

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

Program Details

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

A) Periods covered and dates for disbursement, progress and progress updates

Period Covered: from	Period 17	Period 18	Period 19	Period 20
Period Covered: to	1-Jan-08	1-Apr-08	1-Jul-08	1-Oct-08
Date Progress Update due (typically 45 days after)	31-Mar-08	30-Jun-08	30-Sep-08	31-Dec-08
Disbursement Request 7 (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	Encourage healthy lifestyles among adolescents and young people with regard to STD/AIDS				
2	Reduce the prevalence of HIV/AIDS in vulnerable populations				
3	Reduce vertical HIV transmission				
4	Ensure quality health 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	MCH 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 (DGE). 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-508-G03-H and PER-507-G05-H.
2	Impact (Round 2, Round 5 and Round 6)	HIV prevalence among sex workers	% de TS con VIH positivo	0.49%	2003	MCH 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 (DGE). 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-508-G03-H and PER-507-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	MCH information system					0.50%				0.50%	This is measured by sentinel surveillance and is measured every 2 years by the General Department of Epidemiology (DGE).
4	Impact (Round 2 and Round 5)	Percentage of children of HIV (+) mothers who do not seroconvert at 18 months	% de hijos de madres VIH (+) que NO seroconvirtieron a los 18 meses	2.4%	2003	MCH information system					2.5%	1.5%	10%		10%	This indicator is also being measured in the Round 6 grant (PER-507-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 STD/HIV	Numero y % de adolescentes que utilizaron preservativo en su última relacion sexual, para prevenir las ITS / VIH	51.80%	2003	Programme monitoring system					50.95%	63%	75%	90%	90%	This indicator is being measured in both the Round 5 and Round 6 grants. Numerators and denominators will be reported.
6	Outcome (Round 2 and Round 5)	Number and percentage of sex workers who used condoms in their last sexual encounter to prevent STD/HIV	Numero y % de mujeres que utilizaron preservativo en su última relacion sexual, para prevenir las ITS / VIH	44.20%	2003	Programme monitoring system					48.62%	53%	64%	77%	77%	This indicator is being measured in both the Round 5 and Round 6 grants. 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 (DGE). 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-508-G03-H and PER-507-G05-H.
7	Outcome (Round 2, Round 5 and Round 6)	Number and percentage of sex workers who used condoms in their last sexual encounter to prevent STD/HIV	Numero y % de TS que utilizaron condon en su última relacion sexual	93.3%	2003	MCH information system - OGE					70%	93%			96%	This indicator is being measured in both the Round 5 and Round 6 grants. 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 (DGE). 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-508-G03-H and PER-507-G05-H.

