

Attachment 5 to Annex A: Indicators, Targets, and Periods Covered

Program Details

Country:	PERU
Disease:	HIV/AIDS
Grant number:	PER-202-G01-H-00
Principal Recipient:	CARE PERU

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

	Period 17	Period 18	Period 19	Period 20
Period Covered: from	1-Jan-08	1-Apr-08	1-Jul-08	1-Oct-08
Period Covered: to	31-Mar-08	30-Jun-08	30-Sep-08	31-Dec-08
Date Progress Update due (typically 45 days after end)	15-May-08	14-Aug-08	14-Nov-08	14-Feb-09
Disbursement Request ? (Y,N)	N	Y	N	Y

Annual Report Due Date:	31-Mar-09
Audit Report Due Date:	30-Jun-09

B. Program Objectives, Service Delivery Areas and Indicators

Objective Number	Program Objectives
1	Encouraging healthy lifestyles among adolescents and young people with regard to STI/HIV/AIDS
2	Reducing the prevalence of HIV/AIDS in vulnerable populations
3	Reducing vertical HIV transmission
4	Ensuring quality integral care for PLWHA, including access to antiretroviral treatment
5	Strengthening the response of civil society and the State to the HIV/AIDS epidemic

No.	Impact / outcome Indicator	Indicator formulation	Indicator formulation	Baseline			Targets					Comments	
				value	Year	Source	Year 1	Year 2	Year 3	Year 4	Year 5		
1	Impact (Round 2, Round 5 and Round 6)	HIV prevalence among MSM	% de HSH con VIH positivo	13.90%	2003	MOH information system - OGE				13.90%		10% (updated baseline)	This is measured by sentinel surveillance and is measured every 2 years by the General Department of Epidemiology (OGE). This indicator is also being measured in the Round 5 and 6 grants. During Year 1 of the Round 6 grant, an updated sentinel surveillance study will be conducted since the latest available information for this indicator is from 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-506-G03-H and PER-607-G05-H.
2	Impact (Round 2, Round 5 and Round 6)	HIV prevalence among sex workers	% de TS con VIH positivo	0.49%	2003	MOH information system - OGE				0.49%		0.49% (updated baseline)	This is measured by sentinel surveillance and is measured every 2 years by the General Department of Epidemiology (OGE). This indicator is also being measured in the Round 5 and 6 grants. During Year 1 of the Round 6 grant, an updated sentinel surveillance study will be conducted since the latest available information for this indicator is from 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-506-G03-H and PER-607-G05-H.
3	Impact (Round 2 and Round 5)	Percentage of pregnant women infected with HIV	% de gestantes infectadas por el VIH	0.50%	2002	MOH information system				0.20%		0.50%	This is measured by sentinel surveillance and is measured every 2 years by the General Department of Epidemiology (OGE).
4	Impact (Round 2 and Round 6)	Percentage of children of HIV (+) mothers who do not serorevert at 18 months	% de hijos de madre VIH (+) que NO serorevieren a los 18 meses	24%	2003	MOH information system				25%	15%	10%	This indicator is also being measured in the Round 6 grant (PER-607-G05-H).
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	Número y % de adolescentes que utilizaron preservativo en su última relación sexual, para prevenir las ITS / VIH	51.80%	2003	Programme monitoring system			56.98%	63%	75%	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 (19-24 years old) who used condoms in their last sexual encounter to prevent STI/HIV	Número y % de jóvenes que utilizaron preservativo en su última relación sexual, para prevenir las ITS / VIH	44.20%	2003	Programme monitoring system			48.62%	53%	64%	77%	This indicator is being measured in both the Round 2 and Round 5 grants. Numerators and denominators will be reported
7	Outcome (Round 2, Round 5 and Round 6)	Number and percentage of sex workers who used condoms in their last sexual encounter	Número y % de TS que utilizaron condón en su última relación sexual	93.3%	2003	MOH information system - OGE			70%	94%		96%	Numerators and denominators will be reported. The measurement of this indicator is using a survey applied during sentinel surveillance by the General Department of Epidemiology (OGE). An updated sentinel surveillance survey will be available at the end of 2007. 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-506-G04-H and PER-607-G05-H.
8	Outcome (Round 2, Round 5 and Round 6)	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 information system - OGE			70%	80%		82%	Numerators and denominators will be reported. The measurement of this indicator is using a survey applied during sentinel surveillance by the General Department of Epidemiology (OGE). An updated sentinel surveillance survey will be available at the end of 2007. 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-506-G04-H and PER-607-G05-H.
9	Outcome (Round 2 and Round 5)	Number and percentage of persons deprived of liberty who used a condom in their last sexual encounter	Número y % de Personas Privadas de su Libertad (PPL) que utilizaron condón en su última relación sexual	32.80%	2004	Programme monitoring system			60%	70%	80%	90%	This indicator is being measured in both the Round 2 and Round 5 grants. Numerators and denominators will be reported

