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# Annual Work Plan

## Trinidad & Tobago-Port ofSpain

**Project:** 00081450

**Report Date:** 1/22/2020

**Project Title:** Trinidad& Tobago Healthcare Capacity Building Initiative

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090710 Trinidad & Tobago Primary Heal	Recruitment of UNV Doctors	6/9/2014	12/31/2017	TRI-Ministry of Health	30071	TRI GOVT	71500 UN Volunteers	58,490.57
				UNDP	11888	TRI GOVT	74500 Miscellaneous Expenses	60.00
				UNDP	11888	TRI GOVT	71500 UN Volunteers	3,500.00
				TRI-Ministry of Health	30071	TRI GOVT	75100 Facilities & Administration	21,509.43
	Staff Support Costs	6/9/2014	12/31/2017	UNDP	30071	TRI GOVT	62100 Recur Payroll Costs - NP Staff	512.00
				UNDP	30071	TRI GOVT	62200 Recur Payroll Costs-GS Staff	197.00
				UNDP	30071	TRI GOVT	61200 Salaries Costs - GS Staff	2,178.00
				UNDP	30071	TRI GOVT	61100 Salary Costs - NP Staff	1,882.00
				UNDP	30071	TRI GOVT	64300 Staff Mgmt Costs - IP Staff	19,347.00
				UNDP	30071	TRI GOVT	65100 After Service Insurance	352.00
			UNDP	30071	TRI GOVT	63500 Insurance and Security Costs	522.00	
TOTAL							108,550.00	
GRAND TOTAL							108,550.00	



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**Project:** 00081450

**Report Date:** 1/22/2020

**Project Title:** Trinidad& Tobago Healthcare Capacity Building Initiative

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090710 Trinidad & Tobago Primary Heal	Monitoring and Evaluation	6/9/2014	12/31/2017	TRI-Ministry of Health	30071	TRI GOVT	71300 Local Consultants	0.00
				UNDP	30071	TRI GOVT	71300 Local Consultants	0.00
				TRI-Ministry of Health	30071	TRI GOVT	75100 Facilities & Administration	900.00
				UNDP	30071	TRI GOVT	75100 Facilities & Administration	-900.00
	National AIDS Spending Assess	6/9/2014	12/31/2017	TRI-Ministry of Health	30071	TRI GOVT	71200 International Consultants	40,740.00
				UNDP	11888	TRI GOVT	71200 International Consultants	12,222.00
				TRI-Ministry of Health	30071	TRI GOVT	75100 Facilities & Administration	2,445.00
	Recruitment of UNV Doctors	6/9/2014	12/31/2017	TRI-Ministry of Health	30071	TRI GOVT	75100 Facilities & Administration	39,060.00
				TRI-Ministry of Health	30071	TRI GOVT	71500 UN Volunteers	651,000.00
				UNDP	30071	TRI GOVT	71500 UN Volunteers	0.00
				UNDP	30071	TRI GOVT	75100 Facilities & Administration	0.00
	TOTAL							745,467.00
GRAND TOTAL							745,467.00	



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## Trinidad & Tobago-Port of Spain

**Project:** 00081450

**Report Date:** 1/22/2020

**Project Title:** Trinidad & Tobago Healthcare Capacity Building Initiative

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090710 Trinidad & Tobago Primary Heal	Monitoring and Evaluation	6/9/2014	12/31/2017	UNDP	30084	UNDP	74100 Professional Services	5,300.00
				UNDP	11888	TRI GOVT	74100 Professional Services	0.00
	Recruitment of UNV Doctors	6/9/2014	12/31/2017	UNDP	30071	TRI GOVT	71500 UN Volunteers	0.00
				UNDP	30084	UNDP	71500 UN Volunteers	5,600.00
				UNDP	11888	TRI GOVT	71500 UN Volunteers	0.00
				TRI-Ministry of Health	30071	TRI GOVT	71500 UN Volunteers	883,680.00
				UNDP	11888	TRI GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	TRI GOVT	75100 Facilities & Administration	0.00
				TRI-Ministry of Health	30084	UNDP	71500 UN Volunteers	8,500.00
				TRI-Ministry of Health	30071	TRI GOVT	75100 Facilities & Administration	53,020.00
				UNDP	30084	UNDP	75100 Facilities & Administration	336.00
	World AIDS Day activities	6/9/2014	12/31/2017	UNDP	30084	UNDP	75700 Training, Workshops and Confer	2,000.00
	TOTAL							958,436.00
GRAND TOTAL							958,436.00	



