



**GREPECAS**  
**CAR / SAM Regional Planning and Implementation Group**

**DRAFT PROJECT**

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*The use of this document is only for project proposal prior upper management approval. It provides the high level Project requirements, as well as a high level description of the project outcomes.*

**1. IDENTIFICACION DEL PROYECTO**

<b>Project Title</b>	<i>Implement an Automated Management System for GREPECAS 2019-2022 (AMS)</i>
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**2. PURPOSE OR JUSTIFICATION TO CARRY OUT THIS PROJECT**

*Describe the problem/needs/opportunity that led to the proposal.*

In recent years GREPECAS has defined a considerable number of Programs / Projects, which have not been adequately monitored to obtain the expected results, nor has the utility of these been measured, nor the impact they have on the strategic objectives of the Organization.

We have also seen that a large part of the Programs / Projects are of compliance, that is, to comply with some regulatory requirement and provide evidence of the process instead of establishing the effectiveness that adds value to the strategic plans drawn up by the International Civil Aviation Organization (ICAO) as established by the principles of this entity.

The implementation activities of some initiative are frequently observed, without being taken into account the organizational objectives, which are often included in the project without providing another service, to which they are committed.

Even though the Group has organically assigned the follow-up or coordination of the Programs to the Regional Officers of each area and follows the activities described in the RPOs (Regional Performance Objectives), a protocol is lacking effective to identify emerging needs and classify this tool adequately, in addition to not having an effective measurement methodology, as well as information and monitoring to quantify the results achieved.

This situation raises some doubts whose answers we will try to find in the development of this project. These are:

- ✘ Are the projects established by the States aligned to the regional strategic projects and these in turn to the strategic objectives of the organization and these in turn to the strategic plans drawn up by the ICAO?
- ✘ Have the objectives of the Programs and Projects been fulfilled?
- ✘ How is the need of one or the other determined?
- ✘ What follow-up is given to them?
- ✘ At what time should the project be updated or closed?

So important is that the areas that are required to be developed essentially with those Programs and Projects are identified; as well as establishing effective methods that clearly show the benefits to which they contribute to reach the established goals.

This Project is to be developed in three main phases:

- ✘ In the first phase, the concepts underlying the central theme are clarified, establishing the current situation and the effects on the results.
- ✘ The second phase consists of an analysis of the status of the current situation of the Group in the handling of the issue, as well as a brief diagnosis
- ✘ In the third phase, an action plan is drawn up to define the methodology, and the guidelines for the systematized measurement are given, where the indicators that allow measuring the efficiency of the final product are defined.

### 3. PROJECT DESCRIPTION

*Write a brief description of the project.*

In general, the main improvements have been identified as:

The creation of an automated proactive management system to follow up regional programs and projects in a timely and effective manner, which is what would take us to obtain the necessary measurement, follow-up and control to achieve strategic goals and objectives and the desired impact on the States of the Region.

If we consider that there is already a process that would only be subject to modification, this change will allow us to obtain the following results:

- ✘ Identify internal needs of new programs and projects.
- ✘ Differentiate in the treatment or follow-up between programs and projects.
- ✘ Implement management and performance indicators that measure the operational impact of each one.
- ✘ Implement management indicators that measure the impact or contribution to the regional strategic objectives.
- ✘ Implement control actions according to the result of the measurements.
- ✘ Decision making in a timely manner due to changes or deviations or realign according to emerging situations.
- ✘ Automated mechanism for monitoring and control of programs and projects.

Taking into consideration the identified improvements, the steps for the concretization of the same will be:

- Identify the Stakeholders and Group's needs and requirements. Through any of the following methods:
  - ✘ SWOT Analysis
  - ✘ PEST Analysis
  - ✘ PESTEL Analysis
  
- Define the objectives. Considering that they can obey to cover different needs, previously identified in the previous step, such as:
  - ✘ Increase the level of implementation of the States
  - ✘ Achievement of strategic objectives
  - ✘ Improvement in services and infrastructure
  - ✘ Lower Costs
  - ✘ Increase in the level of Safety for the Region.
  