9	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 usó condón en el última relación sexual anal con pareja masculina	48.30%	2003	MCH information system - CSE	76%	80%	60%	90%	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 (CSE). 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 the indicator. The targets for this indicator are identical to those in grant numbers PER-309-504-H and PER-507-505-H.
9	Outcome (Round 2 and Round 5)	Number and percentage of persons equipped 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	32.60%	2004	Programme monitoring system	60%	70%	60%	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	Indicator (English)	Indicator (Spanish)	Baseline (if applicable)		Source	Latest Available data	Quarterly figures for year 5 (cumulative over five quarters and excluding baseline)				Directly led	Baseline included in target (Y/N)	Targets cumulative Y - over program term / Y - not cumulative / N - not cumulative	Comments	
					Value	Year			Q16	Last available result (Q15)	Q17	Q18					Q19
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 informacion de ITS / VIH	57.30%	2003	CARE Programme monitoring system	80%	1,728 59.1%					Y	N	N - not cumulative	Age group: 12-18 year old school children. This is being measured on an annual basis in November. This is also being measured under 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 de jovenes, mujeres y varones, que tienen informacion de ITS / VIH	71.10%	2003	CARE Programme monitoring system	80%	751 54.1%					Y	N	N - not cumulative	"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	1.3	Number and percentage of adolescents of both sexes receiving STI and HIV counseling and/or information	Numero y porcentaje de adolescentes mujeres y varones, alcanzados con atencion y/o consejeria en ITS / VIH	29.30%	2003	CARE Programme monitoring system	57.79%	2,355 74.3%					Y	N	N - not cumulative	"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	Preparacion de jovenes, mujeres y varones, que buscan y encuentran informacion y consejeria en ITS / VIH	24%	2003	CARE Programme monitoring system	57.79%	670 48.3%					Y	N	N - not cumulative	"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 (AMPP - Spanish acronym)	% de HSH aborredos que acuden a Atencion Médica Periódica	42.40%	2003	MOH information system	72%	2000 72.18%					N	N	N - not cumulative	This is a non-cumulative indicator. Numerator/Denominator: Number of MSM sex workers who received periodic medical attention (AMPP) for MSM. 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	2.2	Percentage of sex workers who receive periodic medical attention (AMPP - Spanish acronym)	% de TS que acuden a Atencion Médica Periódica	57.70%	2003	MOH information system	80%	5318 87%					N	N	N - not cumulative	This is a non-cumulative indicator. Numerator/Denominator: Number of sex workers who received periodic medical attention (AMPP) for sex workers in the period. Periodic medical attention (AMPP) for sex workers includes a urine test, examination of skin, mouth, penis and anal regions and tests for the presence of syphilis, gonorrhea, chlamydia, and HIV (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	Numero de organizaciones de TS y HSH que implementan actividades de fortalecimiento de derechos de socialización y desarrollo personal	2	2005	Programme monitoring system	10	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 ensure that the activities already implemented.
2	Prevention: Condom distribution	2.4	Number of condoms distributed	Numero de condones distribuidos (UAMPS)	25000000	2005	MOH information system	1930000	1115503					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 (PEPs) in social settings, and 4) counseling 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-051-025-11).
3	Prevention: PMTCT	3.1	Number and percentage of program women without prenatal control who receive counseling and HIV rapid tests during labor	Numero y % de gestantes sin control prenatal atendidas con consejeria y pruebas rápidas en el momento del parto	0	2003	MOH information system	77%	35,879 21%					N	N	Y - over program term	Numerator/Denominator: Number of pregnant women without prenatal control who receive HIV counseling and rapid tests during labor/ Total number of pregnant women without prenatal control who receive counseling and rapid tests during labor. As of year 4 the denominator for this indicator will be total number of pregnant women without prenatal control during labor.

