

Attachment 3 & 4 to Annex A: Indicators, Targets, and Periods Covered

Program Details

Country:	Peru
Disease:	Tuberculosis
Grant number:	PER-202-GO2-T-00
Principal Recipient:	CARE PERU

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

	Quarter 9	Quarter 10	Quarter 11	Quarter 12	Quarter 13	Quarter 14	Quarter 15	Quarter 16
Period Covered	1 December 2005 - 28 February 2006	1 March - 31-May-06	1 June - 1 August 2006	1 September - 30 November 2006	1 December 2006 - 28 February 2007	1 March - 31 May 2007	1 June - 31 August 2007	1 September - 30 November 2007
Date Disbursement Request/ Progress Update due	15-Apr-06	15-Jul-06	15-Oct-06	15-Jan-07	15-Apr-07	15-Jul-07	15-Oct-07	15-Jan-08

Annual Report Due Date Year 3:	28-Feb-07
Audit Report Due Date Year 3:	31-May-07
Annual Report Due Date Year 4:	28-Feb-08
Audit Report Due Date Year 4:	31-May-08

Note: This project does annual audits based on the programmatic year of 1 December to 30 November

B. Program Objectives, Service Delivery Areas and Indicators

Objective Number	Program Objectives
1	Main program objective 1: Stimulating and strengthening the participation of TB patients, their families and district populations in the reduction of smear-positive TB in areas of high risk of transmission (HRTBTA)
2	Main program objective 2: Reducing the incidence of smear-positive TB cases in nine of the country's biggest prisons
3	Main program objective 3: Expanding the coverage of DOTS-Plus and improving the cure rate among MDR-TB patients in the country

No.	Impact / Outcome Indicator	Indicator formulation	Indicator formulation	Baseline			Targets				
				value	Year	Source	Year 1	Year 2	Year 3	Year 4	Year 5
1	Impact (Round 2 and Round 5)	Incidence rate of smear positive TB cases in Peruvian population	Tasa de incidencia de tuberculosis con baciloscopia positiva en la población peruana	66.39/100,000	2004	MOH information system	---	---	66.39/100,000	64/100,000	55/100,000
2	Impact	Mortality rate of tuberculosis, all forms	Tasa de mortalidad por TB en todas sus formas	3.82/100000	2004	MOH information system	---	---	3.44/100,000	2.79/100,000	2.1/100,000
3	Impact	Number of high risk transmission areas for TB (HRTA-TB)	Número de AERT-TB	70	2003	MOH information system	---	45	40	20	0
4	Outcome (Round 2 and Round 5)	MDR-TB cure rate	Tasa de curación TB MDR	46.9%	2003	MOH information system				85%	85%
5	Outcome	Treatment success rate in DOTS	Porcentaje de éxito terapéutico en el Programa DOTS	90%	2004	MOH Information System	---	90%	90%	90%	91%

Objective Number	Service Delivery Area ¹	Indicator No.	Indicator formulation	Indicator formulation	Directly tied (Y/N) ¹	Baseline (if applicable)			Year 2	Quarterly targets for year 3 & 4 (cumulative over the quarters and excluding baselines) ²							Cumulative Targets for Year 4 (incl. Year 3)	Cumulative Targets for Year 5 (incl. Year 4)	Comments	
						Value	Year	Source		Target	Q9	Q10	Q11	Q12	Q13	Q14				Q15
1	TB/HIV collaborative activities: Prevention of HIV in TB patients	1.1	Number and percentage of PLWHA who receive chemoprophylaxis for tuberculosis (INH)	Número y porcentaje de personas viviendo con VIH bajo tratamiento profiláctico con INH	N	1241	2003	MOH information system	1,550	---	49%	49%	50%	TBD	TBD	TBD	52%	52%	55%	Numerator /Denominator: Number of persons living with HIV who receiving chemoprophylaxis for TB/ Number of notified persons living with HIV. This is also being measured in the Round 5 tuberculosis program.
1	TB: Timely detection and quality treatment of cases	1.2	Number and percentage of people who drop out of DOTS Strategy	Número y porcentaje de personas que abandonaron el tratamiento DOTS	N	676 4.8%	2003	MOH information system	540 3%	---	---	---	3%	TBD	TBD	TBD	2.50%	2.50%	2.50%	Number of persons who abandon treatment/Number of patients who begin treatment
1	TB: Timely detection and quality treatment of cases	1.3	Number of patients receiving treatment under DOTS	Número de pacientes recibiendo tratamiento DOTS (esquema 1)	N	18,546	2003	MOH information system	20,000	51,249	56,249	61,249	64,904	TBD	TBD	TBD	83,933	83,933	101,819	In 2006 and 2007 Peru hopes to provide better diagnosis and detection of TB and therefore it is expected that there will be an approximately a 2% increase in TB cases detected. By 2008 it is expected that the number of cases will begin to decrease by 6% per year.
1	TB: Timely detection and quality treatment of cases	1.4	Case detection rate of DOTS Program	Porcentaje de detección de casos del Programa DOTS	N	83%	2004	MOH information system	N/A	--	90%	--	--	--	90%	--	--	90%	90%	Definition: Number of new smear positive TB cases detected/ Number of estimated TB cases