Objective Number	Service Delivery Area*	Indicator Nr.	Indicator (English)	Indicador (Español)	Baseline (if applicable)			Latest Available data		Quarterly targets for year 5 (cumulative over the quarters and excluding baselines)				Directly tied	Baselines included in targets (Y/N)	Targets cumulative (Y - over program term / Y - cumulative annually / N - not cumulative)	Comments			
					Value	Year	Source	Target (Q16)	Lastest available results (Q15)	Q17	Q18	Q19	Q20							
1	Prevention: BCC - community outreach	1.1	Number and percentage of adolescent students with information on STI/HIV	Numero y porcentaje de adolescentes escolares que tienen información de ITS / VIH	57.30%	2003	CARE Programme monitoring system	80%	1,798 56.1%				2,680 80%	Y	N	Y - cumulative annually	Age group: 12-18 year old school children. This is being measured on an annual basis in November. This is also being measured the Round 5 HIV/AIDS grant. The PR will report numerators and denominators in its periodic reports.			
1	Prevention: BCC - community outreach	1.2	Number and percentage of young people of both sexes with information on STI/HIV	Numero y porcentaje jóvenes, mujeres y varones, que tienen información de ITS / VIH	71.10%	2003	CARE Programme monitoring system	80%	751 54.1%				1,168 85%	Y	N	Y - cumulative annually	Age group: 19-24 years old. This is being measured on an annual basis in November. This is also being measured the Round 5 HIV/AIDS grant. The PR will report numerators and denominators in its periodic reports.			
1	Prevention: BCC - community outreach	1.3	Number and percentage of adolescents of both sexes receiving STI and HIV counseling and/or attention	Numero y porcentaje de adolescentes mujeres y varones, alcanzados con atención y/o consejería en ITS / VIH	26.30%	2003	CARE Programme monitoring system	57.79%	2,355 74.3%				2,517 75.13%	Y	N	Y - over program term	"Attention" refers to those who receive treatment for an STI and/or HIV. The PR will report on those who receive treatment in its quarterly reports. The PR will report numerators and denominators in its periodic reports.			
1	Prevention: BCC - community outreach	1.4	Number and percentage of young people of both sexes receiving STI and HIV counseling and attention	Proporción de jóvenes, mujeres y varones, que buscan y encuentran atención y consejería en ITS / VIH	24%	2003	CARE Programme monitoring system	52.73%	670 48.3%				942 66.55%	Y	N	Y - over program term	"Attention" refers to those who receive treatment for an STI and/or HIV. The PR will report on those who receive treatment in its quarterly reports. The PR will report numerators and denominators in its periodic reports.			
2	Prevention: BCC - community outreach	2.1	Percentage of MSM who are sex workers who receive periodic medical attention (AMP spanish acronym)	% de HSH abordables que acuden a Atención Médica Periódica	42.40%	2003	MOH information system	72%	2009 72.16%			2172 78%				2283 82%	N	N	Y - cumulative annually	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 (AMP) 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). This is also being measured in the Round 5 HIV/AIDS grant.
2	Prevention: BCC - community outreach	2.2	Percentage of sex workers who receive periodic medical attention (AMP spanish acronym)	% de TS que acuden a Atención Médica Periódica	57.70%	2003	MOH information system	90%	5318 87%			5495 90%				5495 90%	N	N	Y - cumulative annually	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 (AMP) 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).
2	Supportive environment: Strengthening of civil society and institutional capacity building	2.3	Number of organizations of SW and MSM implementing human rights and social development activities	Número de organizaciones de TS y HSH implementando actividades de defensa de sus derechos, socialización y desarrollo personal	2	2005	Programme monitoring system	16	17			17				17	Y	N	Y - over program term	This indicator includes organizations which have a documented constitution and at least 5 members as well as organizations that are based out of open houses. In Year 5, follow-up activities will be undertaken in order to continue with the actions already implemented.
2	Prevention: Condom distribution	2.4	Number of condoms distributed	Número de condones distribuidos (UAMPS)	25,000,000	2005	MOH information system	1,800,000	1,115,603			19,383,100				38,265,400	N	N	Y - over program term	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 (PEFs) in social settings, and 4) counselling activities amongst the general population, based on a projection and a distribution to be prepared by the PR. The targets are identical to those in the Round 6 grant (PER-607-G05-H).
3	Prevention: PMTCT	3.1	Number and percentage of pregnant women without prenatal control who receive counseling and HIV rapid tests during labor	Número y % de gestantes sin control prenatal tanizadas con consejería y pruebas rápidas en el momento del parto	0	2003	MOH information system	77%	35,879 21%			120,750 77%				146,625 85%	N	N	Y - over program term	Non cumulative indicator. Numerator/Denominator: Number of pregnant women without pre-natal control who receive HIV counseling and rapid tests during labor/ Total number of pregnant women without previous HIV screening attended to. The PR will report numerators and denominators on a quarterly basis. As of year 4 the denominator for this indicator will be: total number of pregnant women without pre-natal control attended during labor.

