

# PROJECT INFORMATION SHEET

PIP No :

285

(To be allocated by MOP)

## PART A : BASIC PROJECT INFORMATION

(Must be completed in all cases)

1. PROJECT NAME: **HIV/AIDS and STI Prevention, Care and Treatment Programme in the Health Sector in Cambodia**
2. PROJECT DATES:
- PROJECT START: **1/1/2024**
- ESTIMATED COMPLETION: **12/31/2026**
3. TOTAL PROJECT COST: **\$59,894,400**
4. RESPONSIBLE MINISTRY: **Ministry of Health**
- RESPONSIBLE UNIT: **MoH**
- អង្គភាពទទួលខុសត្រូវ: **ក្រសួងសុខាភិបាល**
5. PROJECT STATUS: **On Going**

### DETAILED PROJECT INFORMATION

6. TYPE OF PROJECT: **Investment project**
7. SOURCE OF PROJECT FUNDING: **Non-Concessional Loan**
8. THE POLICY AREA OF THE PENTAGON STRATEGY PHASE I THAT THIS PROJECT FALLS UNDER:V  
**Side 3. Improvements of People's Health and Well-being**
9. THE CONTRIBUTION OF THE PROJECT TO ACHIEVE THE ABOVE POLICY:

• **To ensure the highest quality of HIV and STI Prevention, Treatment and Care services for HIV and STI within the health sector for all in need. End AIDS as a public health by 2025. To achieve virtual elimination of mother to child (eMTCT) transmission of HIV and syphilis by 2025**

10. SUPPORT TO CAMBODIA INDUSTRIAL DEVELOPEMENT POLICY:

Does this Project support to the implementation of the Cambodia Industrial Development Policy? **No**

11. SECTOR:

**Health** **Health**

**Health**

**Health**

12. PROJECT LOCATION: (Describe the location of the project and its components.)

**Phnom Penh, All Provinces,**

13. PROJECT OBJECTIVE: (Describe the major purpose of the project.)

- **Reduce new HIV infections from 2300 to less than 250 in 2025.**
- **Increase coverage of the comprehensive package of HIV and STI prevention services for key population, and their partners**
- **Improve case detection and retention across the treatment cascade in order to achieve the 95-95-95 target.**

14. PROJECT DESCRIPTION: (Provide a description of the project and all its components.)

• The project will support the health sector response to HIV/AIDS and STI in Cambodia to achieve the 95-95-95 targets by 2025 through the implementation of its following major components:

- HIV prevention
- HIV testing services
- HIV care and treatment services and elimination of MTCT
- STI prevention and control
- Laboratory service
- Logistic and supply management
- Strategic Information
- Program management

15. PROJECT JUSTIFICATION: (Give reasons why this particular project is considered worthwhile.)

- This project will be required to achieve the “promotion of health and nutrition” component of the rectangular strategy phase III of the Royal Government of Cambodia, and Goal 2 (Reduce morbidity and mortality of main communicable diseases) of the Third Health Strategic Plan 2016-2020 of the Ministry of Health.

16. BENIFITS: (Who will benefit, directly and indirectly, from the project?)

- Direct benefits: key populations and people living with HIV
- Indirect benefits: whole Cambodian population

17. FEASIBILITY STUDY

Is a Feasibility Study for the project required? No

If YES, has it been carried out? Not yet

18. SOCIAL & ENVIRONMENT IMPACT: (Briefly describe the effects of the project, if any, on the people and the surrounding enviroment. Will the project assist in alleviating poverty?)

- The project will contribute to improve health of the whole population through the reduction of morbidity and mortality caused by HIV/AIDS and STI. Stigma and discrimination of people living with HIV will be reduced significantly with universal access to ARV treatment that makes HIV and AIDS a chronic illness.
- The project will also contribute to alleviate poverty as people living with HIV on ART have improved health status and can be as productive as other normal population.

19. CLIMATE CHANGE

a. Is any activity or output of the project related to Climate Change? No

b. How is the project relevant to Climate Change?

Please select a Climate Change related sector of the project and fill up the contribution of the climate change related expenditure compared to the total project cost.

