International Civil Aviation Organization
South American Regional Office – Regional Project RLA/03/901
REDDIG Management System and Satellite Segment Administration
Sifteenth Meeting of the Coordination Committee (RCC/16)
Lima, Peru, 18 to 20 March 2013

Agenda Item 7: **Annual project evaluation**

(Working paper presented by the Secretariat)

Summary
This working paper presents a set of forms prepared to assess the project status of 2012. It also includes information arising from the survey conducted among the participating States with regard to management indicators and results for 2012, with comments and ratings on their assessment of project achievements.

References
• RLA/03/901 Project document; and • Report of the Fifteenth Meeting of the REDDIG Coordination Committee – Lima, Peru, 15 to 17 August 2012.

ICAO strategic objectives:	*A – Safety; and* *C – Environmental protection and sustainable development of air transport.*

1.   **Background**

1.1   With the implementation of the quality management system and continuous improvement (QMCIS) of the ICAO Technical Cooperation Bureau, various forms of measurement, evaluation and monitoring of project results are in use, to be completed by the authorities that receive the assistance.

1.2   All forms are presented in Excel format to facilitate data integration with AGRESSO, the corporate management system of ICAO. The information provided constitutes a valuable contribution to the maintenance and strengthening of the joint work towards a more efficient project management.

1.3   The documents to be completed are:

a)   **Project Status as of 31 December of each year and management indicators and results.** The purpose of this table is to annually assess the project status.   This information shall be updated on a yearly basis;

b)   **Project monitoring and control, Work Plan for the year**. The purpose of this table is to determine the work plan for the new period, the activities and results foreseen for the year in relation to each ICAO strategic objective, all of which will serve as a basis for assessing the percentage of compliance.   This information shall be submitted on a quarterly basis to support decisions concerning implementation improvements, if necessary; and

c)   **Survey on Management Indicators and Results.** These forms shall be presented on a yearly basis, and consist of the following parts:

    3.1 **Section I**   Assess the level of satisfaction of the State with regard to the project

    3.2 **Section II** Assess the attainment of project objectives

    3.3 **Section III** Assess project implementation and the provision of services by the ICAO Technical Cooperation Bureau

    3.4 **Section IV** Determine the lessons learned, both positive and negative.

1.4   States shall provide the information requested and expediting the relevant actions to meet the implementation goals established in the project work plan. In this sense, ICAO expects the timely response based on the attached **Timetable of Delivery Dates**.

2.   **Annual assessment of project progress**

2.1   The update on the status of the project to December 31, 2012 is presented in **Appendix A**. The tables relating to monitoring and controlling the project with respect to the work plan for the year 2013, as described in subparagraph 2 of paragraph 1.3 above, are presented in **Appendix B 2013**.

2.2   The comments produced and ratings made by States who completed the survey forms on performance indicators and management performance 2012, are included in consolidated form in **Appendix C**. The schedule of delivery dates for forms for the period 2013 is attached as **Appendix D**.

2.3   The assessment of project progress in 2012, made by States responding the survey, has received an average of 4 points out of a possible 5, which in accordance with the respective scale means that the project objectives were achieved in all cases.

2.4   Regarding the project objectives, a State has stated to consider the development of a viability study on the communications channels of Regional Project CAR/SAM RLA/03/902 GNSS/SBAS (SACCSA).

2.5   For the direction of the project, the following has been recommended:

    a) The design of a control and follow-up system for the implementation of the services and solution to the failures when they occur; and

    b) Reduce the physical meetings and implement more teleconferences.

2.6   In relation to the stakeholders, it has been suggested to establish a procedure directed towards the countries involved to ensure the participation and continuity of the technical managers in charge of the different activities and coordination meetings of the project with the ICAO participation and other States participants of the Region, as well as the attendance of airport administrations.

2.7   For the fulfillment of the project objectives, a State emphasized the implementation of the REDDIGG II, that having a delay in signing the contract with the winner of the bidding process, this may cause future problems. Another State also noted that the costs are high.

2.8   Regarding the main achievements of the project related to the results expected, the States reported the following:

    a) REDDIG availability is a determining factor for the success of the project;

    b) We consider that the main achievements have been the required interconnection of the circuits through the system in different States, which have helped reduce the operating costs by contracting local communications providers and with a greater efficiency in the same; and

c)   We obtained a reliable system with existing technologies in 2003, which has helped sustain an efficient operation for many years.

2.9   Regarding the main problems affecting the achievement of expected results and how they should be resolved, States have stated the following:

a)   Regarding the experience had with the Bogotá node, the immediate availability of spare parts, connectivity monitoring and functionality of the circuits in each site, can be improved by establishing statistical control and regulation of availability and continuity.

3.   **Suggested action**

3.1   The Coordination Committee is invited to:

a)   Take note of the information contained in this paper;
b)   Take note of project status and management indicators and results to 31 December 2012 contained in **Appendix A**;
c)   Consider the table of monitoring and controlling the project and work plan for 2013 set out in **Appendix B 2013** and approve it;
d)   Review and consider the annual evaluation of project progress contained in **Appendix C**; and
e)   Validate the schedule of delivery dates presented in **Appendix D**.

- - - - - -

APPENDIX A

<table>
<tr>
<td colspan="4">1. PROJECT STATUS AS OF 31 DECEMBER 2012
AND MANAGEMENT INDICATORS AND RESULTS</td>
</tr>
<tr>
<td colspan="2">PROJECT NUMBER:</td>
<td colspan="2"><i>RLA/03/901</i></td>
</tr>
<tr>
<td colspan="2">PROJECT TITLE:</td>
<td colspan="2">REDDIG Management System and Satellite Segment Administration</td>
</tr>
<tr>
<td colspan="2">IMMEDIATE OBJECTIVE 1</td>
<td colspan="2"><i>Elaborate a proposal for the establishment of a multinational mechanism for the definitive administration of the network, considering the studies on this subject to be carried out by GREPECAS.</i></td>
</tr>
<tr>
<td colspan="2">OUTPUT 1.1</td>
<td colspan="2"><i>Analysis of the possible multinational mechanisms to provide air navigation services in order to determine an arrangement for the administration of the network.</i></td>
</tr>
<tr>
<td colspan="2">CURRENT STATUS</td>
<td colspan="2">Percentage of advance 100%</td>
</tr>
<tr>
<td colspan="2">PLANNED WORK PLAN</td>
<td colspan="2">Starting date: XX/XX/XXXX   Delivery date: XX/XX/XXXX   (see the proposed work programme at beginning of year)</td>
</tr>
<tr>
<td colspan="2">CURRENT WORK PLAN</td>
<td colspan="2">Starting date: XX/XX/XXXX   Delivery date: XX/XX/XXXX   Deviation: XX months   CAUSE:</td>
</tr>
<tr>
<td>OUTPUT 1.1
OUTPUT</td>
<td colspan="2">DELIVERABLES / INDICATORS
2012</td>
<td>Remarks</td>
</tr>
<tr>
<td>1.1.1 Compile information from the existing multinational mechanisms for the provision of air navigation services, such as: a) COCESNA; b) Eurocontrol: c) Iceland Agreement; d) Others.</td>
<td colspan="2"></td>
<td>Completed</td>
</tr>
<tr>
<td>1.1.2 Prepare a comparative chart on the advantages and disadvantages of the possible multinational mechanisms in order to determine an arrangement on this matter for the administration of the network .</td>
<td colspan="2"></td>
<td>Completed</td>
</tr>
<tr>
<td>1.1.3 Analyze the best alternatives for a definitive arrangement that allows the establishment of a multinational mechanism for the administration of the network.</td>
<td colspan="2"></td>
<td>Completed</td>
</tr>
<tr>
<td colspan="2">OUTPUT 1.2</td>
<td colspan="2"><i>Proposal for the establishment of a multinational mechanism for the administration of the network elaborated.</i></td>
</tr>
<tr>
<td colspan="2">CURRENT STATUS</td>
<td colspan="2">Percentage of advance 100%</td>
</tr>
<tr>
<td colspan="2">PLANNED WORK PLAN</td>
<td colspan="2">Starting date: XX/XX/XXXX   Delivery date: XX/XX/XXXX   (see the proposed work programme at beginning of year)</td>
</tr>
<tr>
<td colspan="2">CURRENT WORK PLAN</td>
<td colspan="2">Starting date: XX/XX/XXXX   Delivery date: XX/XX/XXXX   Deviation: XX months   CAUSE:</td>
</tr>
<tr>
<td>OUTPUT 1.2</td>
<td colspan="2">DELIVERABLES / INDICATORS
2012</td>
<td>Remarks</td>
</tr>
<tr>
<td>1.2.1 Considering the CAR/SAM FASID guidance material, and the study of the previous output, prepare a multinational mechanism project for the administration of the network.</td>
<td colspan="2"></td>
<td>Completed</td>
</tr>
</table>