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## Trinidad & Tobago-Port of Spain

**Project:** 00081450

**Report Date:** 1/22/2020

**Project Title:** Trinidad & Tobago Healthcare Capacity Building Initiative

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090710 Trinidad & Tobago Primary Heal	Monitoring and Evaluation	6/9/2014	12/31/2017	TRI-Ministry of Health	30071	TRI GOVT	75100 Facilities & Administration	900.00
				TRI-Ministry of Health	30071	TRI GOVT	71300 Local Consultants	15,000.00
	National AIDS Spending Assess	6/9/2014	12/31/2017	TRI-Ministry of Health	30071	TRI GOVT	74500 Miscellaneous Expenses	3,000.00
				TRI-Ministry of Health	30071	TRI GOVT	71300 Local Consultants	30,000.00
				TRI-Ministry of Health	30071	TRI GOVT	75100 Facilities & Administration	3,000.00
				TRI-Ministry of Health	30071	TRI GOVT	71600 Travel	7,000.00
				TRI-Ministry of Health	30071	TRI GOVT	75700 Training, Workshops and Confer	10,000.00
	Recruitment of UNV Doctors	6/9/2014	12/31/2017	TRI-Ministry of Health	30071	TRI GOVT	71500 UN Volunteers	853,510.00
				TRI-Ministry of Health	30071	TRI GOVT	75100 Facilities & Administration	51,210.60
	World AIDS Day activities	6/9/2014	12/31/2017	UNDP	17000	PAHO	75700 Training, Workshops and Confer	1,000.00
TOTAL							974,620.60	
GRAND TOTAL							974,620.60	



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**Report Date:** 1/22/2020

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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090710 Trinidad & Tobago Primary Heal	Capacity Building for MoH	6/9/2014	12/31/2017	UNDP	30071	TRI GOVT	71400 Contractual Services - Individ	30,000.00
				TRI-Ministry of Health	30071	TRI GOVT	71200 International Consultants	0.00
				UNDP	30071	TRI GOVT	75100 Facilities & Administration	6,900.00
				UNDP	30071	TRI GOVT	71300 Local Consultants	0.00
				TRI-Ministry of Health	30071	TRI GOVT	75100 Facilities & Administration	840.00
				UNDP	30071	TRI GOVT	71200 International Consultants	41,000.00
				UNDP	30071	TRI GOVT	74500 Miscellaneous Expenses	7,000.00
				TRI-Ministry of Health	30071	TRI GOVT	75700 Training, Workshops and Confer	0.00
				UNDP	30071	TRI GOVT	75700 Training, Workshops and Confer	37,000.00
				TRI-Ministry of Health	30071	TRI GOVT	71300 Local Consultants	0.00
	TRI-Ministry of Health	30071	TRI GOVT	74500 Miscellaneous Expenses	14,000.00			
	National AIDS Spending Assess	6/9/2014	12/31/2017	UNDP	30071	TRI GOVT	75700 Training, Workshops and Confer	4,000.00
				TRI-Ministry of Health	30071	TRI GOVT	75700 Training, Workshops and Confer	0.00
World AIDS Day activities	6/9/2014	12/31/2017	UNDP	30084	UNDP	74500 Miscellaneous Expenses	1.00	
TOTAL							140,741.00	
GRAND TOTAL							140,741.00	



