

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

## Program Details

Country:	PERU
Disease:	HIV/AIDS
Grant number:	PER-607-G05-H
Principal Recipient:	CARE PERU

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

Period	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Period Covered: from	1-Oct-07	1-Jan-08	1-Apr-08	1-Jul-08	1-Oct-08	1-Jan-09	1-Apr-09	1-Jul-09
Period Covered: to	31-Dec-07	31-Mar-08	30-Jun-08	30-Sep-08	31-Dec-08	31-Mar-09	30-Jun-09	30-Sep-09
Date progress Update due (45 days after end of period)	14-Feb-08	15-May-08	14-Aug-08	14-Nov-08	14-Feb-09	15-May-09	14-Aug-09	14-Nov-09

Annual Report Due Date Year 1:	1-Apr-09
Audit Report Due Date Year 1:	31-Mar-09
Annual Report Due Date Year 2:	1-Apr-10
Audit Report Due Date Year 2:	31-Mar-10

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

Objective number	Objective description
1	Prevention of the Transmission of HIV and STDs through a reduction in new and STD cases in vulnerable populations
2	Reduction of the prevalence of STDs in the general population and promotion of healthy sexual life and conduct, as well as sexual education, for adolescents and young persons
3	Escalation in the implementation of the vertical HIV transmission prevention strategy
4	Guarantee a wide multi sectorial and articulated response with an information system that allows making the correct and appropriate decision for the prevention and control of STD, HIV and AIDS

Objetivo Number	Impact / outcome indicator	Indicator description	Indicator description (spanish)	Baseline			Targets					Comments	
				Value	year	Source	Year 1	Year 2	Year 3	Year 4	Year 5		
1	Impact	HIV prevalence among MSM	% de HSH con VIH positivo	13.90%	2003	Moh DGE* Information System	10% (updated baseline)	10%				10%	During the first year of the project an updated sentinel surveillance study will be conducted since the latest available information for this indicator is from the year 2002. The results of this study may require a revision of the baseline and targets for this indicator. The targets for this indicator are identical to those in grant numbers PER-202-G01-H and PER-506-G03-H
1	Impact	HIV prevalence among sex workers	% de TS con VIH positivo	0.49%	2003	Moh DGE* Information System	0.49% (Updated baseline)	0.49%				Below 1%	During the first year of the project an updated sentinel surveillance study will be conducted due to the fact that the latest available information for this indicator is from the year 2002. The results of this study may require a revision of the baseline and targets for this indicator. The targets for this indicator are identical to those in grant numbers PER-202-G01-H and PER-506-G03-H
1	Impact	% of MSM with STI	% de hombres que tienen sexo con hombres con ITS	TBD		HIV/AIDS National Programme Information System	Base line established			TBD		50% of Baseline	A base line study will be conducted during Year 1 and targets for the remainder of the Program will be defined. This indicator will reach with MSM who receive care through the MOH and/or other accredited MOH services. Indicator formulation: Number of MSM with an STI in the reporting period/ Total number of MSM receiving care at the Centro de Referencia de Enfermedades de Transmisión Sexual (CERETS) and Unidad de Atención Médica periódica (UAMPs) in the reporting period x 100
1	Impact	% of sex workers with STI	% de trabajadoras sexuales con ITS	3.9% sífilis	2003	HIV/AIDS National Programme Information System	3.9% (updated baseline)			TBD		2% (50% of Year 1 baseline)	Prevalence of syphilis will be a proxy for this indicator. During Year 1, an updated sentinel surveillance study will be conducted. The results of this study may require a revision of the baseline and targets for this indicator. This indicator will reach with sex workers (SW) who receive care through the MOH and/or other accredited MOH services. Indicator formulation: Number of SW with an STI in the reporting period/ Total number of SW attended in the CERETS and UAMPs in the reporting period x 100
2	Impact	% of general population with STI	% de población general con ITS	TBD		Project's M & E Information System				TBD		< 50%	During Year 1, the baseline will be defined as well as targets for the remainder of the program. Indicator formulation: Number of persons diagnosed with STIs in MoH or MoH accredited services/ Number of STI cases in the reporting period.
3	Impact	Percentage of children of HIV (+) mothers who do not serorevert at	% de hijos de madre VIH+ que no seroreverten a los 18 meses de edad	24%	2003	Moh DGE* Information System	15%	10%				< 2%	This indicator is also contained in grant numbers PER-202-G01-H Targets have been increased for this attachment
1	Outcome	Percentage of MSM who used a condom in their last sexual anal encounter with a man	% de HSH que utilizó condón en la última relación sexual anal con pareja masculina	46.30%	2003	Moh DGE* Information System		82%				85%	An updated sentinel surveillance survey will be available in 2007. For the purposes of this attachment the baseline and the targets are the same as those of grant numbers PER-202-G01-H and PER-506-G03-H. When the results of the sentinel surveillance are available, baselines and targets may be revised.
1	Outcome	Number and percentage of sex workers who used condoms in their last sexual encounter	% de TS que utilizó condón en la última relación sexual comercial	93.30%	2003	Moh DGE* Information System		96%				97%	An updated sentinel surveillance survey will be available in 2007. For the purposes of this attachment the baseline and the targets are the same as those of grant numbers PER-202-G01-H and PER-506-G03-H. When the results of the sentinel surveillance are available, baselines and targets may be revised.
1	Outcome	Number of families of PLWHA who increase their average monthly	% de familias de PVVs que incrementan su ingreso promedio familiar mensual a través de microempresas	TBD		Project's M & E Information System	Baseline established	TBD	TBD	TBD	TBD	TBD	Baseline to be determined during Year 1. The activity will focus on specific vulnerable groups including CSW and MSM