OUTPUT	2012	Remarks
OUTPUT 1.3	*Proposal on the definitive multinational mechanism for the administration of the network approved.*	
CURRENT STATUS	**Percentage of advance %**	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	

OUTPUT 1.3	DELIVERABLES / INDICATORS	Remarks
	2012	
1.3.1 Project of proposal on the multinational mechanism presented to the following interested parties requesting their comments: a) SAM States; b) GREPECAS; and c) Meeting of Civil Aviation Authorities of the SAM Region.		Completed
1.3.2 Evaluate the comments received and consider them in the preparation of the final proposal.		Completed
1.3.3 Circulate the final proposal to the States requesting its approval		Completed
1.3.4 Approval of the proposal on a multinational mechanism for the administration of the network		Completed
OUTPUT 1.4	*Arrangements to activate the multinational mechanism for the administration of the network prepared.*	
CURRENT STATUS	**Percentage of advance 100%**	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	

OUTPUT 1.4	DELIVERABLES / INDICATORS	Remarks
	2012	
1.4.1 Based in the result of 1.3, coordinate with the States the necessary arrangements for the implementation of the approved mechanism.		Completed
1.4.2 Based in activity 1.4.1 prepare a working programme and determine the date of activation of the multinational mechanism.		Completed

OUTPUT	2012	Remarks
IMMEDIATE OBJECTIVE 2	*Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)*	
OUTPUT 2.1	*Administration of the network under the direct management of the project for a two-year period.*	
CURRENT STATUS	Percentage of advance 100%	
PLANNED WORK PLAN	Starting date: 01/01/2012 Delivery date: 31/12/2012 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2012 Delivery date: 31/12/2012 Deviation: 0 months CAUSE:	

OUTPUT 2.1	DELIVERABLES / INDICATORS	Remarks
	2012	
2.1.1 Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:	99.99% availability of the network since the last meeting of the Coordination Committee to date.	Ongoing
a) Assist the States and provide training for the correct operation of the network nodes.	COM AMHS Course - Eleven REDDIG member States composed by 34 specialists from the aeronautical communications services operational and technical areas participated.	Completed
b) Supervise and control in an efficient manner the network operation, providing the appropriate assistance to the nodes for the identification and solution of operation problems that might arise.	Refer to WP/03, Appendices A, B and C	Recurrent
c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.	The data base is continuously updated.	Continuous
d) Prepare monthly reports on the activities of the network administration and the operating status of the system and circulate them to the States.	Discontinued	Activity performed in the first years of the project
e) Follow up the aspects of the guarantee contracted for the network.	The system is no longer under warranty.	Completed
f) Verify periodically the network maintenance programmes, carrying out the relevant improvements and advise on the planning and implementation of such programmes.	Maintenance programme has not been modified	Recurrent
g) Propose the corresponding procedures to duly coordinate the NCCs' operation (Manaus/Ezeiza).	Procedures have been established which are described in the Maintenance Manual of the REDDIG.	Completed

OUTPUT	2012	Remarks
h) Based on the agreements reached at the RCC/3 on spare parts management policy, propose a process for management of spare parts for the network and how to obtain them so as to ensure a continuous support and the timely supply of these inputs.	Procedure established for the administration of network spare parts.	Completed
i) Approve the procedures proposed in g) and h).	Procedures approved.	Completed
2.1.2 Coordinate adequately with States, other administrative aspects established for the operation of the REDDIG such as:		
a) Supplies provided by the States.	States as owners of REDDIG's nodes provide the supplies required for its operation and the technical staff for maintenance, and those with the NCC, provide the staff plus all requirements for its operation.	Continuous
b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.	Each State that has a REDDIG node provides at least two experts with good technical skills to perform maintenance. The state conducting (NCC) management provides a minimum of five experts with a good technical background.	Completed
c) Facilities, access to site, transportation/mobilization, personnel assistance, telecommunications means, etc.	All the REDDIG nodes hcount with the indicated facilities	Completed
OUTPUT 2.2	*REDDIG budget approved.*	
CURRENT STATUS	**Percentage of advance 100%**	
PLANNED WORK PLAN	Starting date: 02/01/2012 Delivery date: 31/03/2012 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 04/01/2011 Delivery date: 15/08/2012 Deviation: 0 months CAUSE:	

OUTPUT 2.2	DELIVERABLES / INDICATORS	Remarks
	2012	
2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.	Budget for 2012 prepared by the REDDIG Administration and presented to the ICAO South American Regional Office.	Recurrent
2.2.2 Prepare an annual report on the activities of the network management and the program of activities for the coming year, including budget estimates.	Report of the 2012 activities and work plan for 2013 prepared by the REDDIG Administration and the ICAO South American Regional Office.	Recurrent
2.2.3 Prepare the annual budget of the REDDIG.	Budget for 2013 revised and prepared by the ICAO South American Regional Office for presentation to the Coordination Committee.	Recurrent
2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year.	XVI meeting of the Coordination Committee convened by the ICAO South American Regional Office to be held in Lima from 18 to 20 March 2013.	Recurrent
2.2.5 Approve the annual budget of the network.	Budget for 2012 approved by the XV meeting of the Coordination Committee (Lima, 15-17 August 2012).	Recurrent

OUTPUT	2012	Remarks
2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.	Report on 2011 activities and work plan for 2012 revised and approved by the XV meeting of the Coordination Committee (Lima, 15-17 August 2012). Refer to WP/06.	Recurrent
2.2.7 Review and approve expenditures and accounts of the REDDIG administration.	Report on 2011 expenses and accounts revised and approved by the XV meeting of the Coordination Committee (Lima, 15-17 August 2012). Refer to WP/07.	Recurrent
OUTPUT 2.3	*Satellite segment leased*	
CURRENT STATUS	**Percentage of advance 90%**	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: 0 months CAUSE:	

OUTPUT 2.3	DELIVERABLES / INDICATORS	Remarks
	2012	
2.3.1 Based on Conclusion RCC 3/7 of the Third Meeting of the Coordination Committee, establish the most convenient arrangement for leasing the satellite segment from PanAmSat, subsequently designated as Intelsat.	Agreement established.	Completed
2.3.2 Approve the arrangement to be proposed to PanAmSat, subsequently designated as Intelsat.	Arrangement approved.	Completed
2.3.3 Collect the funds to lease the satellite segment and sign the contract.	Funds collected regularly and satellite segment leased in accordance with the established arrangement.	Recurrent
IMMEDIATE OBJECTIVE 3	*In accordance with the requirements of the CAR/SAM FASID and of the Plan of Implementation of the Performance-based Air Navigation System for the SAM Region, plan the regional development of CNS/ATM applications and implement such applications in coordination with projects RLA/98/003 and RLA/06/901, as appropriate.*	
OUTPUT 3.1	*CNS/ATM applications identified.*	
CURRENT STATUS	**Percentage of advance %**	
PLANNED WORK PLAN	Starting date: 21/03/2011 Delivery date: 30/11/2011 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 21/03/2011 Delivery date: 30/11/2011 Deviation: 0 months CAUSE:	

