



Empowered lives.
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Annual Work Plan

Aruba - Cty Pgmm

Project: 00113359

Report Date: 3/15/2022

Project Title: Aruba's SISSTEM Faculty initiative

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111547 SISSTEM Faculty	1.1 PU establish costs (1-off)	7/5/2019	7/4/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	12,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	875.00
	1.2 Project unit personnel	7/5/2019	7/4/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	19,992.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	285,600.00
				UNDP	30000	EUCOMM	71200 International Consultants	0.00
	1.3 PU general op. expenses	7/5/2019	7/4/2022	UNDP	30079	EUCOMM	71600 Travel	2,367.38
				UNDP	30079	EUCOMM	75100 Facilities & Administration	340.37
				UNDP	30079	EUCOMM	72500 Supplies	750.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,745.00
	2.1 Architectural designs	7/5/2019	7/4/2022	UNDP	30079	EUCOMM	71200 International Consultants	38,400.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,688.00
	2.2 Renovation of Maria Convent	7/5/2019	7/4/2022	UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	896,853.80
				UNDP	30079	EUCOMM	75100 Facilities & Administration	62,779.77
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
	2.3 Procure faculty furniture	7/5/2019	7/4/2022	UNDP	30000	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
2.4 Supervision of renovations	7/5/2019	7/4/2022	UNDP	30079	EUCOMM	71200 International Consultants	57,344.88	



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00111547 SISSTEM Faculty	2.4 Supervision of renovations	7/5/2019	7/4/2022	UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,014.14
	2.5 Contingency on infra. works	7/5/2019	7/4/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	11,160.78
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	159,439.74
	3.1 Promotional events	7/5/2019	7/4/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	308.70
				UNDP	30000	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,410.00
	3.2 Media releases	7/5/2019	7/4/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	40.60
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	580.00
	3.3 Social media promotion	7/5/2019	7/4/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	30.87
				UNDP	30079	EUCOMM	72500 Supplies	441.00
	3.4 Promotional publications	7/5/2019	7/4/2022	UNDP	30000	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	214.41
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72500 Supplies	3,063.00



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00111547 SISSTEM Faculty	3.5 High res images -project PR	7/5/2019	7/4/2022	UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	45.78
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	72500 Supplies	654.00
				UNDP	30000	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
	3.6 Adhoc PR campaign	7/5/2019	7/4/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	288.05
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	72500 Supplies	4,115.00
				UNDP	30000	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
	Mid-term project evaluation	7/5/2019	7/4/2022	UNDP	30079	EUCOMM	71200 International Consultants	14,701.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,029.07
	Monitoring and Evaluation	7/5/2019	7/4/2022	UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30000	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30000	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	Project monitoring visits	7/5/2019	7/4/2022	UNDP	30079	EUCOMM	71600 Travel	23,546.88
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,648.28
TOTAL							1,611,967.50	
GRAND TOTAL							1,611,967.50	