Objective & Indicator Number	Service Delivery Area	Indicator formulation (English)	Indicator formulation (Spanish)	Directly Tied (Y/N)*	Baseline			Periodic targets for Years 1 and 2 (cumulative over the quarters and excluding baselines)								Comments
					Value	Year	Source	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	
1.1	Prevention: BCC - community outreach	Number of MSM reached by BCC activities	Nro. De HSH alcanzados por actividades de CCC	N	7002	2006	MOH information system	6,250	12,500	18,750	25,000	31,250	37,500	43,750	50,000	This indicator will measure the number of MSMs referred by peer educators working with the CERETS and UAMPS attention centers. Activities include awareness raising activities, referral to MOH attention centers as well as the distribution of condoms. 150 condom will be distributed per MSM per quarter. Approximately 2800 persons will receive a medical consultation (diagnosis and treatment of STIs) in Phase 1.
1.2	Prevention: BCC - community outreach	Number of sex workers achieved by BCC activities	Nro. De TS alcanzadas por actividades de CCC	N	17875	2006	MOH information system	5,000	10,000	15,000	20,000	27,500	35,000	42,500	50,000	This indicator will measure the number of CSWs referred by peer educators working with the CERETS and UAMPS attention centers. Activities include awareness raising activities, referral to MOH attention centers as well as the distribution of condoms. 150 condom will be distributed per CSW per quarter. (Approximately 5000 persons will receive a medical consultation (diagnosis and treatment of STIs) in Phase 1.
1.4	Supportive environment: Policy development including workplace policy	Number of PLWHA microenterprises created	Nro. De microempresas de PVVS creadas	Y	ND		Project's M & E Information System	13	18	25	40	40	40	40	70	This is fall under both grant numbers PER-606-G03-H ( 30 micro enterprises) and PER-607-G05-H ( 40 micro enterprises) . Target populations: MSM and CSW.
1.5 (Obj 1.8.2)	Prevention: Condon distribution	Number of condoms distributed	Número de condones distribuidos	N	25,000,000	2005	MOH information system	5'065'400	10'649'100	19'983'100	28'950'000	38'265'400	47'799'100	57'483'100	70'000'000	This indicator includes condoms distributed to 1) MSMs and CSW through CERETS and UAMPS 2) condoms distributed to people on anti-retroviral treatment 3) distributed through peer educators (PEPs) in social settings, 4) and counselling activities amongst the general population, based on a projections and a distribution to be prepared by the PR.  The Year 2 target of 70 million condoms include: 14 million purchased per year by the Global Fund under grant number PER-607-G05-H, 2 million under PER-202-G01-H, plus 20 million per year purchased by MOH. Government of Peru will gradually increase its share of condoms purchased as per the Original Proposal.  At the end of year 1 the demand and use of condoms will be re-assessed and on the basis of this demand condoms for Year 2 purchased. The purchase of condoms in year 2 is subject to TGF review of this assessment.
2.1	Prevention: STI diagnosis and treatment	Number of STI cases which receive diagnosis and treatment, using the MoH STI syndromic management protocols	Número de casos que reciben diagnóstico y tratamiento, utilizando el modelo de manejo sindrónico de ITS, en centros de salud públicos	N	150,000	2004	HIV/AIDS National Programme Information System	200,000	300,000	420,000	540,000	742,500	945,000	1,147,500	1,350,000	National statistics and include all includes all sectors that work under MOH protocols. Includes results from grant number PER-506-G03-H. An Information system to gather this information will have to be developed under the National Multi-Sectoral Plan for HIV/AIDS. Does not include private sector actors. Number of cases is used as a proxy for number of people reached. Includes 2,800 MSMs and 6040 CSWs
2.2	Prevention: BCC - community outreach	Number of adolescents (12 to 18 years old) reached by BCC activities	Nro. De adolescentes escolares (12-18 años) alcanzados por actividades de CCC	Y	TBD		Project's M & E Information System				71,160	106,740	142,320	177,900	177,900	The 5 year target for this indicator is 400,000 people reached
3.1	Prevention: PMTCT	Number of women between 15 - 49 years old who receive counseling and HIV rapid tests in reproductive health services	Número de mujeres en edad fértil que reciben consejería y pruebas rápida para el tamizaje de VIH durante la atención en servicios de salud reproductiva	Y	ND		MoH DGE** Information System				338,000				845,000	Points of service will be integrated into a national information system for the project to report on this indicator. Results directly tied to TGF financing. Additional results will be achieved when co-financing is defined and targets may be revised upwards to include these.
3.2	Prevention: PMTCT	Number and percentage of pregnant women who receive counseling and HIV rapid tests	Número y % gestantes que reciben consejería y prueba rápida para el tamizaje para VIH	N	84834 42%	2005	HIV/AIDS National Programme Information System	299000 46%		325000 50%		390000 60%		422500 65%	Quarterly reports will include number of pregnant women receiving tests in rural areas, as defined by the National Statistics Institute - Instituto Nacional de Estadística e Informática (INEI). Coverage based on MoH programming of 650,000 pregnancies per year. This indicator covers all pregnant women, irrespective of whether or not they receive pre-natal control.	
3.3	Prevention: PMTCT	Number and percentage of seropositive pregnant women who receive antiretroviral prophylaxis in order to avoid vertical transmission of HIV	Número de gestantes VIH que reciben profilaxis para la prevención de la transmisión vertical	N	346 42%	2005	HIV/AIDS National Programme Information System	504		504		576		648	These are national statistics. This indicator covers all pregnant women, irrespective of whether or not they receive pre-natal control. 200 treatments will be purchased by the project in phase 1 and the rest will be purchased from national funds. Numerator and Denominator will be report in quarterly reports. The project aims to reach at least 90% of seropositive pregnant women.	
3.4	Prevention: PMTCT	Number and percentage of maternal health centers with PMTCT strategy implemented	Número y % de centros de atención materna con la estrategia de prevención de la transmisión vertical implementada	N	ND		Project's M & E Information System	87 30%		145 50%		145 50%		203 70%	Includes results from grant numbers PER-202-G01-H and PER-607-G05-H	
4.1	Supportive environment: Policy development including workplace policy	Regulatory framework related to access of adolescents to the health system established and National Strategic Plan against HIV approved	Marco normativo referido al acceso de los adolescentes al sistema de salud y la aprobación del Plan Estratégico Multisectorial contra el VIH establecido	N	ND		Project's M & E Information System	1	1	1	2	2	2	2	2	This indicators will be made from the following two milestones: 1) The approval of a law or protocol that allows reaching adolescents in relation to productive health education. 2) Approval in the Council of Ministers of the Multi-Sectoral Plan for HIV/AIDS (2007-2011)
4.2	Supportive environment: Policy development including workplace policy	Percentage of increase of multisectoral expenditure about HIV	% de Incremento de la Inversión multisectorial en VIH/Sida	N	S/. 7291414.6 S/. 19,991,450.6	2003	Project's M & E Information System				S/. 20,991,023 5%			S/. 23,989,741 20%	Measured in local currency (soles). These targets are different from those under grant number PER-202-G01-H, as the targets have been surpassed and a new baseline have been established for 2006. The project aims to increase the multi-sectoral and sustainable co-financing commitments.	
4.3	Supportive environment: Policy development including workplace policy	Number of Regional Governments with regional plans that include policies against HIV, harmonized to the National Strategic Plan	Nro de gobiernos regionales con planes regionales que incorporan políticas de lucha contra el VIH/SIDA en el marco del PEM	N	0	2006	Project's M & E Information System				4			10	The following regions will be the focus of activities in Phase 1: Tumbes, Piura, Lambayeque, La Libertad, Ancash, Ica, Arequipa, Junin, Loreto, Pucallpa	
4.4 (Obj 1.2.3.4)	Human resources	Number of service deliverers trained for peer and community programs	Nro. De proveedores de servicios capacitados en programas de pares y programas comunitarios	N	TBD		Project's M & E Information System	0	610	1380	1640	1840	2520	2700	3100	The project's M&E Plan breaks down the number of training undertaken in each objective of the project