OUTPUT 3.1	DELIVERABLES / INDICATORS	Remarks
	2012	
3.1.1 Investigate the CNS/ATM applications available on the market and implemented successfully for the aeronautical fixed service.	Among the CNS/ATM applications researched there are the AMHS, AIDC, ATIS-D and ADS.	Continous
3.1.2 From the technical point of view, investigate their application in the REDDIG platform and select the corresponding applications.	The AMHS application has been investigated, and a package of technial specifications was elaborated, which the States of the Region have used for the study and implementation at national level. Also, the application of AIDC has been investigated, establishing agreements for its implementation. Other applications will continue to be investigated, as ATIS-D and ADS-B.	Activity aligned with the Air Navigation System Performance-Based Implementation Plan for the SAM Region

OUTPUT	2012	Remarks
OUTPUT 3.2	*Plan for the implementation of CNS/ATM applications approved.*	
CURRENT STATUS	**Percentage of advance 100%**	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	

OUTPUT 3.2	DELIVERABLES / INDICATORS	Remarks
	2012	
3.2.1 Coordinate with States and the GREPECAS the technical aspects required for the implementation of the CNS/ATM applications selected.	All applications implemented have been coordinated with States and the GREPECAS.	Continous
3.2.2 In coordination with the activities of projects RLA/98/003 and RLA/06/901, as corresponds, prepare plans to implant CNS/ATM applications that include, inter alia, the following:	Coordination with Project RLA/98/003 was completd, but coordinations with Project RLA/06/901 continue. Activity in process with RLA/06/901	Completed ith Project RLA/98/003
a) Interoperability of the following applications: AMHS; AIDC; radar, ADS or multilateration surveillance systems; others.		
b) General technical specifications for equipment and programming (hardware and software);		
c) System requirements and functionalities;		
d) Costs; and		
e) Coordination arrangements and responsible parties.		
3.2.3 Approve the plans developed under 3.2.2.	The plan developed with RLA/98/003 Project was completed, but arrangements with RLA/06/901 Project continue	Completed ith Project RLA/98/003
OUTPUT 3.3	*CNS/ATM applications for the fixed service implemented in the REDDIG platform.*	
CURRENT STATUS	**Percentage of advance %**	
PLANNED WORK PLAN	Starting date: 15/03/2010 Delivery date: 30/11/2010 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 15/03/2010 Delivery date: 30/11/2011 Deviation: 12 months CAUSE:	

OUTPUT 3.3	DELIVERABLES / INDICATORS	Remarks
	2011	
3.3.1 Based on plans approved as per 3.2.3 execute the following:	Activities for the implementation of the new CNS/ATM systems are included in the Air Navigation System Performance-Based Implementation Plan for the SAM Region	Completed, but requires revision in view of the introduction of ASBU (Aviation System Block Upgrades) methodology
a) Propose amendments to the project budget in order to develop action plans for the implementation of applications by the project.		
b) Approve the aforementioned amendments.		
c) Develop an action plan for the implementation of CNS/ATM applications in the REDDIG platform.		

OUTPUT	2012	Remarks
d) Approve the action plan.		
e) Hold meetings, workshops and seminars to support the implementation of CNS/ATM applications.		
OUTPUT 3.4	*MEVA II/REDDIG interconnection for the interoperability of applications in the CAR and SAM Regions.*	
CURRENT STATUS	**Percentage of advance 100%**	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	

OUTPUT 3.4	DELIVERABLES / INDICATORS	Remarks
	2012	
3.4.1 Provide, install, and test the equipment required to establish the interconnection.		Completed
3.4.2 Coordinate and supervise the tests and commissioning of the interconnection.		Completed
3.4.3 Establish communication with the REDDIG as required by the COCESNA MEVA II node by means of two ATS voice channels with Bogota and Caracas.		Completed
3.4.4 Configure the nodes involved with the functionalities required for the interconnection.		Completed
3.4.5 Provide operational and maintenance support to the COCESNA node interconnected to the REDDIG on a 24x7 basis.		Completed

IMMEDIATE OBJECTIVE 4	*Procurement, installation, commissioning and maintenance of the new digital network REDDIG II, in accordance with the technical*
OUTPUT 4.1	*Final technical specifications of the REDDIG II and prior arrangements for the bidding established.*
CURRENT STATUS	**Percentage of advance 100%**
PLANNED WORK PLAN	Starting date: 01/01/2011 Delivery date: 30/04/2012 (see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: 01/01/2011 Delivery date: 04/04/2012 Deviation: XX months CAUSE:

OUTPUT 4.1	DELIVERABLES / INDICATORS	Remarks
	2012	
4.1.1 Establish the final technical specifications of the REDDIG II based on the specifications agreed by States participating in the project.		Completed
4.1.2 Determine the schedule of actions to be developed for the invitation to bid once established the final technical specifications.		Completed
4.1.3 Elaborate criteria for the evaluation of bids by setting a weight for the various parts that make up the technical specifications.	Bidding process started on 4 April 2012. The bid was uploaded in wwww.icao.int/procurement, under number 225011200	Completed
4.1.4 Coordinate with States the participation of their representatives in the evaluation of bids, assuming the costs involved with funds other than those of the project.	The evaluating group was composed by experts from Argentina, Brazil, Colombia, French Guiana (France), Paraguay, Peru and Venezuela. In addition, the REDDIG Adminstration participated (ICAO SAM Secretariat and REDDIG Administrator)	Completed

OUTPUT	2012	Remarks
OUTPUT 4.2	*Tender for the provision of the REDDIG II under the "turn-key" modality.*	
CURRENT STATUS	Percentage of advance 90%	
PLANNED WORK PLAN	Starting date: 04/04/2012 Delivery date: 30/08/2012 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 04/04/2012 Delivery date: 30/03/2013 Deviation: 07 months CAUSE:	

OUTPUT 4.2	DELIVERABLES / INDICATORS	Remarks
	2012	
4.2.1 Convene the international tender.	Bidding process started on 4 April 2012. The bid was uploaded in wwww.icao.int/procurement, under number 225011200	Completed
4.2.2 Respond to queries from potential bidders.		Completed
4.2.3 Coordinate the mandatory bidders visits to the nodes of the REDDIG.		Completed
4.2.4 Conduct mandatory visits to the nodes of the REDDIG.		Completed
4.2.5 Ensure that potential bidders have made visits to the nodes of the REDDIG.		Completed
4.2.6 Evaluate bids received.		Completed
4.2.7 Select the winning bid.		In process
4.2.8 Approve the winning bid.		In process
4.2.9 Negotiate and award the contract.		In process
4.2.10 Sign the contract.	The contract will be signed as soon as negotiation is concluded	In process
OUTPUT 4.3	*REDDIG II installed and commissioned.*	
CURRENT STATUS	Percentage of advance %	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	

OUTPUT 4.3	DELIVERABLES / INDICATORS	Remarks
	2012	
4.3.1 Execute the contract.	In process	Activity to be conducted in 2013 and 2014
4.3.2 Coordinate with States the designation of national personnel that will participate in the installation, adjustment and commissioning of the REDDIG II.		Activity to be conducted in 2013
4.3.3 Advise States in the execution of the contract with respect to:		Activity to be conducted in 2013 and 2014
a) Enabling the sites for the installation of VSAT equipment and other equipment associated with each REDDIG node,		Activity to be conducted in 2013 and 2014
b) Study of the radio electric impact of each node,		Activity to be conducted in 2013 and 2014
c) Factory testing,		Activity to be conducted in 2013 and 2014
d) Sending and reception of equipment,		Activity to be conducted in 2013 and 2014
e) Installation of equipment,		Activity to be conducted in 2013 and 2014
f) Tests on site,		Activity to be conducted in 2013 and 2014
g) Staffing and training requirements,		Activity to be conducted in 2013 and 2014
h) Guarantees,		Activity to be conducted in 2013 and 2014
i) Operation and maintenance of the REDDIG II during the installation phase,		Activity to be conducted in 2013 and 2014
j) Possibility to integrate the new network with other local systems,		Activity to be conducted in 2013 and 2014

