 35                                    |              |              |              |              | 50           |              |              |              |              |              | 65           |     |                     | 65                                  | Y   | N        | Y - over program term | Microenterprise: 3-6 persons   |
| 3.3                          | Supportive environment: Strengthening of civil society and institutional capacity building | N° de PVVS participando en la creación de microempresas   | 0                          | 2005 | Specific surveys (to be defined) Estudio especial | 300          | 151                           | 320                                   |              |              |              |              | 500          |              |              |              |              |              | 650          |     |                     | 650                                 | Y   | N        | Y - over program term |  |
| 4.1                          | Care and support: Care and support for the chronically ill                                 | % de PVVS con TARGA que recibe consejería en prevención positiva                                  | 0                          | 2005 | Health service statistics                         | 70%          | 39%                           | 71%                                   | 73%          | 76%          | 80%          | 80%          | 80%          | 80%          | 80%          | 80%          | 80%          | 80%          | 80%          | 80% | 80%                 | 80%                                 | N   | N        | Y - over program term | Positive prevention: information on nutritional care, opportunistic infections, taking of medicines, adverse reactions, re-infection and the use of condoms. In addition, 5 condoms are distributed during these visits.   |
| 4.2                          | Treatment: Prophylaxis and treatment for opportunistic infections                          | Número y % de PVVS en TARGA que recibe tratamiento para enfermedades oportunistas (incluido TBC)  | 248 (PLWHA receiving ARVs) | 2004 | Health service statistics                         | 1,200        | 919 (100%)                    | 1400 (100%)                           | 1,600 (100%) | 1,800 (100%) | 2,000 (100%) | 2,100 (100%) | 2,200 (100%) | 2,300 (100%) | 2,400 (100%) | 2,450 (100%) | 2,500 (100%) | 2,550 (100%) | 2,600 (100%) |     |                     |                                     | N   | N        | Y - over program term | Numerator/Denominator: Number of PLWHA on ARVs who receive treatment for opportunistic infections/ Total number of PLWHA on ARVs with an opportunistic infection. Although this indicator refers to only those on ARV treatment, treatment is provided to all PLWHA with opportunistic infections.<br><br>El número de PVVS en TARGA que reciben tratamiento para enfermedades oportunistas será reportado de manera acumulada cada trimestre hasta completar la meta al P20.<br><br>Numerator: Número de PVVS en TARGA que han tenido un episodio de una enfermedad oportunista y que tuvieron tratamiento en un trimestre. Denominator: Total de PVVS en TARGA con enfermedad oportunistas en el mismo trimestre.  |
| 4.3                          | Treatment: Antiretroviral treatment (ARV) and monitoring                                   | % de adherencia al tratamiento antiretroviral   | TBD                        | TBD  | Health service statistics                         | 80%          | 84.5%                         | 89%                                   |              |              |              |              | 89%          |              |              |              |              |              |              |     |                     | 89%                                 | N   | N        | Y - over program term | Adherence is defined as those PLWHA on ARVs who regularly take their medicine on a regular basis. Numerator/Denominator: Number of PLWHA on ARVs with adherence above 95% Total number of PLWHAs who receive ARV treatment during the reported period. The PR will report numerators and denominators. This is also being measured in the Round 2 HIV/AIDS grant.  |
| 4.4                          | Treatment: Antiretroviral treatment (ARV) and monitoring                                   | Número y % de personas viviendo con VIH en fase de inmunodeficiencia que reciben antiretrovirales | 2,158 58%                  | 2003 | Health service statistics                         | 9,000 90%    | 13,859 (96.8%)                | 9025 95%                              | 9405 95%     | 9880 95%     | 10260 95%    | 10640 95%    | 11020 95%    | 11400 95%    | 11875 95%    | 12255 95%    | 12635 95%    | 13015 95%    | 13395 95%    |     |                     |                                     | N   | N        | Y - over program term | Numerator: Number of PLWHA receiving ARV treatment/ Number of PLWHA receiving treatment + those on the waiting list to receive treatment. The Round 5 grant does not foresee the purchase of ARVs. The Round 2 HIV/AIDS grant will provide ARVs for a large percentage of patients until September 2006 when the government of Peru will assume responsibility for treatment.<br>A partir del Q3, según los estándares internacionales, este indicador medirá sólo los PVVS (niños y adultos) que se encuentren recibiendo TARGA, no se incluirá a las PVVS que por alguna razón hayan abandonado su tratamiento. La fuente será el registro EpiInfo TARGUITA, hasta que el SMEII esté funcionando completamente. Se ha considerado la meta programática, esperando tener 12500 personas viviendo con VIH (niños y adultos) en los próximos dos años, de ellas se ha previsto brindar tratamiento al 95%.<br><br>The MoH has conducted a cleaning of the database and removed the patients who died or disappeared. As a result the new target number is not cumulative and report on actual patients currently under ART. |