Objective & Indicator Number	Service Delivery Area	Indicator formulation (English)	Indicator formulation (Spanish)	Directly Tied (Y/N)*	Baseline			Periodical targets for Years 1 and 2 (cumulative over the quarters and excluding baselines)								Comments
					Value	Year	Source	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	
4.5 (Obj 1.2.3.4)	Human resources	Number of service deliverers trained for health services	Nro. De trabajadores de salud capacitados para los servicios de salud	Y	TBD		Project's M & E Information	0	988	2120	2470	2880	3420	3465	3465	The project's M&E Plan breaks down the number of training undertaken in each objective of the project

\* 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.

\*\* Direccion General de Estrategias/ Directorate General for National Programmes

Performance Framework Years 3 - 5: Indicators, Targets, and Periods Covered  
(Formerly Attachment A)

HIV

Country:	The Republic of Peru
Disease:	HIV/AIDS
Grant number:	PER-607-G05-H
Principal Recipient:	CARE Peru

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

	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-09	1-Jan-10	1-Apr-10	1-Jul-10	1-Oct-10	1-Jan-11	1-Apr-11	1-Jul-11	1-Oct-11	1-Jan-12	1-Apr-12	1-Jul-12
Period Covered: to	31-Dec-09	31-Mar-10	30-Jun-10	30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	30-Sep-12
Date Progress Update due (typically 45 days after end of period)	14-Feb-10	15-May-10	14-Aug-10	14-Nov-10	14-Feb-11	15-May-11	14-Aug-11	14-Nov-11	14-Feb-12	15-May-12	14-Aug-12	14-Nov-12
Disbursement Request ? (Y,N)	N	Y	N	Y	N	Y	N	Y	N	Y	N	Y

Annual Report Due Date Year 3, 4 and 5:	1-Apr-11	1-Apr-12	1-Apr-13
Audit Report Due Date Year 3, 4 and 5:	31-Dec-11	31-Dec-12	31-Dec-13