OUTPUT	2012	Remarks
k) Plan for the transfer of services to the new system,		Activity to be conducted in 2013 and 2014
l) Operation of the MEVA II – REDDIG interconnection,		Activity to be conducted in 2013 and 2014
m) Preparation of the operational requisites of each node, for the local telecommunications authority,		Activity to be conducted in 2013 and 2014
n) Other relevant aspects.		Activity to be conducted in 2013 and 2014
4.3.4 Evaluate the manufacturer manuals concerning instruction, installation, operation and maintenance of the REDDIG II, providing, if necessary, appropriate comments to the contractor.		Activity to be conducted in 2013
4.3.5 Establish the stock of spare parts and test instruments in each node.		Completed
4.3.6 Prepare, in coordination with States, the maintenance programme of the REDDIG II, to begin during the trial period by the contractor.		
4.3.7 Coordinate with States the local staffing requirements for the operation and maintenance of the REDDIG II nodes based on the training programme included in the contract, recommending the level of preparation that should prove the personnel to be trained.		Activity to be conducted in 2013
4.3.8 Advise States, as required, on courses that should be taken by the designated personnel locally and abroad.		Activity to be conducted in 2013 and 2014
4.3.9 Nominate candidates for training programmes.		Activity to be conducted in 2013 and 2014
4.3.10 Carry out training programmes locally or abroad in accordance with the established programme.		Activity to be conducted in 2013 and 2014
4.3.11 Assess the results of the instruction received by the personnel.		Activity to be conducted in 2013 and 2014
4.3.12 Recommend the updating and refreshing programmes that will be necessary.		Continuous
4.3.13 Coordinate with States the participation of their personnel in factory tests, if deemed necessary, assuming the costs involved with funds other than those of the project.		Activity to be conducted in 2013
4.3.14 Supervise the installation of the REDDIG II nodes by the contractor.		Activity to be conducted in 2013 and 2014
4.3.15 Rent the space segment necessary.		Annual activity

OUTPUT	2012	Remarks
4.3.16 Coordinate the implementation of technical-operational tests for the provisional reception of each node.		Activity to be conducted in 2014
4.3.17 Coordinate the implementation of technical-operational tests for the provisional reception of REDDIG II.		Activity to be conducted in 2014
4.3.18 Coordinate with States the execution of the trial period of operation of the REDDIG II by the contractor.		Activity to be conducted in 2014
4.3.19 Participate in coordination with States in the final acceptance tests of the REDDIG II.		Activity to be conducted in 2014
4.3.20 Subscribe minutes of final acceptance of the entire system.		Activity to be conducted in 2014
4.3.21 Transfer the ownership titles of nodes to the authorities concerned.		Activity to be conducted in 2014
4.3.22 Start the operation and network management by the project.		Activity to be conducted in 2014
4.3.23 Assess the operation of the network during the warranty period.		Activity to be conducted in 2014
4.3.24 Contract the supply of the terrestrial communications service by the provider of communications services.		Activity to be conducted in 2014

2. PROJECT MONITORING AND CONTROL
2013 Work Plan

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$	Amount disbursed in the year US$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months													Comments and problems faced
	A	B	C		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
Immediate objective 1				**Elaborate a proposal for the establishment of a multinational mechanism for the definitive administration of the network, considering the studies on this subject to be carried out by GREPECAS.**																			
Output 1.1	X		X	**Analysis of the possible multinational mechanisms to provide air navigation services in order to determine an arrangement for the administration of REDDIG.**																			
				1.1.1 Compile information from the existing multinational mechanism for the provision of air navigation services, such as: a) COCESNA b) Eurocontrol c) Iceland agreement d) Others																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				1.1.2 Prepare a comparative chart on the advantages and disadvantages of the possible multinational mechanisms in order to determine an arrangement on this matter for the administration of the network.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				1.1.3 Analyze the best alternatives for a definitive arrangement that allows the establishment of a multinational mechanism for the administration of the network.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
Output 1.2	X		X	**Proposal for the establishment of a multinational mechanism for the administration of the network elaborated.**																			
				1.2.1 Considering the CAR/SAM FASID guidance material, and the study of the previous output, prepare a multinational mechanism project for the administration of the network.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	

2. PROJECT MONITORING AND CONTROL
2013 Work Plan

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$	Amount disbursed in the year US$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months													Comments and problems faced
	A	B	C		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
Output 1.3	X		X	**Proposal on the definitive multinational mechanism for the administration of the network approved.**																			
				1.3.1 Project of proposal on the multinational mechanism presented to the interested parties requesting their comments.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				1.3.2 Evaluate the comments received and consider them in the preparation of the final proposal.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				1.3.3 Circulate the final proposal to the States requesting its approval.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				1.3.4 Approval of the proposal on a multinational mechanism for the administration of the network.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
Output 1.4	X		X	**Arrangements to activate the multinational mechanism for the administration of the network prepared.**																			
				1.4.1 Based in the result of 1.3, coordinate with the States the necessary arrangements for the implementation of the approved mechanism.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	

2. PROJECT MONITORING AND CONTROL
2013 Work Plan

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

ICAO strategic objective A	B	C	Description of activities and corresponding inputs	Amount budgeted for the year US$ (1)	Amount disbursed in the year US$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	Comments and problems faced
			1.4.2 Based in activity 1.4.1 prepare a working programme and determine the date of activation of the multinational mechanism.																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	0	0																	
			TOTAL IMMEDIATE OBJECTIVE 1	0	0																	
Immediate objective 2			**Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)**																			
Output 2.1	X	X	**Administration of the network under the direct management of the project for a two-year period.**																			
			2.1.1. Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:				04/01/12	28/12/12		4											28	
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions	7,667																		
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous	794																		
			Sub-total	20,570	0																	
			a) Assist the States and provide training for the correct operation of the network nodes				16/07/12	20/07/12								16-20						
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions	7,667																		
			-Subcontracts																			
			-Training	18,000																		
			-Equipment																			
			-Miscellaneous	794																		
			Sub-total	38,570	0																	
			b) Supervise and control in an efficient manner the network operation, providing the appropriate assistance to the nodes for the identification and solution of operation problems that might arise.				01/01/12	31/12/12		1											31	
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions	7,667																		
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous	794																		
			Sub-total	20,570	0																	
			c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.				04/01/12	28/12/12		4											28	
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous	794																		
			Sub-total	12,903	0																	

2. PROJECT MONITORING AND CONTROL
2013 Work Plan

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$	Amount disbursed in the year US$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced
A	B	C		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
			d) Prepare monthly reports on the activities of the network administration and the operating status of the system and circulate them to the States.																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	**0**	**0**																	
			e) Follow up the aspects of the guarantee contracted for the network.																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	**0**	**0**																	
			f) Verify periodically the network maintenance programmes, carrying out the relevant improvements and advise on the planning and implementation of such programmes.				04/01/12	28/12/12		4											28	
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions	7,667																		
			-Subcontracts																			
			-Training																			
			-Equipment	25,500																		
			-Miscellaneous	794																		
			Sub-total	**46,070**	**0**																	
			g) Propose the corresponding procedures to duly coordinate the NCCs' operation (Manaus/Ezeiza)																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	**0**	**0**																	
			h) Based on the agreements reached at the RCC/3 on spare parts management policy, propose a process for management of spare parts for the network and how to obtain them so as to ensure a continuous support and the timely supply of these inputs.																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	**0**	**0**																	
			i) Approve the procedures proposed in g) and h).																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	**0**	**0**																	

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$	Amount disbursed in the year US$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months													Comments and problems faced
	A	B	C		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
				2.1.2 Coordinate adequately with States, other administrative aspects established for the operation of the REDDIG such as:																			
				a) Supplies provided by the States.				04/01/12	28/12/12		4											28	
				-Experts	10,230																		
				-Support personnel	1,877																		
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	793																		
				Sub-total	**12,900**	**0**																	
				b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.				04/01/12	28/12/12		4											28	
				-Experts	10,230																		
				-Support personnel	1,877																		
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	793																		
				Sub-total	**12,900**	**0**																	
				c) Facilities, access to site, transportation/mobilization, personnel assistance, telecommunications means, etc																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
Output 2.2	X		X	**REDDIG budget approved.**																			
				2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.				25/02/13	7/03/13			25	7										
				-Experts	10,231																		
				-Support personnel	1,878																		
				-Missions	7,667																		
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	794																		
				Sub-total	**20,569**	**0**																	
				2.2.2 Prepare an annual report on the activities of the network management and the program of activities for the coming year, including budget estimates.				25/02/13	7/03/13			25	7										
				-Experts	10,231																		
				-Support personnel	1,878																		
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	794																		
				Sub-total	**12,902**	**0**																	