Climate Change-Related Sector	Percentage	Climate Change Relevance
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20. DISASTER RISK REDUCTION

Is any activity or output of the project related to Disaster Risk Reduction? No

21. GENDER ANALYSIS: (How does the project affect the roles of the men and women in the project area? Will women be actively involved in the implementation of the project?)

- Both men and women will have equal roles in the implementation of the Project. In implementing the Boosted CoPCT and Boosted CoC including PMTCT, women will be actively involved in the planning and implementation of the project

22. CAPACITY TO IMPLEMENT: (Does the Ministry have the skills and experience required to implement the project?)

- The Project can be implemented by the National Center for HIV/AIDS, Dermatology and STD (NCHADS) and the provincial health departments of the Ministry of Health . Additional human resources are required to support the implementation.

23. STATUS OF PROJECT IMPLEMENTATION: (Provide a brief update on the progress of the project to date. Discuss any major problems causing delays in project implementation.)

- The project is being implemented as planned. Challenges in the implementation include the lack of sufficient funding and human resources for the implementation.

24. PROJECT PRIORITY: (Please indicates the priority ranking of the project decided by the ministry/agency.)

25. DONOR INVOLVEMENT: (Provide any information on current or potential donor involvement in the project.)

**- The Global Fund is involved in the design and monitoring the implementation of the Project until the end of 2023. Other development partners such as WHO, UNAIDS, and major international NGOs are providing technical assistance in the implementation**

**PART B : PROJECT COSTS AND FUNDING SOURCES**  
(In US\$'000)

INVESTMENT COST	2024		2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	3yr Total 2026-2028	Recurrent Cost Est.
	Budget	Actual						
<b>Operational Expenditure</b>	14,497.9	11,931.2	17,434.4	16,832.7	18,533.2	18,618.7	53,984.6	0.0
Salaries	5,011.8	4,337.8	5,052.2	4,787.9	5,083.2	5,118.7	14,989.8	0.0
Materials + Admin	373.0	15.3	296.9	335.7	450.0	500.0	1,285.7	0.0
Other	9,113.1	7,578.1	12,085.3	11,709.1	13,000.0	13,000.0	37,709.1	0.0
<b>Capital Expenditure</b>	3,651.7	2,235.5	3,414.0	2,722.7	6,502.9	6,502.9	15,728.5	0.0
Construction	92.5	14.6	51.0	81.8	256.5	256.5	594.8	0.0
Consultancy (i.e. TA) + Admin	533.9	141.2	457.0	330.9	600.0	600.0	1,530.9	0.0
Equipment+ Furniture	337.4	127.8	130.7	134.4	346.4	346.4	827.2	0.0
Training	2,318.7	1,716.3	2,237.3	1,707.1	1,800.0	1,800.0	5,307.1	0.0
Other	369.2	235.6	538.0	468.5	3,500.0	3,500.0	7,468.5	0.0
<b>TOTAL COST</b>	18,149.599	14,166.7	20,848.4	19,555.399	25,036.1	25,121.6	69,713.1	0.0
FUNDING SOURCES	2024		2025 Budget	2026 Estimate	2027 Estimate	2028 Estimate	3yr Total 2026-2028	
	Budget	Actual						
<b>Project Revenue</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Government Funding</b>	5,635.7	5,515.2	5,644.8	5,677.0	0.0	0.0	5,677.0	
Cash Input	5,635.7	5,515.2	5,644.8	5,677.0	0.0	0.0	5,677.0	
Other Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Donor Funding</b>	12,889.4	9,208.4	15,732.6	14,314.9	0.0	0.0	14,314.9	
Global Fund	11,939.4	8,260.5	14,702.6	13,314.9	0.0	0.0	13,314.9	
Other	950.0	947.9	1,030.0	1,000.0	0.0	0.0	1,000.0	
<b>TOTAL COMMITTED FUNDING</b>	18,525.101	14,723.6	21,377.399	19,991.9	0.0	0.0	19,991.9	
<b>FUNDING REQUIRED</b>	-375.501	-556.9	-528.999	-436.501	25,036.1	25,121.6	49,721.199	
(Total Cost - Funding Available)								

**Seen and Approved by  
Minister**

(Signature)

Date :