

PROJECT INFORMATION SHEET

PIP No :

1114

(To be allocated by MOP)

PART A : BASIC PROJECT INFORMATION

(Must be completed in all cases)

1. PROJECT NAME: **Moving towards ending AIDS**
2. PROJECT DATES:
- PROJECT START: **1/1/2021**
- ESTIMATED COMPLETION: **12/31/2025**
3. TOTAL PROJECT COST: **\$112,100,000**
4. RESPONSIBLE MINISTRY: **National AIDS Authority**
- RESPONSIBLE UNIT: **Secretariat General of NAA**
- អង្គភាពទទួលខុសត្រូវ: **អគ្គលេខាធិការដ្ឋាន នៃអាជ្ញាធរជាតិ**
5. PROJECT STATUS: **Deleted**

DETAILED PROJECT INFORMATION

6. TYPE OF PROJECT: **Free-standing technical assistance**
7. SOURCE OF PROJECT FUNDING: **Mix of RGC, Grant and Loan**
8. THE POLICY AREA OF THE PENTAGON STRATEGY PHASE I THAT THIS PROJECT FALLS UNDER:V
Side 1: Enhancement of Quality of Education, Sports, Science, and Technology
9. THE CONTRIBUTION OF THE PROJECT TO ACHIEVE THE ABOVE POLICY:
Elimination new HIV infection in Cambodia
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
12. PROJECT LOCATION: (Describe the location of the project and its components.)
All Provinces,
13. PROJECT OBJECTIVE: (Describe the major purpose of the project.)
Strengthening Cambodia's response to HIV/AIDS program
14. PROJECT DESCRIPTION: (Provide a description of the project and all its components.)
15. PROJECT JUSTIFICATION: (Give reasons why this particular project is considered worthwhile.)
16. BENIFITS: (Who will benefit, directly and indirectly, from the project?)
Key Populations, People living with HIV/AIDS, relatives stockholders, Communities and National Socio-economic.
17. FEASIBILITY STUDY
Is a Feasibility Study for the project required? **Yes**

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 environment. Will the project assist in alleviating poverty?)

Increasing self economic, their family and community through increasing the good public health.

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 |
|-------------------------------|------------|--------------------------|
|-------------------------------|------------|--------------------------|

20. DISASTER RISK REDUCTION

Is any activity or output of the project related to Disaster Risk Reduction? **Yes**

If Yes, please indicate

Preparedness

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?)

Gender equity was set as a target of the project including the implementation time and outcomes results.

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

Yes. NAA has the skill and Experience to implement this project.

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.)

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

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

GFATM has committed to provide funding support to implement this project.

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

| INVESTMENT COST | 2022 | | 2023 Budget | 2024 Estimate | 2025 Estimate | 2026 Estimate | 3yr Total 2024-2026 | Recurrent Cost Est. |
|--|----------|--------|-------------|---------------|---------------|---------------|---------------------|---------------------|
| | Budget | Actual | | | | | | |
| Operational Expenditure | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Salaries | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Materials + Admin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Expenditure | 36,500.0 | 0.0 | 37,300.0 | 38,000.0 | 38,500.0 | 0.0 | 76,500.0 | 0.0 |
| Construction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Consultancy (i.e. TA) + Admin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Equipment+ Furniture | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Training | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other | 36,500.0 | 0.0 | 37,300.0 | 38,000.0 | 38,500.0 | 0.0 | 76,500.0 | 0.0 |
| TOTAL COST | 36,500.0 | 0.0 | 37,300.0 | 38,000.0 | 38,500.0 | 0.0 | 76,500.0 | 0.0 |
| FUNDING SOURCES | 2022 | | 2023 Budget | 2024 Estimate | 2025 Estimate | 2026 Estimate | 3yr Total 2024-2026 | |
| | Budget | Actual | | | | | | |
| Project Revenue | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Government Funding | 4,250.0 | 0.0 | 5,750.0 | 5,750.0 | 5,750.0 | 0.0 | 11,500.0 | |
| Cash Input | 4,250.0 | 0.0 | 5,750.0 | 5,750.0 | 5,750.0 | 0.0 | 11,500.0 | |
| Other Resources | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Donor Funding | 22,304.0 | 0.0 | 19,554.0 | 817.0 | 817.0 | 0.0 | 1,634.0 | |
| Global Fund | 13,932.0 | 0.0 | 11,670.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| United States Agency for International Development | 7,000.0 | 0.0 | 6,530.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| UNAIDS | 1,372.0 | 0.0 | 1,354.0 | 817.0 | 817.0 | 0.0 | 1,634.0 | |
| TOTAL COMMITTED FUNDING | 26,554.0 | 0.0 | 25,304.0 | 6,567.0 | 6,567.0 | 0.0 | 13,134.0 | |
| FUNDING REQUIRED | 9,946.0 | 0.0 | 11,996.0 | 31,433.0 | 31,933.0 | 0.0 | 63,366.0 | |
| (Total Cost - Funding Available) | | | | | | | | |

**Seen and Approved by
Minister**

(Signature)

Date :

