

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

Country	Peru
Disease	Tuberculosis
Grant number	PER-202-GO2-1-00
Principal Recipient	CARE PERU

Periods covered and dates for disbursement requests and progress updates

Period Covered From	Period 17	Period 18	Period 19
1-Jul-08	1-Jul-08	1-Jul-08	1-Oct-08
31-Mar-09	30-Jun-08	30-Sep-08	31-Dec-08
15-Mar-09	14-Aug-08	14-Nov-08	14-Feb-09
Disbursement Request 2 (Y/N)	N	Y	Y

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

Note: This project does annual audits based on the programmatic year of 1 January to 31 December

Program Objectives, Services Delivery Areas and Indicators

Objective Number	Indicator Formulation	Baseline Value	Year	Source
1	Strengthening and strengthening the notification of TB patients, their families and direct contacts in the reduction of smear-positive TB in areas of high risk of transmission (HRTBTA)	66,391,000,000	2004	MCH information system
2	Reducing the incidence of smear-positive TB cases in one of the country's highest prisons	3,871,000,000	2004	MCH information system
3	Expanding the coverage of DOTS-Plus and improving the cure rate among MDR-TB patients in the country	70	2003	MCH information system

No.	Impact / Outcome Indicator	Indicator Formulation	Baseline Value	Year	Source	Targets				
						Year 1	Year 2	Year 3	Year 4	Year 5
1	Impact (Round 2 and Round 5)	Tasa de incidencia de tuberculosis con baciloscopy positiva en la población prisional	66,391,000,000	2004	MCH information system	-	-	66,391,000,000	64,100,000	59,100,000
2	Impact	Tasa de mortalidad por TB en todos sus formatos	3,871,000,000	2004	MCH information system	-	-	3,441,000,000	2,781,000,000	2,110,000,000
3	Impact	Numero de alta riesgo de transmisión de TB (HRTBTA)	70	2003	MCH information system	-	45	40	20	0
4	Outcome (Round 2 and Round 5)	MOR-TB cure rate	48.5%	2003	MCH information system	-	-	65%	65%	65%
5	Outcome	Treatment success rate in DOTS	66%	2004	MCH information system	-	66%	66%	66%	66%
6	Outcome	Case detection rate	83%	2004	MCH information system	-	-	83%	83%	83%

Objective Number	Service Delivery Area	Indicator Formulation	Indicator Formulation	Directly tied (Y/N)	Baseline (if applicable)		Latest available data					Directly tied	Baseline included in targets (Y/N)	Targets cumulative (Y - over program term; N - not cumulative)	Comments
					Value	Year	Target (O16)	Latest available results (O14)	Q17	Q18	Q19				
1	TB/HIV collaborative activities: Prevention of HIV in TB patients	Number and percentage of PWHA who receive cotrimoxazole for tuberculosis (HIV)	Numero y porcentaje de personas vivientes con VIH bajo tratamiento profilactico con NM	N	2003	1241	51%	600	72%	740	72%	N	N	N - not cumulative	Notes: Targets are not cumulative for Year 5 and are expressed as a percentage of the total number of persons living with HIV receiving cotrimoxazole. Number of persons living with HIV persons living with HIV. This is also being measured in the Round 5 (PEF-506-004-1) tuberculosis program
1	TD: Timely detection and quality treatment of cases	Number and percentage of people who drop out of DOTS Strategy	Numero y porcentaje de abandonos de tratamientos DOTS	N	2003	676	4.6%	501	3.2%	250	2.5%	N	N	N - not cumulative	Number of persons who abandon treatment/Number of patients who began treatment
1	TD: Timely detection and quality treatment of cases	Number of patients receiving treatment under DOTS	Numero de pacientes recibiendo tratamientos DOTS (excluyendo 1)	N	2003	19246	83033	56030	62277	101810	N	N	Y - over program term	By 2006 and 2007 Peru hopes to provide better diagnosis and treatment of TB and is expected to increase in TB cases detected. By 2008 it is expected that the number of cases will begin to decrease by 8% per year.	
1	Prevention BCC - community outreach	Number and percentage of TB patients and families from high-risk tuberculosis transmission areas who receive community-based integrated tuberculosis control and surveillance (CIB) and human rights advocacy	Numero y porcentaje de familiares de los diagnosticos con VIH de las zonas de alto riesgo de transmisión de TB y control integral de la TB y defensa de los DDHH	N	2004	5.1%	75%	139	76.8%	145	60%	N	N	N - not cumulative	



Objective Number	Service Delivery Area*	Indicator #	Indicator formulation	Indicator formulation	Directy Ied (Y/N)	Baseline (if applicable)		Quarterly targets for Year 2 (cumulative over the quarters and excluding baselines)					Business Baseline (Y/N)	Target cumulative for Y1 (Y/N) (not cumulative)	Comments
						Value	Year	Q17	Q18	Q19	Q20				

\* For targets described for an SDA which result that are directly led by Global Fund financing, i.e. "Y" is checked. For targets described for a broader national, regional or institutional programme to which Global Fund resources contribute "N" is checked.

**3) Proposed Budget**

Summary paired budget	Year 2 budget break-down				Year 5 Indicative budget
	Q17	Q18	Q19	Q20	
Human Resources	\$1,183	\$1,132	\$1,159	\$1,159	\$4,593
Information Systems	\$1,183	\$1,132	\$1,159	\$1,159	\$4,593
Transport	\$11,314	\$10,727	\$11,118	\$11,118	\$43,288
Health Products and Health Equipment	\$4,750	\$4,750	\$4,750	\$4,750	\$18,750
Manufactures and Pharmaceutical Products	\$15,919	\$15,919	\$15,919	\$15,919	\$63,676
Construction and Other Equipment	\$1,264	\$1,264	\$1,264	\$1,264	\$5,056
Programme Management	\$3,868	\$3,868	\$3,868	\$3,868	\$15,472
Operations and Administration	\$3,715	\$3,715	\$3,715	\$3,715	\$14,860
Total	\$48,477	\$45,188	\$47,395	\$47,395	\$185,782

\* include MEE related IPR, TA, etc. in this item not in general

Note: El presupuesto incluye el costo del GUV nacional