2. PROJECT MONITORING AND CONTROL
2013 Work Plan

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$ (1)	Amount disbursed in the year US$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	Comments and problems faced
A	B	C																				
			2.2.3 Prepare the annual budget of the REDDIG				25/02/13	7/03/13			25	7										
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous	794																		
			Sub-total	**12,902**	**0**																	
			2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year.				10/01/13	18/01/13		10-18												
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous	794																		
			Sub-total	**12,902**	**0**																	
			2.2.5 Approve the annual budget of the network.				18/03/13	20/03/13				18-20										
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous	794																		
			Sub-total	**12,902**	**0**																	
			2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.				18/03/13	20/03/13				18-20										
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous	794																		
			Sub-total	**12,902**	**0**																	
			2.2.7 Review and approve expenditures and accounts of the REDDIG administration.				18/03/13	20/03/13				18-20										
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous	794																		
			Sub-total	**12,902**	**0**																	

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$	Amount disbursed in the year US$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months													Comments and problems faced
	A	B	C		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
Output 2.3	X		X	**Satellite segment leased**																			
				2.3.1 Based on Conclusion RCC 3/7 of the Third Meeting of the Coordination Committee, establish the most convenient arrangement for leasing the satellite segment from PanAmSat, subsequently designated as Intelsat.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
				2.3.2 Approve the arrangement to be proposed to PanAmSat, subsequently designated as Intelsat.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
				2.3.3 Collect the funds to lease the satellite segment and sign the contract.																			
				-Experts	10,231																		
				-Support personnel	1,878																		
				-Missions																			
				-Subcontracts	467,528																		
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**479,637**	**0**																	
				TOTAL IMMEDIATE OBJECTIVE 2	**742,103**	**0**																	
Immediate objective 3				**In accordance with the requirements of the CAR/SAM FASID and of the Plan of Implementation of the Performance-based Air Navigation System for the SAM Region, plan the regional development of CNS/ATM applications and implement such applications in coordination with projects RLA/98/003 and RLA/06/901, as appropriate.**																			
Output 3.1	X		X	**CNS/ATM applications identified.**																			
				3.1.1 Investigate the CNS/ATM applications available on the market and implemented successfully for the aeronautical fixed service.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
				3.1.2 Researching from the technical point of view their application in the REDDIG platform and select the correspondent applications.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	

2. PROJECT MONITORING AND CONTROL
2013 Work Plan

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$	Amount disbursed in the year US$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months													Comments and problems faced
	A	B	C		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
Output 3.2	X		X	**Plan for the implementation of CNS/ATM applications approved.**																				
				3.2.1 Coordinate with States and the GREPECAS the technical aspects required for the implementation of the CNS/ATM applications selected.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				3.2.2 In coordination with the activities of projects RLA/98/003 and RLA/06/901, as corresponds, prepare plans to implant CNS/ATM applications that include, inter alia, the following:																				
				a) Interoperability of the following applications: AMHS; AIDC; radar, ADS or multilateration surveillance systems; others.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				b) General technical specifications for equipment and programming (hardware and software);																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				c) System requirements and functionalities;																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				d) Costs; and																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				e) Coordination arrangements and responsible parties.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$	Amount disbursed in the year US$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months													Comments and problems faced
	A	B	C		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
				3.2.3 Approve the plans developed under 3.2.2.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
Output 3.3	X		X	**CNS/ATM applications for the fixed service implemented in the REDDIG platform**																			
				3.3.1 Based on plans approved as per 3.2.3 execute the following:																			
				a) Propose amendments to the project budget in order to develop action plans for the implementation of applications by the project.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
				b) Approve the aforementioned amendments.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
				c) Develop an action plan for the implementation of CNS/ATM applications in the REDDIG platform.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
				d) Approve the action plan.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
				e) Hold meetings, workshops and seminars to support the implementation of CNS/ATM applications.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$	Amount disbursed in the year US$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months													Comments and problems faced
	A	B	C		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
Output 3.4	X		X	**MEVA II/REDDIG interconnection for the interoperability of applications in the CAR and SAM Regions.**																			
				3.4.1 Provide, install, and test the equipment required to establish the interconnection.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				3.4.2 Coordinate and supervise the tests and commissioning of the interconnection.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				3.4.3 Establish communication with the REDDIG as required by the COCESNA MEVA II node by means of two ATS voice channels with Bogota and Caracas.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				3.4.4 Configure the nodes involved with the functionalities required for the interconnection.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				3.4.5 Provide operational and maintenance support to the COCESNA node interconnected to the REDDIG on a 24x7 basis.				01/01/12	31/12/12		1										31	
				-Experts	10,231																		
				-Support personnel	1,878																		
				-Missions	7,667																		
				-Subcontracts	59,160																		
				-Training																			
				-Equipment																			
				-Miscellaneous	794																		
				Sub-total	79,729	0																	
				TOTAL IMMEDIATE OBJECTIVE 3	79,729	0																	

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$	Amount disbursed in the year US$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months													Comments and problems faced
	A	B	C		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
Immediate objective 4				**Procurement, installation, commissioning and maintenance of the new digital network REDDIG II, in accordance with the technical specifications agreed by the REDDIG member States**																			
Output 4.1	X		X	**Final technical specifications of the REDDIG II and prior arrangements for the bidding established.**																			
				4.1.1 Establish the final technical specifications of the REDDIG II based on the specifications agreed by States participating in the project.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
				4.1.2 Determine the schedule of actions to be developed for the invitation to bid once established the final technical specifications.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
				4.1.3 Elaborate criteria for the evaluation of bids by setting a weight for the various parts that make up the technical specifications.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
				4.1.4 Coordinate with States the participation of their representatives in the evaluation of bids, assuming the costs involved with funds other than those of the project.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
Output 4.2	X		X	**Tender for the provision of the REDDIG II under the "turn-key" modality.**																			
				4.2.1 Convene the international tender.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
				4.2.2 Respond to queries from potential bidders.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	

2. PROJECT MONITORING AND CONTROL
2013 Work Plan

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

ICAO strategic objective A	B	C	Description of activities and corresponding inputs	Amount budgeted for the year US$ (1)	Amount disbursed in the year US$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	Comments and problems faced
			4.2.3 Coordinate the mandatory bidders visits to the nodes of the REDDIG.																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	0	0																	
			4.2.4 Conduct mandatory visits to the nodes of the REDDIG.																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	0	0																	
			4.2.5 Ensure that potential bidders have made visits to the nodes of the REDDIG.																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	0	0																	
			4.2.6 Evaluate bids received.																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	0	0																	
			4.2.7 Select the winning bid.																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	0	0																	
			4.2.8 Approve the winning bid.																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	0	0																	
			4.2.9 Negotiate and award the contract.				2/01/13	28/02/13		2	28											
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment	4,500,000																		
			-Miscellaneous	792																		
			Sub-total	4,512,900	0																	

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$	Amount disbursed in the year US$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months													Comments and problems faced
	A	B	C		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
				4.2.10 Sign the contract.				4/03/13	8/03/13				4-8										
				-Experts	10,231																		
				-Support personnel	1,878																		
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**12,109**	**0**																	
Output 4.3	X		X	REDDIG II installed and commissioned.																			
				4.3.1 Execute the contract.				18/03/13	15/07/14				18									30	
				-Experts	10,231																		
				-Support personnel	1,878																		
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**12,109**	**0**																	
				4.3.2 Coordinate with States the designation of personnel to participate in the installation, adjustment and commissioning of REDDIG II.				12/08/13	16/08/13									12-16					
				-Experts	10,231																		
				-Support personnel	1,878																		
				-Missions																			
				-Subcontracts	20,500																		
				-Training	40,000																		
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**72,609**	**0**																	
				4.3.3 Advise States in the execution of the contract				18/03/13	30/12/13				18									30	
				-Experts	10,231																		
				-Support personnel	1,878																		
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**12,109**	**0**																	
				4.3.4 Evaluate the manufacturer manuals concerning instruction, installation, operation and maintenance of the REDDIG II, providing, if necessary, appropriate comments to the contractor.				24/06/13	6/09/13							24			6				
				-Experts	10,231																		
				-Support personnel	1,878																		
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**12,109**	**0**																	
				4.3.5 Establish the stock of spare parts and test instruments in each node.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	
				4.3.6 Prepare, in coordination with States, the maintenance programme of the REDDIG II, to begin during the trial period by the contractor.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	**0**	**0**																	