B. Program Goal, Impact and outcome indicators

Goals:	To reduce the incidence of HIV and AIDS in vulnerable populations, curtail mother-to-child transmission of HIV and maintain or decrease the prevalence of HIV in the general population by 2011.	Reducir la incidencia del VIH y del SIDA en poblaciones vulnerables, reducir la transmisión del VIH de madre a hijo y mantener o reducir la prevalencia del VIH en la población general para 2011.
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Impact / outcome Indicator	Indicator	Baseline			Targets					Comments*	
		value	Year	Source	Year 1	Year 2	Year 3	Year 4	Year 5		
Impact	HIV prevalence among MSM Prevalencia del VIH entre HSH	10.8%	2006	"Third generation" sentinel surveillance -CIPRA 3B -Andean CIPRA/ General Directorate of Epidemiology, MoH, 2006	10.00%		10.00%		10.00%		
Impact	HIV prevalence among sex workers Prevalencia del VIH entre las trabajadoras sexuales	0.4%	2006	Sentinel surveillance study to establish the HIV prevalence among SW. MoH-UPCH, 2006	0.49%		Below 1%	Below 1%	Below 1%		
Impact	Percentage of MSM with STI Porcentaje de HSH con ITS	15.70	2006	"Third generation" sentinel surveillance -CIPRA 3B -Andean CIPRA/ General Directorate of Epidemiology, MoH, 2006	15.70%		12.86% (80% of baseline)	10.2% (65% of baseline)	7.85% (50% of baseline)		This indicator will reach MSM who receive care through the MOH and/or other accredited MOH services. Este indicador alcanzará a HSH que reciben atención a través del MINSA y/o otros servicios acreditados por el MINSA
Impact	Percentage of sex workers with STI (sifilis) Porcentaje de trabajadoras sexuales con ITS (sifilis)	5.5% (sifilis RPR Reactive)	2006	Sentinel surveillance study to establish the HIV prevalence among SW. MoH-UPCH, 2006	3.90%		3.9%	3%	2.25% (Proxy sifilis)		Prevalence of syphilis will be a proxy for this indicator. This indicator will reach sex workers (SW) who receive care at the Centro de Referencia de ITS (CERITS) and Unidad de Atención Médica Periódica (UAMP). La prevalencia de la sífilis se empleará como Proxy. Este indicador alcanzará a TS que reciben atención a través de Centro de Referencia de ITS (CERITS) and Unidad de Atención Médica Periódica (UAMP)
Impact	Percentage of general population with STI (sifilis) Porcentaje de la población general con ITS (sifilis)	0.52% (sifilis)	2006	Population Study -PREVEN 2006	0.52% (sifilis)		0.38% (Proxy sifilis)	0.32% (Proxy sifilis)	0.25% (Proxy sifilis)		Prevalence of syphilis will be a proxy for this indicator. La prevalencia de la sífilis se empleará como proxy de este indicador.
Impact	Percentage of children of HIV (+) mothers who do not seroconvert at 18 months Porcentaje de hijos de madre seropositiva que no seroconvierten a los 18 meses de edad	6.5%	2007	Prospective observational study on HIV positive pregnant women and their new born children in Latinamerica and the Caribbean. NISDI - Protocolo perinatal y pediátrico. Westat-INMP- UNMSM (2007).	2.50%		2%	1.4%	1.2%		
Outcome	Percentage of MSM who used a condom in their last sexual anal encounter with a man Porcentaje de HSH que utilizó un condón en la última relación sexual anal con pareja masculina	47.2%	2006	"Third generation" sentinel surveillance -CIPRA 3B -Andean CIPRA/ General Directorate of Epidemiology, MoH, 2006			60.0%		65.0%		
Outcome	Number and percentage of sex workers who used condoms in their last sexual encounter Porcentaje de trabajadoras sexuales que utilizó condón en la última relación sexual comercial	96.0%	2006	Sentinel surveillance study to establish the HIV prevalence among SW. MoH-UPCH, 2006			96.0%		96.0%		
Outcome	Number of families of PLWHA who increase their average monthly salary through microenterprises Número de familias de PVVH que incrementan su ingreso promedio familiar mensual a través de microempresas	15	2008	Ad hoc study (PER-607-G05-H Baseline)	15		27 (30% of Year 2)	35 (38% of Year 3)	46 (30% of Year 4)		The activity will focus on specific vulnerable groups including CSW and MSM. For the baseline study for PER-607-G05-H, out of 29 PLWHA families' microenterprises supported by Objective 3HIV - PER-506-G03-H - 24 were interviewed: out of these 15 families declared an increase in their monthly family average income. That is, monthly income received before the training on microenterprises, the monthly income received from the microenterprise, and whether health and educational conditions of their dependants have improved and if they have built a house. It is expected that the target will increase a 30% compared to the previous year. La actividad se centrará en grupos vulnerables específicos que incluyen TSC y HSH Para la Línea de Base de PER-607-G05-H, de un total de 29 familias PVV con microempresas apoyadas por el Objetivo VIH3 - PER-506-G03-H - se entrevistaron 24; de éstas 15 familias refirieron el incremento de su ingreso promedio familiar mensual. Para el estudio se consideró: ingresos mensuales recibidos antes de la formación de la microempresa, ingresos mensuales recibidos de la microempresa, si ha mejorado las condiciones de salud y educación de sus dependientes y si ha mejorado o construido su vivienda. Se proyecta incrementar en 30% la meta correspondiente al año anterior.

C. Program Objectives, Service Delivery Areas and Indicators

Objective Number	Objective description
1	Prevention of the Transmission of HIV and STDs through a reduction in new STD cases in vulnerable populations Prevención de la transmisión del VIH y las ETS a través de la reducción de nuevos casos de ETS en poblaciones vulnerables
2	Reduction of the prevalence of STDs in the general population and promotion of healthy sexual life and conduct, as well as sexual education, for adolescents and young persons Reducir la prevalencia de ETS en la población en general y la promoción de una vida y conducta sexual saludable, así como la educación sexual para jóvenes y adolescentes
3	Escalation in the implementation of the vertical HIV transmission prevention strategy Aumentar la implementación de la estrategia de prevención de la transmisión vertical del VIH
4	Guarantee a wide multi sectorial and articulated response with an information system that allows making the correct and appropriate decision for the prevention and control of STD, HIV and AIDS Garantizar una respuesta multisectorial amplia y coordinada con un sistema de información que permite tomar las decisiones correctas para la prevención y el control de las ETS, el VIH y el SIDA