Number	Service Delivery Area	Group	Indicator (English)	Indicator (Spanish)	Value	Year	Source	Target (Q18)	Latest available results (Q19)	Q17	Q18	Q19	Q20	Directly used	Cumulative actuality / N - not cumulated	Comments	
3	Prevention PMCT	3.2	Number and percentage of seropositive pregnant women who receive antiretroviral prophylaxis in order to avoid vertical transmission of HIV	Numero y % de gestantes VIH que reciben profilaxis para la prevencion de la transmision 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 H4) and includes pregnant women with or without prenatal control. The indicator in Attachment 3-4 contained targets only for those seropositive pregnant women without prenatal checks who receive antiretroviral prophylaxis during birth in hospital and contained targets only in terms of a percentage (ie 100% in Year 5) in order to harmonize with the Round 6 HIV grant, as at Year 5 98 percent of pregnant women received prenatal checks in hospital settings. As a result the 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. 2005 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 proportion of all seropositive pregnant women without pre-natal control and the PRG will disaggregate this information in its periodic reports.
3	Prevention PMCT	3.3	Number and percentage of pregnant women who receive counseling and HIV rapid tests	Numero y % de gestantes que reciben consejería y pruebas rápidas para el VIH	64834 42%	2005	HIV/AIDS National Programme Information System	70%	120,164 37.42%		299,930 46%		326,000 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 H4) and refers specifically to rapid tests only. In order to harmonize with the Round 6 HIV grant and current national guidelines, at the end 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 percentage (50%) is less than the target contained in Attachment 3-4 (60%) at the end of Year 5) but the overall absolute number is much higher and as the geographical coverage 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 MCH 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 (ART) and monitoring	4.1	Number and percentage of people living with HIV/AIDS (PLWHA) in immune-deficient stage receiving antiretroviral (ART) according to Ministry of Health guidelines and forms	Numero y % de personas viviendo con VIH en fase de inmunodeficiencia que reciben antirretrovirales	2,158 50%	2003	MCH information system	9,000 60%	11,389 59.07%		13,189 59%		14,269 59%	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 ESSAid and the Armed Forces as well as the Ministry of Health. Numerator: Number of PLWHA receiving ART treatment/ Number of PLWHA receiving treatment + those on the waiting list to receive treatment
4	Treatment: Antiretroviral treatment (ART) and monitoring	4.2	Percentage of adherence to ART treatment	% de adherencia al tratamiento antirretroviral	0	2003	MCH information system	80%	89%		89%		89%	N	N	N - not cumulative	Adherence is defined as those PLWHA on ARTs who regularly take their medicine on a regular basis. Numerator/denominator: Number of PLWHA on ARTs with adherence above 95% / Total number of PLWHA with ART treatment during the reported period. The PRG also includes the number of PLWHA on ARTs as also being included in the Round 6 HIV/AIDS grant.
4	Treatment: Antiretroviral treatment (ART) and monitoring	4.3	Number of PLWHA receiving tests for monitoring viral load and CD4 lymphocytes	Numero de personas viviendo con VIH que reciben pruebas de carga viral y CD4	25%	2003	MCH information system	8775	13537		16182		17902	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.

Indicator Number	Service Delivery Area	Indicator	Indicator (English)	Indicator (Spanish)	Value	Year	Source	Target (Q18)	Latest available results (Q18)	Q17	Q18	Q19	Q20	Discrepancy	annually (N - not cumulative)	Comments
5	Supportive environment: Policy development including workplace	5.1	Percentage increase of multisectoral participation for HIV expenditure for HIV	Porcentaje de incremento de la inversión multisectorial en VIH/SIDA	S/ 19,991,450.0	2006	Project's M & E Information System	S/ 24,804,308 30%	S/ 19,991,450.00				S/ 20,931,023 5%	N	N - not cumulative	Note: As of Year 5, this indicator will only measure multisectoral expenditure for HIV/AIDS. In previous Years the 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 multisectoral and sustainable co-financing commitments. The targets for this indicator are identical to those in PER-807-GDS-51.
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 - not cumulative	This is not a cumulative indicator. The 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 "Y" is checked.

II. Program Budget

Summary period budget	Year 5 budget break-down					indicative budgete Year 3-4-5
	Q17	Q18	Q19	Q20	Year 5	
Human Resources	\$592,459	\$592,459	\$592,459	\$592,459	\$592,459	\$1,074,011
Technical Assistance	\$417,956	\$397,333	\$397,333	\$397,333	\$397,333	\$397,333
Training	\$208,930	\$208,930	\$208,930	\$208,930	\$208,930	\$208,930
Health Products and Health Equipment	\$395,265	\$395,265	\$395,265	\$395,265	\$395,265	\$395,265
Medicines and Pharmaceutical Products	\$142,788	\$142,788	\$142,788	\$142,788	\$142,788	\$142,788
Infrastructure and other Equipment	\$252,477	\$252,477	\$252,477	\$252,477	\$252,477	\$252,477
Professional & Education	\$102,811	\$102,811	\$102,811	\$102,811	\$102,811	\$102,811
Programs and Administration	\$227,145	\$227,145	\$227,145	\$227,145	\$227,145	\$227,145
Overhead	\$125,702	\$125,702	\$125,702	\$125,702	\$125,702	\$125,702
Total	\$1,984,231	\$1,984,231	\$1,984,231	\$1,984,231	\$1,984,231	\$1,984,231

Note: The budget includes the funds that have been resourced from the past VAT expenditure from E1 presupuesto incluye el uso del IVA recuperado