2. PROJECT MONITORING AND CONTROL
2013 Work Plan

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

ICAO strategic objective A	B	C	Description of activities and corresponding inputs	Amount budgeted for the year US$ (1)	Amount disbursed in the year US$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	Comments and problems faced
			4.3.7 Coordinate with States the local staffing requirements for the operation and maintenance of the REDDIG II nodes				16/09/13	18/10/13										16	18			
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	**12,109**	**0**																	
			4.3.8 Advise States, as required, on courses that should be taken by the designated personnel locally and abroad																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	**0**	**0**																	
			4.3.9 Nominate candidates for training programmes.				16/09/13	18/10/13										16	18			
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	**12,109**	**0**																	
			4.3.10 Carry out training programmes locally or abroad in accordance with the established programme				2/12/13	30/12/13													2-30	
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	**12,109**	**0**																	
			4.3.11 Assess the results of the instruction received by the personnel.																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	**0**	**0**																	
			4.3.12 Recommend the updating and refreshing programmes that will be necessary.																			
			-Experts																			
			-Support personnel																			
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	**0**	**0**																	
			4.3.13 Coordinate with States the participation of their personnel in factory tests, if deemed necessary, assuming the costs involved.				2/12/13	30/12/13													2-30	
			-Experts	10,231																		
			-Support personnel	1,878																		
			-Missions																			
			-Subcontracts																			
			-Training																			
			-Equipment																			
			-Miscellaneous																			
			Sub-total	**12,109**	**0**																	

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$	Amount disbursed in the year US$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months													Comments and problems faced
	A	B	C		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
				4.3.14 Supervise the installation of the REDDIG II nodes by the contractor.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				4.3.15 Rent the space segment necessary.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				4.3.16 Coordinate the implementation of technical-operational tests for the provisional reception of each node.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				4.3.17 Coordinate the implementation of technical-operational tests for the provisional reception of REDDIG II.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				4.3.18 Coordinate with States the execution of the trial period of operation of the REDDIG II by the contractor.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				4.3.19 Participate in coordination with States in the final acceptance tests of the REDDIG II.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				4.3.20 Subscribe minutes of final acceptance of the entire system.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	

2. PROJECT MONITORING AND CONTROL
2013 Work Plan

Project No.: RLA/03/901
Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US$	Amount disbursed in the year US$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months													Comments and problems faced
	A	B	C		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		jan	feb	mar	apr	may	jun	jul	aug	sep	oct	nov	dec	
				4.3.21 Transfer the ownership titles of nodes to the authorities concerned.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	**0**	**0**																	
				4.3.22 Start the operation and network management by the project.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	**0**	**0**																	
				4.3.23 Assess the operation of the network during the warranty period.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	**0**	**0**																	
				4.3.24 Contract the supply of the terrestrial communications service by the provider of communications services.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	**0**	**0**																	
				TOTAL IMMEDIATE OBJECTIVE 4	**4,682,380**	**0**																	
				TOTAL OF PROJECT COSTS	**5,504,212**	**0**																	
				OVERHEAD	**296,225**	**0**																	
				TOTAL OF THE PROJECT	**5,800,437**	**0**																	

Project Nº: **RLA/03/901**
Title: **REDDIG Management System and Satellite Segment Administration**

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

Section I: **Evaluation of current project**
Section II: **Assessment of compliance with objectives**
Section III: **Evaluation of implementation and delivery of services by ICAO**
Sección IV: **Lessons learned**

RATING SCALE	
5.0	Exceptional results beyond project requirements
4.5	Exceeds requirements
4.0	Project objectives were achieved in all cases
3.5	Most of the project's objectives were achieved
3.0	Some quality results were achieved and implemented
2.5	Some quality results were achieved but are not implementable
2.0	Some results were achieved with little impact and quality
1.5	Below the expected results
1.0	Well below the expected results

3.   SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

I.   EVALUATION OF CURRENT PROJECT

1.- Project objectives Do you think the project's objectives are set correctly according to the development priorities of your State in relation to the National Air Navigation Plan to serve the reality of civil aviation?	Rating
ARG: The project is fully consistent with the priorities set by the State.	4
BOL: No comments	4
BRA: The Brazilian administration considers that the Project objectives are alined with the national and regional air navigation plans	4
CHI: Project objectives were achieved in all cases	5
COL: - The Bogota/Panama channel continues without AMHS MEVA II/REDDIG implementation; it operates as an AFTN circuit, as with CENAMER, LIMA, MAIQUETIA, GUAYAQUIL. - Consideration should be given to the CAR/SAM RLA/03/902 BNSS/SBAS (SACCSA) regional project communication channels, and to the AMHS circuits	3.5
PAR: No comments	4
PER: They are appropriate.	4.5
SUR: Yes, the objectives are set correctly having high availability and therefore contributing to the increasing number of flight operations. However, the project does not take into account to make reservations to upgrade the systems. In case this should be implemented we would able to run our systems for several years more, instead of spending a big amount of money in only one big transaction.	4
URU: The priority given to the objectives since the beginning of the Project, has served for the consolidation of the national and regional air navigation plans	3.5
Average:	4.06
2.- Support at regional and global level Do you think that the project responds and supports your administration with the commitments of the Regional and Global Air Navigation Plans?	Rating
ARG: The project has generated a multiservice platform that undoubtedly allows us to meet our commitments.	4.5
BOL: Yes, since most of the objectives were met because they were part of the requirements of the SAM Region.	3.5
BRA: the Brazilian administration considers that the project takes into consideration the commitments and tasks of the Global Plan, reflected in the regional air navigation plan. The Project responds with the management of the infrastructure for the transmission of applications important for flow and air traffic safety.	4.5
CHI: Project objectives were achieved in all cases	5
COL: Partially; they should be considered upon, prior analysis and assessment of all channel communications requirements of the regional projects in developement, for example (SACCSA)	3.5
PAR: No comments	3.5
PER: Yes	4
SUR: Yes, for sure.	4
URU: The Project has strengthened and revalued the compliance of commitments within the global and regional air navigation plans	4
Average:	4.06

