

# **PROJECT INFORMATION SHEET**

PIP No :

1468

(To be allocated by MOP)

## **PART A : BASIC PROJECT INFORMATION**

(Must be completed in all cases)

1. PROJECT NAME: **Ending AIDS and Sustainability Response**
2. PROJECT DATES:
- PROJECT START: **1/1/2022**
- ESTIMATED COMPLETION: **12/31/2027**
3. TOTAL PROJECT COST: **\$132,300,000**
4. RESPONSIBLE MINISTRY: **National AIDS Authority**
- RESPONSIBLE UNIT: **National AIDS Authority**
- អង្គភាពទទួលខុសត្រូវ: **អាជ្ញាធរជាតិប្រយុទ្ធនឹងជំងឺអេដស៍**
5. PROJECT STATUS: **On Going**

### ***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:  
**Ending HIV epidemic as public health threat, restoring quality of life of People living with HIV and reducing poverty by addressing inequalities.**
10. SUPPORT TO CAMBODIA INDUSTRIAL DEVELOPEMENT POLICY:  
Does this Project support to the implementation of the Cambodia Industrial Development Policy? **Yes**  
**Coordination of Supporting Policies (Skills and Human Resource Development, Sciences, Technology and Innovation Promotion, Establishment and Development of Industrial Infrastructure, and Financing Measures)**
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.)  
**To contribute to human resource development by averting new HIV infections, ensuring quality of life of those who are HIV infected and restoring productivity.**
14. PROJECT DESCRIPTION: (Provide a description of the project and all its components.)  
**Education on HIV prevention, Care and Support, addressing Stigma and Discrimination, providing social protections.**
15. PROJECT JUSTIFICATION: (Give reasons why this particular project is considered worthwhile.)  
**Will reduce the inequality and increasing the quality of life of people living with HIV and Communtiy.**
16. BENIFITS: (Who will benefit, directly and indirectly, from the project?)  
**People living with HIV and their communities, People at risk of HIV infection particularly key population.**

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?)

**None**

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? **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?)

**Provide gender equality and equity.**

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

**Sufficient Skill to do.**

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.)

**None**

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

**1**

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

**Global Fund, USAID/PEPFAR, UNAIDS/DFAT**

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

INVESTMENT COST	2023		2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	3yr Total 2025-2027	Recurrent Cost Est.
	Budget	Actual						
<b>Operational Expenditure</b>	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
<b>Capital Expenditure</b>	37,300.0	0.0	44,300.0	43,700.0	44,300.0	44,300.0	132,300.0	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	37,300.0	0.0	44,300.0	43,700.0	44,300.0	44,300.0	132,300.0	0.0
<b>TOTAL COST</b>	37,300.0	0.0	44,300.0	43,700.0	44,300.0	44,300.0	132,300.0	0.0
FUNDING SOURCES	2023		2024 Budget	2025 Estimate	2026 Estimate	2027 Estimate	3yr Total 2025-2027	
	Budget	Actual						
<b>Project Revenue</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Government Funding</b>	6,500.0	0.0	6,600.0	6,600.0	6,600.0	0.0	13,200.0	
Cash Input	6,500.0	0.0	6,600.0	6,600.0	6,600.0	0.0	13,200.0	
Other Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Donor Funding</b>	22,642.4	0.0	24,461.4	22,864.4	22,251.3	902.0	46,017.7	
Global Fund	12,004.0	0.0	13,800.0	13,800.0	13,800.0	0.0	27,600.0	
UNAIDS	1,354.0	0.0	1,302.0	1,202.0	1,102.0	902.0	3,206.0	
United States Agency for International Development	6,530.0	0.0	5,877.0	5,289.3	4,760.3	0.0	10,049.6	
Other	19.6	0.0	0.0	0.0	0.0	0.0	0.0	
Other	2,157.8	0.0	2,199.4	2,243.1	2,289.0	0.0	4,532.1	
Other	577.0	0.0	1,283.0	330.0	300.0	0.0	630.0	
<b>TOTAL COMMITTED FUNDING</b>	29,142.4	0.0	31,061.4	29,464.4	28,851.3	902.0	59,217.7	
<b>FUNDING REQUIRED</b>	8,157.6	0.0	13,238.6	14,235.6	15,448.7	43,398.0	73,082.3	
(Total Cost - Funding Available)								

**Seen and Approved by  
Minister**

(Signature)

Date :