D. Program Budget

| Summary period budget   | Year 3 & 4 budget break-down |                |                |                |                |                |                |                |                  |                  | Year 3 & 4       |            | Indicative budgets |  |
|---|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------|--------------------|--|
|   | Q9                           | Q10            | Q11            | Q12            | Q13            | Q14            | Q15            | Q16            | Year 3           | Year 4           | Year 5           | Year 3+4+5 |                    |  |
| Human Resources   | 42,911                       | 53,639         | 80,459         | 85,823         | 91,186         | 91,187         | 53,639         | 37,548         | 536,393          | 160,200          | 696,593          |            |                    |  |
| Technical Assistance  | 34,490                       | 43,113         | 64,669         | 68,980         | 73,292         | 73,292         | 43,113         | 30,179         | 431,128          | 106,937          | 538,065          |            |                    |  |
| Training  | 55,535                       | 69,418         | 104,128        | 111,069        | 118,011        | 118,011        | 69,418         | 48,593         | 694,183          | 146,987          | 841,170          |            |                    |  |
| Health Products and Health Equipment                            | 160                          | 200            | 300            | 320            | 340            | 340            | 200            | 140            | 2,000            | 0                | 2,000            |            |                    |  |
| Medicines and Pharmaceutical Products                           | 11,796                       | 14,745         | 22,118         | 23,592         | 25,067         | 25,067         | 14,745         | 10,322         | 147,452          | 73,726           | 221,178          |            |                    |  |
| Procurement and Supply Management Costs                         | 10,831                       | 13,539         | 20,308         | 21,662         | 23,015         | 23,015         | 13,538         | 9,477          | 135,385          | 51,424           | 186,809          |            |                    |  |
| Infrastructure and other Equipment                              | 1,344                        | 1,680          | 2,520          | 2,688          | 2,856          | 2,856          | 1,680          | 1,176          | 16,798           |                  | 16,798           |            |                    |  |
| Communication Materials   | 64,721                       | 80,902         | 121,353        | 129,443        | 137,533        | 137,534        | 80,902         | 56,632         | 809,020          | 180,425          | 989,445          |            |                    |  |
| Maintenance & Evaluation  | 34,253                       | 42,816         | 64,224         | 68,595         | 72,787         | 72,787         | 42,816         | 29,971         | 428,158          | 188,313          | 616,470          |            |                    |  |
| Living Support to Clients/Target Populations                    | 14,320                       | 17,800         | 26,850         | 28,640         | 30,430         | 30,430         | 17,800         | 12,530         | 179,000          | 63,000           | 242,000          |            |                    |  |
| Planning and Administration                                     | 23,974                       | 29,968         | 44,952         | 47,948         | 50,945         | 50,945         | 29,968         | 20,978         | 299,678          | 140,945          | 440,623          |            |                    |  |
| Overheads   | 15,106                       | 18,883         | 28,324         | 30,212         | 32,100         | 32,100         | 18,883         | 13,218         | 188,827          | 88,287           | 277,114          |            |                    |  |
| Other: (To be further defined to meet national budget planning) |                              |                |                |                |                |                |                |                |                  |                  |                  |            |                    |  |
| <b>Total</b>  | <b>309,441</b>               | <b>386,803</b> | <b>580,205</b> | <b>618,882</b> | <b>657,561</b> | <b>657,565</b> | <b>386,801</b> | <b>270,763</b> | <b>3,868,021</b> | <b>1,200,244</b> | <b>5,068,265</b> |            |                    |  |

\*exclusive of any other line items listed, e.g. HR, TA, etc.