Objective Number	Service Delivery Area	Indicator Nbr.	Indicator formulation	Indicator formulation	Directly tied (Y/N) ¹	Baseline (if applicable)			Year 2	Quarterly targets for year 3 & 4 (cumulative over the quarters and excluding baselines) ²								Cumulative Targets for Year 4 (incl. Year 3)	Cumulative Targets for Year 5 (incl. Year 4)	Comments
						Value	Year	Source		Target	Q9	Q10	Q11	Q12	Q13	Q14	Q15			
1	Prevention: BCC - community outreach	1.5	Number and percentage of patients and families in the health services in the district with TB-HRTAs who have received educational programs on integrated TB control and human rights advocacy	Número y % de enfermos y familiares de los distritos con AERT-TB que han recibido programas educativos para el control integral de la TB y defensa de los DDHH	N	5.1%	2004	Program monitoring system	50%	--	50%	50%	70%	TBD	TBD	TBD	75%	75%	80%	
2	TB: Timely detection and quality treatment of cases	2.1	Number and percentage of cases of TB cured in prisons under DOTS	Número y porcentaje de casos de TB curados en penales bajo el Programa DOTS	N	66.69%	2003	INPE information system	85%	402.80.4%	402.80.4%	402.80.4%	410.82%	TBD	TBD	TBD	830.84%	830.84%	1270.88%	
2	TB: Identification of infectious cases	2.2	Number of new TB cases in prisons diagnosed per year	Número de casos nuevos de TB diagnosticados en penales por año	N	317	2003	INPE information system	360	510	660	710	760	TBD	TBD	TBD	1168	1210	1590	
2	Supportive environment: Monitoring drug resistance	2.3	Number of new MDR-TB cases diagnosed per year	Número de casos nuevos de TB-MDR diagnosticados por año	N	10	2003	INPE information system	20	58	72	76	81	TBD	TBD	TBD	91	91	96	
2	Supportive environment: Monitoring drug resistance	2.4	Proportion of registered MDR-TB cases under treatment with DOTS Plus	% de casos de TB-MDR registrados bajo tratamiento DOTS Plus	N	10.100%	2003	INPE information system	10.100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	This is not a cumulative indicator. Numerator/Denominator: Number of patients with MDR-TB on DOTS Plus/ Number of MDR-TB diagnosed
2	TB: Identification of infectious cases	2.5	Number of health units at the targeted prisons with adequate environment to avoid transmission of TB	Número de servicios de salud en prisiones meta con ambientes adecuados para evitar la transmisión de la TB	Y	0	2003	Program monitoring system	9	9	9	9	19	19	19	19	27	27	27	All public projects must go through the National Public Investment System (SNIP) which requires a feasibility study to occur and project profiles to be approved by a Commission of the Ministry of Finance in order for public projects to commence.
2	Prevention: BCC - community outreach	2.6	Number of persons in prisons reached by BCC activities	Nº de personas privadas de la libertad (PPL) alcanzados por actividades de CCC	Y	0	2005	Program monitoring system	N/A	2,000	6,000	10,500	15,000	TBD	TBD	TBD	30,000	30,000	45,000	
2	TB/HIV collaborative activities: HIV care and support for HIV-positive TB patients	2.7	Number of people at the 27 targeted prisons receiving HIV rapid tests and pre-test / post-test counseling	Número de personas privadas de la libertad (PPL) que reciben pruebas rápidas de VIH y consejería pre-test y post-test	N	0	2003	INPE information system	20,839	22,339	23,839	25,339	26,839	TBD	TBD	TBD	33,839	33,839	40,839	
2	TB/HIV collaborative activities: HIV care and support for HIV-positive TB patients	2.8	Number of prisoners receiving ARV treatment	Número de personas privadas de la libertad (PPL) en TARGA	N	0	2003	INPE information system	N/A	23.23%	32.32%	41.41%	50.50%	52.52%	54.54%	56.56%	60.60%	60.60%	60.70%	Numerator/denominator: Number of persons deprived of liberty (PPL) who receive ARV treatment/ Number of (PPL) on ARV and number of PPL on the waiting list to receive ARV. Persons receiving treatment in this indicator are also counted in the Round 2 and Round 5 HIV/AIDS table of indicators. The average stay of persons in prisons is about 6 months, therefore this indicator is not cumulative. Once a person is released from prison they are referred to the Ministry of Health system
2	TB/HIV collaborative activities: HIV care and support for HIV-positive TB patients	2.9	Number of HIV-AIDS patients confined to prisons who receive medical follow up and assistance	Número de personas privadas de la libertad (PPL) con VIH que reciben seguimiento médico y asistencia	N	132	2003	INPE information system	144	180.49%	190.52%	200.54%	220.60%	TBD	TBD	TBD	270.75%	270.75%	330.85%	The average stay of persons in prisons is about 6 months, therefore this indicator is not cumulative. Once a person is released from prison they are referred to the Ministry of Health system.
3	Supportive environment: Monitoring drug resistance	3.1	Number of cases of TB-MDR who are enrolled to begin DOTS PLUs treatment per year	Número de casos de TB-MDR que ingresan a DOTS PLUs cada año	N	860	2003	MOH Information System	2,807	3,431	4,055	4,679	5,307	5932	6557	7182	7807	7,807	10,307	This indicator includes the 2,807 patients enrolled during Phase 1 of the project. This indicator does not include those who have died or abandoned 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.