3.   SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

I.   EVALUATION OF CURRENT PROJECT

3.- Comments of the State(s) Do you have any comments on the direction of the project?	Rating
ARG: We acknowledge the effort, willingness, and commitment of the project administration, which go beyond its duties.	4.5
BOL: The direction is the right one, taking into account current air navigation requirements.	4
BRA: The Brazilian administration is of the opinion that the Project leaders respond to States' expectations	4
CHI: It is going in the right direction, taking into account current and future air navigation requirements and technological develoments	5
COL: The design of a control and follow-up system for the implementatin of services and solucion to failures, when they present themselves, is recommended upon	3.5
PAR: No comments	3.5
PER: The current administration has worked efficiently.	4.5
SUR: Too much physical coordination meetings increases the cost for the management of the project. Teleconferences meetings should be implemented immediately.	3.5
URU: The Project could hardly have achieved the objectives desired, without the attention and great sense of responsibility demonstrated by the Project leaders	4.5
Average:	4.11
4.- Strategy and vision Do you consider that the project meets your institution's strategy and vision that has at long term?	Rating
ARG: We consider that it is consistent with the strategy and the vision, not only of the institution, but also of the region and the world as a whole.	4.5
BOL: It must also take into account the operational requirements of each State.	3.5
BRA: The Brazilian administration considers that the long-term strategy with regard to its State's implementations are coherent with the Project.	4
CHI: Yes, taking into account that it seeks to become an intelligent public service based on excellence and environmental responsibility, contributing to a safe, sustainable and efficient development of aviation in the country.	5
COL: We consider that the whole process is subject to improvement, to achieve efficacy, eficiency and efectivity.	3.5
PAR: No comments.	3.5
PER: -.-	4
SUR: Yes, the Project could be the road to the implementation of a SAM control.	4
URU: Yes, and is it in harmony with the vision of our institution.	4
Average:	4.00
5.- Project quality What opinion deserves you the content of this project to achieve the expected objectives?	Rating
ARG: There is no doubt that efforts are geared towards meeting the requirements and supporting the processes, through ongoing technological updates. This has enabled easy migration or replacement of the systems purchased by the State.	4.5
BOL: It meets the objective of having a Regional Aeronautical Telecommunication Network based on the CNS/ATM concept.	4
BRA: The content of the Project was updated last year and includes MEVA II and REDDIG networks interconnection detailes, purchasing and implementation of equipment by TCB. Wit this, the Brazilian administration considers that the content is adequate for the achievement of established objectives.	5
CHI: It is consistent with the expectation of a Regional Aeronautical Telecommunication Network, with backup and based on the CNS/ATM concept.	5
COL: The content of the Project is good, but requires complete follow-up to its implementation at the various services and stages; partially implemented circuits remain.	3.5
PAR: No comments.	3.5
PER: Regional integration of aeronautical services has been achieved with the highest level of safety and quality.	4.5
SUR: That it is a means to all the needs required to achieve a high quality system.	4.5
URU: the Project was always conceived to obtain a necessary end product, this in itself shows an excellent level of quality.	3.5
Average:	4.22

3.   **SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS**

I.   **EVALUATION OF CURRENT PROJECT**

6- Project resources	
Do you consider that the financial, physical and human resources agreed to achieve the objectives established in the project document are appropriate?	**Rating**
ARG: Resources are adequate.	4
BOL: Financial, physical and human resources guarantee the achievement of objectives, with the technical support of the REDDIG administration.	4
BRA: Resources are adequate to what is expected of the project.	4.5
CHI: Yes	5
COL: We consider that they can be re-defined, to establish improvements	3.5
PAR: No comments.	4
PER: -.-	4.5
SUR: Yes, but the costs for system management keeps increasing every year.	3.5
URU: Yes, the resources have been adequate, in addition to having been well-managed.	3.5
Average:	4.06

7.- Project participants	
Do you consider that all parties that should be involved in the project are present? If it is not so, who should be involved?	**Rating**
ARG: All the parties that should be involved are participating in the project.	4
BOL: The technicians responsible for the maintenance of each node should also participate.	3
BRA: The Brazilian administration consideres that all interested parties are present in the Project: States with adjacent FIRs, the COCESNA node of the MEVA II network interconnection, the REDDIG Administration with the support of ICAO Lima	5
CHI: Yes	5
COL: We again suggest that a procedure directed towards the interior of the countries involved be established, in order to ensure participation and continuity of the technicians responsible for the various activities and Project coordination meetings, with the participation of ICAO and the rest of the Region participating States	4
PAR: No comments.	4
PER: All the required parties are involved.	4
SUR: Airport Operating Managers.	3.5
URU: All parties involved in the Project are appropriate and suitable.	3.5
Average:	4.00

8.- Project effectiveness	
Is the project effective in costs compared to similar programs or projects?	**Rating**
ARG: The project is definitely cost-effective compared to similar programmes or projects.	4
BOL: In the case of Bolivia, it is in accordance with its financial resources.	4
BRA: The Brazilian administration consideres that the Project cost-benefit analysis is favourable to States, as regards the implementation cost of a network through a telecommunications service provider	4.5
CHI: Yes	5
COL: It is recommended that an efficacy indicator be designed in the future, for quantification	4
PAR: No comments	4
PER: -.-	5
SUR: Not very effective for our organization with a low rate of flight oeprations and thus generating a small turnover	3
URU: The end product obtained with this Project was innovative and motivator for new projects such as REDDIG II, the success of the results excedes the costs.	4.5
Average:	4.22

3.   SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

I.   EVALUATION OF CURRENT PROJECT

9.- Modification of project objectives What modifications to the objectives and scope of the project would you propose?	Rating
ARG: No comments	
BOL: No comments	
BRA: The Brazilian administation considers that the changes and updatings made to the Project in 2012 take unto consideration the Project needs.	
CHI: -.-	
COL: Include the technical solution and costs that participating Staes would have to pay for circuits such as SACCSA and in other required communications channels	
PAR: None.	
PER: It is not for us to say, since the modifications are being contemplated within REDDIG II.	
SUR: That the regular released upgrades must be implemented immediately to the network equipment and the availability of spare units must be guaranteed for a prolonged time of operation.	
URU: Hopes that the objectives and scope of the Project keep as professional and with the capacity of support to member States.	
Average:	0.00
10.- Other information Please provide any other information that may support or clarify your perception of the current project scope.	Rating
ARG: No comments	
BOL: No comments	
BRA: States actively participating in the Project and in its development generate positive expectations to the members	
CHI: -.-	
COL: It is suggested that the Project coordination meetings can be conducted at various participating States' cities, determining a sequency and continuity in all States. This would favour a greater participation of the officials of the State host of the event.	
PAR: We are very satisfied with the results of the current Project.	
PER: -.-	
SUR: The service must be extended with facsimile and video conference within the network users connected on the administration platform.	
URU: We have participated in meetings, seminars, and in the installation of our node, for which we are fully committed to this Project	
Average:	0.00

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

II. ASSESSMENT OF OBJECTIVES COMPLIANCE

1.- Project objectives In terms of project management by ICAO, do you think that project objectives are being met?	Rating
ARG: No comments.	4
BOL: With ICAO's administration, project objectives were met.	4
BRA: The Brazilean administration considers ICAO's management of the Project of quality	4.5
CHI: Yes	5
COL: It has been complied with in general, even though pending is directly confronting in all States and interested parties in order to achieve	4
PAR: No comments.	3.5
PER: -.-	4
SUR: Yes, the Project objectives are met with the management by ICAO	4
URU: The ICAO Project management has been adequate and in accordance with expectations, achieving desired objectives.	4
Average:	4.11

2.- Project schedule Do you think that project objectives are being met or have been met promptly in accordance with your expectations?	Rating
ARG: The objectives have been met on a timely basis.	4.5
BOL: Yes, but objectives should be updated based on the new air navigaton concepts.	4
BRA: The objectives are being complied with in due time. With respect to REDDIG II implementation, it is important to emphasize that there is a delay in the signature of the contract with the bid winner, which can represent problems in the future	3
CHI: Yes	5
COL: they have been complied with, but not with the corresponding scheduling	3.5
PAR: No comments.	4
PER: -.-	4.5
SUR: Yes	4
URU: Yes, over all with regard to product operativity and availability, in addition to other collateral such as a betteer relationship between the technical areas	4
Average:	4.06

3.- Use of resources Do you consider that in meeting the objectives are being used, or have been used, resources efficiently?	Rating
ARG: Resources are being used efficiently.	4
BOL: Resources have been used in a timely manner.	3.5
BRA: The resources for the achievement of objectives are efficiently applied	4
CHI: Yes	4
COL: Within the measure of same and in accordance with corresponding reports and requirements in each State, we consider that yes	4
PAR: No comments.	4
PER: -.-	4.5
SUR: Yes	4
URU: Yes, there is an efficient and responsible use of resources	4
Average:	4.00