Objective/ Indicator Number	Service Delivery Area	Indicator	Baseline (if applicable)			Phase 1		Periodical targets for year 3 - 5										Directly funded (Y/N)	Baselines included in targets (Y/N)	Targets cumulative (Y - over program term / N - not cumulative)	Comments			
			Value	Year	Source	targets (P8)	latest available results (P8)	P9	P10	P11	P12	P13	P14	P15	P16	P17	P18					P19	P20	
1.1	Prevention: BCC - community outreach	Number of MSM reached by BCC activities	Número de HSH que son alcanzados por actividades de cCC	12,321	2008	National Health Count	50,000	56,541	59,541	62,541	65,541	68,541	71,541	74,541	77,541	80,541	83,541	86,541	89,541	92,541	N	N	Y - over program term	<p>This indicator measures the MSM reached by BCC activities that include: i) information about the STI/HIV, ii) distributing condoms and iii) attendance to specialised services (CERT and UAMP).</p> <p>Newsdays, there are 28 CERT and 42 UAMP certified by the MoH as specialised centres to provide with periodical medical care to this kind of population.</p> <p>This indicator could imply double counting, given that one person could go to different health centres at different moments. For that, the PR and the National Strategy for STI will assess the issue and will develop a common strategy to reduce double counting for these populations.</p> <p>Este indicador mide a los HSH alcanzados con actividades de Comunicación para el Cambio de Comportamiento, estas incluyen: i) Información sobre ITS/VIH, ii) Entrega de condones y iii) Asistencia a servicios especializados (CERTS / UAMP).</p> <p>Considera a los HSH y a los TS nuevos y reabandonados.</p> <p>A la fecha, a nivel nacional, se cuenta con 28 CERTS y 42 UAMP acreditados por el Ministerio de Salud como servicios especializados para brindar la Atención Médica Periódica a esta población.</p> <p>Es importante tener en cuenta que para este indicador se podría presentar doble conteo, considerando que una misma persona pudiera acudir a diferentes establecimientos de salud en diferentes momentos. Para ello el PR y la ESN/ISS evaluarán la magnitud y elaborarán una estrategia conjunta para minimizar el doble conteo para ambas poblaciones.</p>
1.2	Prevention: BCC - community outreach	Number of female sex workers reached by BCC activities	Número de trabajadoras sexuales que son alcanzadas por actividades de CCC	33,181	2008	National Health Count	50,000	51,736	54,736	57,736	60,736	63,736	66,736	69,736	72,736	75,736	78,736	81,736	84,736	87,736	N	N	Y - over program term	<p>This indicator measures the female SW reached by BCC activities that include: i) information about the STI/HIV, ii) distributing condoms and iii) attendance to specialised services (CERT and UAMP). It considers newly reached and re-reached SW.</p> <p>Newsdays, there are 28 CERT and 42 UAMP certified by the MoH as specialised centres to provide with periodical medical care to this kind of population.</p> <p>This indicator could imply double counting, given that one person could go to different health centres at different moments. For that, the PR and the National Strategy for STI will assess the issue and will develop a common strategy to reduce double counting for these populations.</p> <p>Este indicador mide a las TS (reempezadas) alcanzadas con actividades de Comunicación para el Cambio de Comportamiento, estas actividades incluyen: i) Información sobre ITS/VIH, ii) Entrega de condones y iii) Asistencia a CERTS y UAMP. Considera a las TS nuevas y reabandonadas.</p> <p>A la fecha, a nivel nacional, se cuenta con 28 CERTS y 42 UAMP acreditados por el Ministerio de Salud como servicios especializados para brindar la Atención Médica Periódica (AMP).</p> <p>El riesgo de doble conteo para este indicador es mínimo debido a que las AMP incluyen procedimientos ginecológicos.</p>
1.3	Supportive environment: Policy development	Number of microenterprises of PLWHA that continue to function a year or more after establishment	Número de microempresas de PLWHA que continúan funcionando después de un año de creación	19	2008	Specific surveys and research (Adhoc survey - PER: 897-G03-H Baseline)	70	103	64	76	96	103	101	101	91	85	83	79	71	68	N	N	Y - over program term	<p>This indicator is common to one in PER-506-G03-H.</p> <p>Although targets decrease over time, this is not a reverse indicator. Results above (or meeting) targets are considered good performance.</p> <p>The definition of the indicator has changed from Phase 1 from microenterprises created to microenterprises working after one year after their creation. The periodic progress reports will include data on both.</p> <p>At the end of year of this grant the performance of the created microenterprises will be assessed.</p> <p>A microenterprise will be considered as function after one year after their creation if it meets at least 75% (3 out of 4) of the following criteria: i) they are developing their business, ii) they support the monthly income, iii) they support the monthly expenses, and iv) they declare monthly the income to the SUNAT.</p> <p>A pesar de que las metas disminuyen con el tiempo, este no es un indicador en regresión. Los resultados que alcancen o excedan las metas se consideran como buen desempeño.</p> <p>Este indicador cambia de denominación para la segunda fase (De microempresas creadas a microempresas funcionando después de un año de creación), en los informes de reporte se considerarán ambos datos.</p> <p>Al término del quinto año de este subvención se verificará el funcionamiento de las microempresas creadas por ambas rondas.</p> <p>Se considerará que una microempresa continúa en funcionamiento después de un año de creación si alcanza el 75% (3 de 4) de los siguientes criterios: i) Están ejecutando la actividad productiva, ii) Sustentan los ingresos mensuales, iii) Sustentan egresos mensuales, y iv) Están declarando mensualmente en la SUNAT.</p>