Number	Service Delivery Area*	Indicator	Indicator (English)	Indicador (Español)	Value	Year	Source	Target (Q16)	Latest available results (Q15)	Q17	Q18	Q19	Q20	Directly tied		cumulative annually / N - not cumulative	Comments
3	Prevention: PMTCT	3.2	Number and percentage of seropositive pregnant women who receive antiretroviral prophylaxis in order to avoid vertical transmission of HIV	Número y % de gestantes VIH que reciben profilaxis para la prevención de la transmisión vertical	346 42%	2005	HIV/AIDS National Programme Information System	100%	170 75.5%		504 90%		504 90%	N	N	N - not cumulative	Note: this indicator is identical to the indicator and the targets contained in the Round 6 HIV grant (PER-607-G05-H) and includes pregnant women with or without prenatal control. The indicator in Attachment 3-4 contained targets only for those seropositive pregnant women <u>without</u> prenatal checks who receive antiretroviral prophylaxis during birth in hospital and contained targets only in terms of a percentage (i.e. 100% in Year 5). In order to harmonize with the Round 6 HIV grant, as of Year 5 all seropositive pregnant women, with or without prenatal checks, is being measured. As a result the overall target in terms of a percentage (90%) is less than the target contained in Attachment 3-4 but the overall absolute number is much higher. 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 PER-607-G05-H in phase 1 and the rest will be purchased from national funds. Numerator and denominator will be reported in quarterly reports. The project will continue to report on all seropositive pregnant without pre-natal control and the PR will disaggregate this information in its periodic reports.
3	Prevention: PMTCT	3.3	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	84834 42%	2005	HIV/AIDS National Programme Information System	70%	129,104 37.42%		299,000 46%		325,000 50%	N	N	Y - over program term	Note: this indicator is identical to the indicator and the targets contained in the Round 6 HIV grant (PER-607-G05-H) and refers specifically to <u>rapid tests only</u> . In order to harmonize with the Round 6 HIV grant and current national guidelines, as of Year 5 this grant will report on the number of pregnant women receiving counseling and rapid tests. As a result the baseline and the overall target in terms of a percentage (50%) is less than the target contained in Attachment 3-4 (80% at the end of Year 5) but the overall absolute number is much higher and as the geographical coverage has significantly expanded with the Round 6 grant. 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. Note: this indicator also contains those pregnant women without pre-natal control in indicator 3.1 who receive counseling and testing during labor.
4	Treatment: Antiretroviral treatment (ARV) and monitoring	4.1	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 antirretrovirales	2,158 58%	2003	MOH information system	9,000 80%	11,369 95.6%		13,169 95%		14,369 95%	N	N	Y - over program term	Beginning in Q12 the Government of Peru will assume responsibility of financing the program. The Year 2 target was over estimated and the Year 2 target will be reached by the end of Year 4 as per the Phase 2 request. This is a co-financed indicator and includes people receiving treatment from EsSalud and the Armed Forces as well as the Ministry of Health. Numerator: Number of PLWHA receiving ARV treatment/ Number of PLWHA receiving treatment + those on the waiting list to receive treatment.
4	Treatment: Antiretroviral treatment (ARV) and monitoring	4.2	Percentage of adherence to ARV treatment	% de adherencia al tratamiento antirretroviral	0	2003	MOH information system	80%	89%		89%		89%	N	N	N - not cumulative	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 5 HIV/AIDS grant.
4	Treatment: Antiretroviral treatment (ARV) and monitoring	4.3	Number of PLWHA receiving tests for monitoring viral load and CD4 lymphocytes	Número de personas viviendo con VIH que reciben pruebas de monitoreo de la carga viral y CD4	25%	2003	MOH information system	8,775	13,537		16,192		17,962	N	N	Y - over program term	Targets here include persons receiving treatment from the Ministry of Health as well as persons receiving treatment from other sources who are monitored on a regular basis. This indicator is therefore not directly related to indicator 4.1.
5	Supportive environment: Policy development including workplace policy	5.1	Percentage increase of multisectoral expenditure for HIV	% de Incremento de la Inversión multisectorial en VIH/Sida	S/. 7291414.6 S/. 19,991,450.6	2003 2006	Project's M & E Information System	S/ 24,804,306 30%	S/ 19,991,450.58				S/ 20,991,023 5%	N	N	Y - cumulative annually	Note: As of Year 5, this indicator will only measure multi-sectoral expenditure for HIV/AIDS. In previous Years this measured HIV/AIDS and Tuberculosis together. The Q16 and Q15 result refer to HIV/AIDS and Tuberculosis combined. Measured in local currency (soles). A new baseline has been established for 2006. The project aims to increase the multi-sectoral and sustainable co-financing commitments. The targets for this indicator are identical to those in PER-607-G05-H.
5	Supportive environment: Coordination and partnership development (national, community, public-private)	5.2	Number of institutions that participate in the technical committees and the advisory committee of the CONAMUSA	Número de instituciones que participan en comisiones técnicas y comité consultivo de la CONAMUSA	N/A	N/A	N/A	23	11		23		23	Y	N	N - not cumulative	This is not a cumulative indicator. This indicator refers to those member institutions who participate in at least 70% of surveillance and technical committee meetings during a quarter.

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.