

Attachment 1 & 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% sifilis	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 seronegative HIV (+) mothers who do not serorevert at 18 months	% de hijos de madre VIH+ que no serorevieren 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 el 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 salary through microenterprises	% 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			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	
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 be 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 be 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 PWVS 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-506-G03-H (30 micro enterprises) and PER-607-G05-H (40 micro enterprises) . Target populations: MSM and CSW.
1.5 (OQ 1,4,2)	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	19'383'100	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 sindrómico 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 2006	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.

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	
4.3	Supportive environment: Policy development including workplace policy	Number of Regional Governments with regional plans that include policies against HIV, harmonized to the Nacional Estrategic 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
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 System	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