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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090710 Trinidad & Tobago Primary Heal	Audit of project	6/9/2014	12/31/2019	UNDP	30071	TRI GOVT	74100 Professional Services	10,000.00
				UNDP	30071	TRI GOVT	75100 Facilities & Administration	600.00
	Capacity Building for MoH	6/9/2014	12/31/2017	UNDP	30071	TRI GOVT	71200 International Consultants	0.00
				UNDP	30071	TRI GOVT	71300 Local Consultants	0.00
				TRI-Ministry of Health	30071	TRI GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	TRI GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	TRI GOVT	74500 Miscellaneous Expenses	0.00
				TRI-Ministry of Health	30071	TRI GOVT	71300 Local Consultants	0.00
				TRI-Ministry of Health	30071	TRI GOVT	74500 Miscellaneous Expenses	0.00
				TRI-Ministry of Health	30071	TRI GOVT	71200 International Consultants	0.00
				UNDP	30071	TRI GOVT	75700 Training, Workshops and Confer	0.00
				TRI-Ministry of Health	30071	TRI GOVT	75700 Training, Workshops and Confer	0.00
	Development of recommendations	6/9/2014	12/31/2019	UNDP	30071	TRI GOVT	71300 Local Consultants	80,000.00
				UNDP	30071	TRI GOVT	75100 Facilities & Administration	4,800.00
	Development of SOPs for clinic	6/9/2014	12/31/2019	UNDP	30071	TRI GOVT	71300 Local Consultants	60,000.00
				UNDP	30071	TRI GOVT	75100 Facilities & Administration	3,600.00
	Development of SOPs for EDs	6/9/2014	12/31/2019	UNDP	30071	TRI GOVT	75100 Facilities & Administration	4,800.00
				UNDP	30071	TRI GOVT	71300 Local Consultants	80,000.00
	Emergency dept. assessment	6/9/2014	12/31/2019	UNDP	30071	TRI GOVT	75100 Facilities & Administration	16,800.00
				UNDP	30071	TRI GOVT	71300 Local Consultants	280,000.00
Healthcare management training	6/9/2014	12/31/2019	UNDP	30071	TRI GOVT	75100 Facilities & Administration	10,020.00	
			UNDP	30071	TRI GOVT	71300 Local Consultants	84,000.00	
			UNDP	30071	TRI GOVT	75700 Training, Workshops and Confer	83,000.00	



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00090710 Trinidad & Tobago Primary Heal	Leadership training for RHAs	6/9/2014	12/31/2019	UNDP	30071	TRI GOVT	71300 Local Consultants	250,000.00
				UNDP	30071	TRI GOVT	75100 Facilities & Administration	15,000.00
	Monitoring and Evaluation	6/9/2014	12/31/2017	UNDP	30071	TRI GOVT	71300 Local Consultants	30,000.00
				UNDP	30071	TRI GOVT	75100 Facilities & Administration	1,800.00
	Support systems for ED staff	6/9/2014	12/31/2019	UNDP	30071	TRI GOVT	75100 Facilities & Administration	46,800.00
				UNDP	30071	TRI GOVT	72200 Equipment and Furniture	700,000.00
				UNDP	30071	TRI GOVT	71300 Local Consultants	80,000.00
	Training to improve efficiency	6/9/2014	12/31/2019	UNDP	30071	TRI GOVT	71300 Local Consultants	100,000.00
				UNDP	30071	TRI GOVT	75100 Facilities & Administration	6,000.00
	TOTAL							
GRAND TOTAL								1,947,220.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090710 Trinidad & Tobago Primary Heal	Capacity Building for MoH	6/9/2014	12/31/2017	UNDP	30071	TRI GOVT	75100 Facilities & Administration	39,622.64
				UNDP	30071	TRI GOVT	71300 Local Consultants	660,377.36
	Emergency dept. assessment	6/9/2014	12/31/2019	UNDP	30071	TRI GOVT	72300 Materials & Goods	700,000.00
				UNDP	30071	TRI GOVT	75100 Facilities & Administration	42,000.00
TOTAL								1,442,000.00
GRAND TOTAL								1,442,000.00