1.4	Prevention: Condom distribution	Number of condoms distributed to HIV vulnerable populations	Número de condones distribuidos a poblaciones vulnerables al VIH	1,531,854 (TS, HS, PUV)	2007	National Health Count	28,000,000	31,143,988 (MSM, SW, Vulnerable populations)	36,287,273	43,388,728	50,490,183	57,591,638	64,602,093	71,792,310	78,982,527	86,172,744	93,362,961	100,643,049	107,923,137	115,203,225	N	N	Y - over program term	<p>The target for Phase 1 was 70,000,000 condoms distributed (general population, vulnerable populations and PLWHA) and 75,888,454 were distributed.</p> <p>For Phase 2, the condoms will be distributed to populations, at national level, in vulnerable situation: 1) MSM and SW in CERTS and UAMP, 2) PLWHA, 3) through peer promoters during their field work.</p> <p>According to the agreement signed with the RMI No 243-2009/MINSA, this indicator considers responding to the demand of MSM and SW vulnerable populations in CERTS and UAMP.</p> <p>For 2010, a demand of 28,408,818 condoms was set, which TGF will contribute with the purchase of 10 million during Year 3. The difference will be provided by national counterparts.</p> <p>La meta en la primera fase de 70,000,000 de condones distribuidos (a población general, población vulnerable y PUV) de los cuales se logró distribuir 75,888,454.</p> <p>Durante la segunda fase, se considerarán los condones distribuidos a las poblaciones en condiciones de vulnerabilidad, a nivel nacional: 1) HSH y TS en los CERTS y UAMP, 2) PUV, 3) a través de promotores en sus actividades de campo.</p> <p>De acuerdo a la directiva aprobada mediante RM No 243-2009/MINSA, este indicador considerará la atención de la demanda de la población vulnerable HSH y TS en los CERTS / UAMP. Para el año 2010 se estableció una demanda de 28,408,818 condones, de los cuales 10 millones serán adquiridos por el FM al inicio del tercer año, la diferencia será aporte de la contraparte nacional.</p>
2.1	Prevention: STI diagnosis	Number of STI cases which receive diagnosis and treatment, using the MoH STI syndromic and etiologic protocols	DICE: Número de casos que reciben diagnóstico y tratamiento, utilizando el modelo de manejo sindrómico de ITS, en centros de salud públicos.  DEBE DECIR: Número de casos de ITS que reciben diagnóstico y tratamiento, utilizando los protocolos de manejo sindrómico y manejo etiológico.	564,622	2007	National Health Count	1,350,000	907,734	1,552,500	628,686	185,749	371,498	557,247	742,996	218,332	436,663	654,995	873,326	176,849	353,698	N	N	Y - cumulative annually	<p>For Phase 2, this indicator will measure the number of cases and contacts treated for an STI (through syndromic and etiologic protocols). It will be reported separately for syndromic and etiologic protocols. This indicator includes the results of the people treated for STI through syndromic treatment in grant PER-506-G03-H.</p> <p>For Phase 2, the yearly cumulative result will be reported, when the reports from the Ministry of Health will be available.</p> <p>The targets set for periods P10, P14 and P18 correspond respectively to the annual targets for 2009, 2010 and 2011. The target for P20 represents the expected for September 2012.</p> <p>Para la segunda fase este indicador las metas programadas para este indicador representan el total de casos y contactos tratados de ITS (incluye manejo sindrómico y manejo etiológico). El reporte de este indicador se presentará designado por manejo sindrómico y etiológico.</p> <p>Este indicador incluye los resultados correspondientes a las personas con ITS tratadas utilizando manejo sindrómico del Grant PER-506-G03-H. Para la segunda fase, se reportará el "acumulado anual" coincidiendo con el periodo de reporte del Ministerio de Salud.</p> <p>Las metas programadas para los periodos de reporte del P10, P14 y P18 corresponden a las metas anuales del 2009, 2010 y 2011 respectivamente.</p> <p>La meta programada para el P20 representa el avance al mes de setiembre del 2012.</p>
2.2	Prevention: BCC - community outreach	Number of adolescents (12 to 18 years old) reached by BCC activities	Número de adolescentes escolares (12-18 años) alcanzados por actividades de CCC	58% (1178 / 2031)	2008	Specific surveys and research (ad hoc survey)	177,900	219,866	236,496	253,120	269,746	286,373	303,000	333,000	363,000	393,000	423,000	453,000	483,000	513,000	N	N	Y - over program term	<p>Health Regulation Q00-MINSA, approved through RM 164-2009-MINSA supports the implementation of this activity.</p> <p>The annual target has been based in the total of the expected number of women between 15-49. Out of these women, it is planned to test for HIV (with rapid tests and ELISA) 465,000 women between 15-49 every year.</p> <p>Reaching this target will depend on the availability of tests. The GF will support the purchase of 365,000 tests in Phase 2. The Ministry of Health will purchase 100,000 tests in Year 3 and 100% of all needed tests in years 4 and 5.</p> <p>La Directiva Sanitaria Q00-MINSA, aprobada por RM 164-2009-MINSA favorece el desarrollo de esta actividad.</p> <p>La meta anual se ha calculado en base a la población de MEF esperada, de ésta se ha programado tamizar para VIH (con prueba rápida o ELISA) un total de 465,000 MEF cada año.</p> <p>El logro de la meta está directamente relacionado a la disponibilidad de las pruebas. Con financiamiento del FM se han adquirido 365,000 pruebas para la segunda fase. El Ministerio de Salud adquirirá 100,000 pruebas para el tercer año y el 100% de las pruebas para el cuarto y quinto año.</p>