- Identify the need for a Program or Project. According to the expected result of the same or the area to benefit from its achievement:
  - ✘ Compliance with the SARPs
  - ✘ Technological improvements
  - ✘ Administrative improvements
  
- Identify and select possible and potential partners
  - ✘ Based on the information.
  - ✘ Based on the needs of the region.
  
- Implement.
  
- Follow up and measure the results.

#### 4. MEASURABLE OBJETIVES OF THE PROJECT AND ACCEPTANCE CRITERIA

*Describe the conditions that must be met to accept the deliverables*

Within the expected results of this project, once completed and implemented, are:

- ✘ Strengthen the Region through the programs and projects, increasing by 20% the base line of implementation of the States by 2022.
  - Establish the protocols, processes and procedures necessary to carry out the necessary diagnostics and measurements that provide objectivity and rigor to the Management System.
  - Establish a methodology for evaluating the impact in the region of the agreed programs and projects.
    - Establish the contribution of the programs and projects to the strategic objectives, to give the appropriate treatment and follow-up and to take better advantage of the resulting benefits.
    - Establish a methodology for evaluating the results of the agreed programs and projects, in order to feel the achievements obtained.

## 5. PROJECT REQUIREMENTS AND DELIVERABLES

*Describe the main needs of the Stakeholder in order to fulfill the objective of the project and the main deliverables*

Implement an Automated System for the Management of programs and projects that comply with the objectives and goals set by the CAR / SAM Regional Planning and Execution Group.

### **DELIVERABLES:**

- ✘ Technological platform under international standards of Management of Planning, Programs and Projects
- ✘ Balanced Score Card and management Dashboard.
- ✘ Training of the personnel that will be executing the new processes and procedures in their different levels, in each one of the Regional Offices.
- ✘ Application of the Methodology to existing programs and projects.
- ✘ Support documentation (Records, Manual, Procedures, Instructions, among others)
- ✘ Monitoring and control mechanisms and the corresponding output reports.
- ✘ Measuring the impact and contribution of programs and projects.

GOALS	DELIVERABLES
Apply Methodology of Strategic Planning and Project Management	Increase by 20% per year the percentage of effective implementation of the projects proposed in the Working Groups, by 2020.
	Identify the contributions of the GREPECAS projects to the needs of the NACC/SAM Member States, that is, the implementation deficiencies of the Region, as part of the NCLB initiative.
Support initiatives NCLB y NGAP	Link the needs of the NACC-SAM Member States with the implementation projects of the Region, contributing 20% to the initiative by 2022, through Human Resources training
Improve the impact of air navigation implementations on the safety of States.	Encourage the involvement of the Civil Aviation Authorities of all the Member States with the ICAO Headquarters and the ANC.
	Close coordination between GREPECAS - RASG-PA: Link the Global Air Navigation and Safety Plans reflected in the implementation projects of both groups.
Strengthen partnerships and encourage regulatory compliance	Establish an effective work methodology at 90%, which guarantees the continuity of the work and compliance with the goals of the period and future ones.
	Establish a program of exchange of good practices among the States, based on the objectives of the GANP and GASP, through the implementation projects of GREPECAS and RASG-PA

Apply an effective Monitoring and Tracking System

Establish a monitoring and monitoring system for strategic planning through established programs and projects, under a cutting-edge technological platform.

## 6. STRATEGIC ALIGNMENT OF THE PROJECT

Indicate the relationship of this project with strategic institutional planning: strategy, general and specific objective to which this project contributes

This proposal responds to the following strategic objectives of the International Civil Aviation Organization, ICAO.

**Strategic Objective 1:** Improve the Safety of Global Civil Aviation.

**Strategic Objective 2:** Increase the capacity and improve the efficiency of the global civil aviation system.

## 7. HIGH LEVEL RISKS

Indicate the main risk factors that may affect the achievement of the objective of this project.

- ✘ Resistance to change by the Regional Offices.
- ✘ Significant changes in current processes.
- ✘ Insufficient structure for implementation and follow-up, in the Regional Offices, in Planning and Management of Programs and Projects
- ✘ Limitation of allocation and availability of Resources.

## 8. SUMMARY OF CHRONOGRAM AND MILESTONES

Detail the Events or Important moments of the project and the estimated execution dates

Example: Project launch, Test, Start-up, etc.