3.1	Prevention: PMCTCT	Number of women between 15 to 49 age who receive counseling and HIV tests in reproductive health services	DICE: Número de mujeres en edad fértil que reciben consejería y pruebas rápidas para el tamizaje de VIH durante la atención en servicios de salud reproductiva.  DEBE DECIR: Número de mujeres de 15 a 49 años (o en edad fértil) que reciben consejería y pruebas para el tamizaje de VIH durante la atención en servicios de salud reproductiva.	0	2008	National Health Count	845,000	853,005	969,255	1,085,505	1,201,755	1,318,005	1,434,255	1,550,505	1,666,755	1,783,005	1,899,255	2,015,505	2,131,755	2,248,005	N	N	Y - over program term	<p>Health Regulation Q00-MINSA, approved through RM 164-2009-MINSA supports the implementation of this activity.</p> <p>The annual target has been based in the total of the expected number of women between 15-49. Out of these women, it is planned to test for HIV (with rapid tests and ELISA) 465,000 women between 15-49 every year.</p> <p>Reaching this target will depend on the availability of tests. The GF will support the purchase of 365,000 tests in Phase 2. The Ministry of Health will purchase 100,000 tests in Year 3 and 100% of all needed tests in years 4 and 5.</p> <p>La Directiva Sanitaria Q00-MINSA, aprobada por RM 164-2009-MINSA favorece el desarrollo de esta actividad.</p> <p>La meta anual se ha calculado en base a la población de MEF esperada, de ésta se ha programado tamizar para VIH (con prueba rápida o ELISA) un total de 465,000 MEF cada año.</p> <p>El logro de la meta está directamente relacionado a la disponibilidad de las pruebas. Con financiamiento del FM se han adquirido 365,000 pruebas para la segunda fase. El Ministerio de Salud adquirirá 100,000 pruebas para el tercer año y el 100% de las pruebas para el cuarto y quinto año.</p>
3.1	Prevention: PMCTCT	Number and percentage of pregnant women who receive counseling and HIV tests	DICE: Número y porcentaje gestantes que reciben consejería y prueba rápida para el tamizaje para VIH.  DEBE DECIR: Número y porcentaje gestantes que reciben consejería y prueba para el tamizaje para VIH.	N:127,771 D:462,864 40.22%	2008	National Health Count	422,500	488,169	488,169	487,500 75%	130,000	260,000	390,000	520,000 86%	146,000	292,000	438,000	585,000 90%	146,000	292,000	N	N	Y - cumulative annually	<p>For Phase 2, testing of women will be done through rapid tests and ELISA.</p> <p>The targets set for periods P10, P14 and P18 correspond respectively to the annual targets for 2009, 2010 and 2011. The target for P20 represents the expected for September 2012 and the last report will include data as implemented in 2012 (90%). Quarterly information will show preliminary data which will correspond to the closing of the previous period.</p> <p>Para la segunda fase se considerará a las gestantes tamizadas con prueba rápida y ELISA.</p> <p>Las metas programadas para los periodos de reporte del P10, P14 y P18 corresponden al acumulado anual del 2009, 2010 y 2011 respectivamente. La meta programada para el P20 representa el avance al mes de setiembre del 2012 y en el informe final se reportará lo alcanzado en 2012 (90%). El avance trimestral mostrará cifras preliminares que corresponden al cierre del periodo.</p>
3.2	Prevention: PMCTCT	Number and percentage of pregnant women who receive antiretroviral prophylaxis in order to avoid vertical transmission of HIV	Número y porcentaje de gestantes VIH que reciben profilaxis para la prevención de la transmisión vertical	433 81.85%	2007	National Health Count	648	506	588	784 70%	209	418	628	837 70%	269	538	807	1,076 80%	302	604	N	N	Y - cumulative annually	<p>The latest verified results (P8) represent the pregnant women receiving prophylaxis in 2008.</p> <p>The targets set for periods P10, P14 and P18 correspond respectively to the annual targets for 2009, 2010 and 2011. The target for P20 represents the expected for September 2012 and the last report will include data as implemented in 2012 (90%). The calculation of the target is linked to the number of pregnant women tested multiplied by the prevalence of HIV among pregnant women (0.23).</p> <p>The number of pregnant women receiving ARV treatment measured by simple counting is reported.</p> <p>El último valor reportado (P8) representa las gestantes que han recibido profilaxis durante el 2008.</p> <p>Las metas programadas para los periodos de reporte del P10, P14 y P18 corresponden al acumulado anual del 2009, 2010 y 2011 respectivamente. La meta programada para el P20 representa el avance al mes de setiembre del 2012 y en el informe final se reportará lo alcanzado en 2012 (90%). El cálculo de la meta está relacionado con el número de gestantes tamizadas multiplicado por la prevalencia de VIH gestantes (0.23).</p> <p>El reporte mediante conteo simple de gestantes seropositivas que reciben tratamiento antiretroviral.</p>