MILESTONE	EXECUTION DATE
Opening Meeting	By 3 <sup>rd</sup> Quarter 2019
Training for the SAM group	By 4 <sup>th</sup> Quarter 2019
Training for the NACC group	By 4th Quarter 2019
Design Methodology	By 3rd Quarter 2019
Automated platform for monitoring implemented	By 3rd Quarter 2019
Presentation of the First Follow-up Report	By 1 <sup>st</sup> Quarter of 2020
Presentation of Project Results Report	To be determined by 2020 during 19 <sup>th</sup> GREPECAS meeting

## 9. COST-BENEFIT ANALYSIS (BUDGET)

To determine the suitability of this investment, indicate your estimated budget and present the projection of short-term benefits, whether qualitative or quantitative. (Please, attach support documents, if applicable).

### ✘ Human Resources.

For the implementation of this project, human resources, expert in the subject are required, in the topics related to the proposal, to form a high performance team that would be giving advice to the staff of the regional offices on the topics to

be developed within the draft.

**✘ Material Resources.**

For the implementation of this project it would be necessary to make use of a process scheme that allows to follow, in a homogeneous and harmonized way, the necessary steps to develop, concretize and follow up the programs and projects. It is necessary a process management system and a computer platform that allows you to manage the processes derived from the implementation, no additional material resources are necessary.

**✘ Financial Resources.**

For the implementation of this project, costs related to the training of the personnel responsible for its execution are required. Additionally, costs related to the transfer of the team to the different regional offices or States, if applicable, for training, meetings, etc.

Considering that there is a computer infrastructure available and there are mechanisms for staff training virtually, it can be included in the budget for these purposes, without implying a greater expense for GREPECAS.

However, it will be necessary to identify the needs of face-to-face meetings and transfer of technical personnel to the different countries of the region, when necessary, equipment acquisitions or staff incentives.

- Budgetary formulation by object of expenditure.

**10. STAKEHOLDERS**

Identify the main people or organizations that are directly or indirectly involved in the project.

Stakeholder	Relationship with the project	Internal or External to the Institution	Expectation or Need	Strategic to follow:		Team Member to apply strategy	How/When to execute strategy
				Interest	Influence		
CRPP GREPECAS	Sponsor	Internal	Compliance with ICAO guidelines and GREPECAS functions	High Low	Keep satisfied Request Collaboration Monitored Keep Informed	GREPECAS President	According to the schedule of activities and at the request of the stakeholders
CAR / SAM States	Beneficiaries	Internal	Guarantee in the provision of services and improvement of work tools	Low High	Keep Satisfied	GREPECAS Secretary	According to the schedule of activities and at the request of the stakeholders
International Civil Aviation Organization (ICAO)	Beneficiary	External	Link GREPECAS programs and projects to the objectives and strategic initiatives of	Low High	Keep Informed	Secretary GREPECAS	According to the schedule of activities and at the request of

**10. STAKEHOLDERS**

			ICAO			the stakeholders
<i>Regional Offices NAC/SAM</i>	Beneficiary	External	Identify and manage the opportunities through the NCLB to support the States in the implementations as well as, identify and manage opportunities through the NGAP to support the States in the implementations.	Request Collaboration	GREPECAS Secretary	According to the schedule of activities and at the request of the stakeholders

**11. DESIGNATION OF THE PROJECT LEADER**

<b>Name:</b>	Santiago Rosa Martinez
<b>Title:</b>	GREPECAS President
<b>Responsibility:</b>	Coordination and monitoring of the activities carried out by the project team
<b>Level of authority:</b>	Total, in collaboration with the Directors of the NACC / SAM Regional Offices

**12. RESPONSIBLE FOR THE PROJECT PROPOSAL**

<i>Date</i>	<i>Name</i>	<i>Title/Area</i>	<i>Signature</i>
	Santiago Rosa Martinez	GREPECAS President/ Deputy Director General of IDAC	

**13. APPROVAL OF THE DRAFT PROJECT**

<i>Date</i>	<i>Name</i>	<i>Title/Area</i>	<i>Signature</i>
	GREPECAS States	PPRC	