Objective/Indicator Number	Service Delivery Area	Indicator	Baseline (if applicable)			Phase 1		Periodical targets for year 3 - 5														Directly tied (Y/N)	Baselines included in targets (Y/N)	Targets cumulative (Y - over program term / N - not cumulative)	Comments		
			Value	Year	Source	targets (P8)	latest available results (P8)	P9	P10	P11	P12	P13	P14	P15	P16	P17	P18	P19	P20								
3.3	Prevention: PMTCT	Number and percentage of selected maternal health centres with PMTCT strategy implemented	Número y porcentaje de centros de atención materna con la estrategia de prevención de la transmisión vertical implementada	58 19.2%	2007	National Health Council	203	225 78%	232 80%	232 80%	246 85%	246 85%	261 90%	261 90%	261 90%	261 90%	261 90%	261 90%	261 90%	N	N	Y - over program term	<p>During Phase 1 the target set was 70% (203/290) maternal health centres with strategy implemented.</p> <p>For Phase 2, the target is set to achieve 90% (261/290) maternal health centres, which represents implementing 58 additional centres to the 203 of Phase 1.</p> <p>The MBE Plan includes the list of verification.</p> <p>For Phase 2, the strategy to strengthen the maternal health centres includes: i) training son administrative Systems to ensure the implementation of the PMTCT strategy; ii) training the staff in maternal health centres and DISAD/OPSAS on the information system to improve the registers and reports; iii) joint monitoring and evaluation.</p> <p>These facilities depend directly from the M&amp;I.</p> <p>Durante la primera fase se basó como meta lograr el 70% (203/290) de los centros maternos con la estrategia implementada.</p> <p>Para la segunda fase se tiene como meta mantener implementados al 90% (261/290) de los Centros maternos, esto implica apoyar la implementación de 58 centros adicionales a los 203 de la primera fase.</p> <p>En el plan de M&amp;E se adjunta la lista de verificación.</p> <p>La estrategia para el fortalecimiento de los Centros Maternos en la segunda Fase comprende: (i) Capacitación en sistemas administrativos asistenciales para asegurar la implementación de la estrategia de prevención de la transmisión vertical; (ii) Capacitación en servicio, en sistema de información para la mejora de los registros y reportes, al personal de Centros Maternos.</p> <p>DISAD/OPSAS; (iii) Visitas de monitoreo y supervisión conjunta. El funcionamiento de estos establecimientos depende directamente del MINSA.</p>				
4.1	Supportive environment: Policy development including workplace policy	Number of regional regulatory frameworks related to the access of adolescents to the health system approved and National Strategic Plan against HIV developed (2012-2017)	Número de ordenanzas regionales aprobadas relacionadas con el acceso de los adolescentes a los servicios de salud y Plan Estratégico Multisectorial 2012-2017 elaborado.	1	2007	Reports (Study of binding legal framework)	2	5	5	5	5	5	7	7	7	7	9	9	9	9	10	N	N	Y - over program term	<p>For Phase 2, it is expected that Regional Regulations will improve the access of adolescents to sexual and reproductive health services in 4 regions. Additionally, in year 5 the grant expects that the Multisectorial Strategic Plan for HIV 2012-2017 will be developed.</p> <p>Durante la segunda fase se ha programado la emisión de Ordenanzas Regionales que faciliten el acceso de adolescentes a servicios de salud sexual y reproductiva en cuatro regiones. Además, en el quinto año del Programa se prevé contar con el Plan Estratégico Multisectorial (PEM) VIH 2012-2017 elaborado.</p>		
4.2	Supportive environment: Policy development including workplace policy	Percentage of increase of multisectorial expenditure on HIV	Porcentaje de incremento de la inversión multisectorial en VIH/Sida	39,565,798	2005-2007	Reports (MEGAS - ONUSIDA)	S/. 23,989,741 20%	S/. 44,552,650 13%																N	N	N - not cumulative	<p>For Phase 2, is expected an increase epidemic of 13% in the multisectorial investment in activities that constitute the national response to the HIV.</p> <p>The baseline for Phase 2 has been established by the baseline study undertaken for this grant in 2008 (S/39,565,798). Therefore, the results reported in P8 includes this amount, which represents an increase of 12.6% of the multisectorial investment (S/44,552,650).</p> <p>To establish the target for P8, that is an increase of 20% in the multisectorial investment (S/23,989,741), the reference was taken from the third measurement in PER-2007-11. S/19,991,450.6.</p> <p>Durante la segunda fase se espera un incremento anual de 13% en la inversión multisectorial en actividades que constituyen la respuesta nacional a la epidemia de VIH en el país.</p> <p>La línea de base o valor referencial para la segunda fase ha sido actualizado tomando en cuenta el Estudio de Línea de Base para Ronda 6 realizado en el año 2008 (S/39,565,798). Por lo tanto, lo reportado en el P8 considera este monto, dando como resultado un 12.6% de incremento en la inversión multisectorial (S/44,552,650).</p> <p>Para establecer la meta al P8, se usó el 20% de incremento de inversión multisectorial (S/23,989,741), se tomó como referencia la tercera medición de indicadores del Programa de II Ronda: S/19,991,450.6</p>
4.3	Supportive environment: Policy development including workplace policy	Number of Regional Governments with regional plans that include policies against HIV, harmonized to the National Strategic Plan	Número de gobiernos regionales con planes regionales que incorporan políticas de lucha contra el VIH/SIDA en el marco del PEM	0	2008	Reports (Special review)	10	6				10									12			N	N	Y - over program term	<p>The original proposal planned the development of 10 regional plans in the prioritised regions in the Framework of the multisectorial strategic plan. 6 regional plans were approved in Phase 1. Therefore, by year 4 of the grant, 12 prioritised regions will have regional plans. By year 5 a follow-up of the implementation of all plans will be done.</p> <p>De acuerdo a la propuesta inicial, se esperaba que al término del Programa 10 Regiones priorizadas contarán con Planes regionales que incluyen políticas de lucha contra el VIH en el marco del PEM. Al haberse logrado durante la primera fase la aprobación de seis planes regionales, se ha programado la elaboración y aprobación de seis planes más durante la segunda fase. De esta manera, al cuarto año del Programa, 12 regiones priorizadas contarán con sus respectivos Planes Regionales y en forma paralela hasta el quinto año de ejecución se realizará el seguimiento necesario para garantizar su plena implementación.</p>
4.4	Human resources	Number of service providers re-trained for peer and community programs	Número de proveedores de servicios capacitados en programas de pares y programas comunitarios. <b>DEBE DECIR: Número de proveedores de servicios re-capacitados en programas de pares y programas comunitarios.</b>	273	2008	Reports (Registers of participants)	3,100	7,487	3,500	1,269	1,577	2,541	123	656	779	1,312	123	656	779	902				Y	N	Y - cumulative annually	<p>For Phase 2 the indicator considers the people who receive a refreshment of the training received in Phase 1. The targets have been set according to the workplan.</p> <p>Para la segunda fase, este indicador considera a las personas que reciben un reforzamiento de lo aprendido durante la primera fase y las metas se han calculado en base a las actividades programadas en el Plan Operativo.</p>
4.5	Human resources	Number of service providers re-trained for health services	Número de trabajadores de salud re-capacitados para los servicios de salud. <b>DEBE DECIR: Número de trabajadores de salud re-capacitados para los servicios de salud</b>	2,302	2008	Reports (Registers of participants)	3,465	6,849	3,865	3,288	4,465	5,293	303	1,154	1,400	1,400	10	812	812	812				Y	N	Y - cumulative annually	<p>For Phase 2 the indicator considers the people that receive a refreshment of the training received in Phase 1 and the targets have been set according to the workplan.</p> <p>Para la segunda fase, este indicador considera a las personas que reciben un reforzamiento de lo aprendido durante la primera fase y las metas se han calculado en base a las actividades programadas en el Plan Operativo.</p>