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

II. ASSESSMENT OF OBJECTIVES COMPLIANCE

4.- Project cost Do you consider that the costs relating to compliance with the objectives are or have been appropriate?	Rating
ARG: Costs are appropriate.	4
BOL: Project costs are high for Bolivia in relation to its air traffic.	3.5
BRA: the Brazilian administratioin considers that to date, resources are adequate and represent the needs of the Project	4.5
CHI: Yes	5
COL: Without knowing in detail the costs and in accordance with reports provided, we consider that yes	4
PAR: No comments.	4
PER: -.-	4.5
SUR: The costs are high.	3
URU: They are adequate and States contributions have been equitative on the basis of the use of the satellite segment	4
Average:	4.06
5.- Major achievements What are the main achievements of the project in relation to the expected results?	Rating
ARG: The project has turned the network into a multiservice network, creating a setting that is favourable for ATS services.	4
BOL: The administration responds immediately to failures, and repair time is short.	4
BRA: The Brazilean administration considers that REDDIG availability is a determining factor for the success of the project	5
CHI: Effective and efficient achievement of goals and deadlines	5
COL: We consider that the main achievements have been the required interconnection of the circuits through the system at the various States, which has permitted decreasing operational costs due to the hiring of local communications providers, and with a greater efficiency in same	4
PAR: No comments.	4
PER: The network administration has enabled a high availability of aeronautical services comprised in the Project.	5
SUR: High availability perfromance and low time to repair.	4.5
URU: We obtained a reliable system with state of the art technology in 2003, which has permitted sustaining an efficient operativity during many years.	4
Average:	4.39
6.- Major problems and their resolution What are the main problems affecting the achievement of the expected results and how should them be resolved?	Rating
ARG: Although objectives are being met, continued efforts are needed to improve logistics on a case-by-case basis.	4
BOL: A big problem is the delay in the delivery and reception of parts and spare parts (local procedures).	3.5
BRA: The Brazilian administration consideres there are no problems that merit comments.	4
CHI: Basically, customs clearance logistics in the different States.	4
COL: In the experience obtained with the Bogota node, the immediate availability of spare parts, the circuit connectiviy and operational follow-up at each site can be improved establishing a statistical control onavailaiblity and continuity	3.5
PAR: No comments.	4
PER: The end of useful life of equipment is a factor, but availability was not affected because of measures taken by the Project.	4.5
SUR: There was no major problems identified.	4.5
URU: The management has been carried out in accordance with the importance of the Project, every problem has been solved.	3.5
Average:	3.94

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

II. ASSESSMENT OF OBJECTIVES COMPLIANCE

7.- Other comments **Please include other comments related to the compliance of project objectives.**	Rating
ARG: No comments.	
BOL: No comments	
BRA: (No comments)	
CHI: -.-	
COL:	
PAR: We believe Project objectives are fully met.	
PER: -.-	
SUR: No comments	
URU: We are in agreement with the development and performance of the Project during all these years.	
Average:	0.00
8.- Risks **What new events that could happen, would probably affect the achievement of project outputs? What do you recommend to respond to these events?**	Rating
ARG: It should be noted that, based on experience, we should avoid relying on companies and seek personnel specialisation.	
BOL: Regarding the REDDIG II ground network, the potential participation of different last-mile service providers might result in network failure. It would be advisable to centralise management.	
BRA: The network will be replaced by a new technology and, besides that, adding a terrestrial MPLS network. New developments will demand more efforts for the maintainers and technicians of the REDDIG II Administration, who should have training at the level of the new infrastructure.	
CHI: Regarding REDDIG II and the ground network, the possible participation of different last mile service providers.	
COL: The factors that can mainly affect compliance can be States disconformity with its operativity, in its requirements, in its control, in the availability of the service or in hardware availability factors affecting their continuity. These circumstances must be supervised and evaluated by the administration	
PAR: Untimely payment of Project implementation costs.	
PER: Lack of spare parts (Memotec multiplexors) during the remainder of the Project may affect the results.	
SUR: The lack of spare parts can downgrade the outputs. Enough spare parts should be guaranteed in stock.	
URU: the only potential risk is equipment obsolescence, to be solved with the renewal of REDDIG II	
Average:	0.00
9.- Other information **Please provide any other information that may support or clarify your assessment regarding compliance with the objectives of the project.**	Rating
ARG: -.-	
BOL: -.-	
BRA: It is important that the signature of the contract with the company bid winner occur, in order that there are no delays in the implementation of the	
CHI: -.-	
COL:	
PAR: No comments.	
PER: -.-	
SUR: No comments	
URU: We have participated in meetings, seminars and in the installation of our node, for which we are committed to this Project	
Average:	0.00

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

III. EVALUATION OF PROJECT IMPLEMENTATION AND PROVISION OF SERVICES BY ICAO

1.- Decision making Do you think that the decision-making process within the project is appropriate?	Rating
ARG: It is appropriate.	4.5
BOL: It is appropriate; decisions are based on technical requirements.	4.5
BRA: The Brazilian administration considers it is totaly adequate, with the effective participation of all involved	5
CHI: Yes	5
COL: Yes, as long as Stte participation and concept are maintained	4
PAR: No comments.	3.5
PER: To this end, timely compliance with State financial, technical, or operational commitments is indispensable.	4.5
SUR: Yes	4
URU: Appropriate, as they result from all Project member States administrations concensus	4
Average:	4.33

2.- Products quality Do you think that the quality of products elaborated is appropriate?	Rating
ARG: It is appropriate.	4
BOL: It is appropriate, although there are problems with the delivery of spare parts which are rather independent of the administration.	4
BRA: The results and products generated reflect high quality.	4.5
CHI: Yes	5
COL: Yes, it is appropriate, although end product can be improved	4
PAR: No comments.	3.5
PER: Yes.	4
SUR: Services are good	4
URU: Yes, as they comply with international standards as regards quality and safety	
Average:	3.67

3.- Orientation Do you think that there is compliance with guidance towards achieving the project outputs?	Rating
ARG: Project results are being achieved.	4
BOL: Yes, but more information must be provided on this matter.	3.5
BRA: The results obtained are supported in the complieance of the guidelines established with the RLA/03/901 concept	4.5
CHI: Yes	5
COL: Yes, good results have been obtained in accordance with the Projects orientation since its beginnings, in benefit of all REDDIG States	4
PAR: No comments.	3.5
PER: Yes.	4
SUR: Yes, almost all the guidance material emanated from the States has been implemented by ICAO.	4
URU: We believe it complies with the route planned, which leads to obtain desired results	4
Average:	4.06

4.- Organization and prioritization Do you think the organization and prioritization within the project is appropriate?	Rating
ARG: They are appropriate.	4.5
BOL: Yes, they are appropriate.	4
BRA: The organization and prioritization follow the needs of States and the operational requirements of the FASID.	4.5
CHI: Yes	5
COL: Yes, up to the moment, expectations have been complied with	4
PAR: No comments.	3.5
PER: Yes.	4
SUR: Yes, everything is very well organized, meetings are included at appropriate stages of the project to make on time decisions.	4
URU: Yes, because the criteria managed ensure a correct operation and availability of REDDIG equipment. The balance is positive.	4
Average:	4.17

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

III. EVALUATION OF PROJECT IMPLEMENTATION AND PROVISION OF SERVICES BY ICAO

5.- Change management	Rating
Do you think that the management of change and degree of flexibility in managing the project are appropriate?	
ARG: They are appropriate.	4.5
BOL: Yes, they are appropriate, because changes are based on technological improvements.	4.5
BRA: The Brazilian administration considers the degree of flexibility adopted as adequate to conduct necessary updatings in RLA/03/901, and also with regard to the management of these updatings. The recent updating carried out to the Project includes all needs to achieve the objectives	5
CHI: Yes	5
COL: Of course, since flexibility in the administration should exist in order to obtain benefits to all States	4
PAR: No comments.	3.5
PER: Flexibility is reflected in the ability to review the Project document.	4.5
SUR: Everything is able to be improved, however, it should be tested before and without disrupting the services.	4
URU: The management changes has been appropriate and has had the adequate flexibility, which has served to solve unforeseen situations successfully	4
Average:	4.33
6.- Service to the State	Rating
Do you think that the service provided to your State is appropriate?	
ARG: It is appropriate.	4
BOL: It is appropriate in the technological aspect, but there are logistic problems.	3.5
BRA: Brazil considers the service totally adequate to the needs of its three national nodes	5
CHI: Yes	5
COL: To date it has been good; nevertheless, it can be improved with the implementation of the new network	3.5
PAR: No comments.	4
PER: Yes.	4.5
SUR: Yes, the QoS of our Communications has increased since REDDIG was deployed in service.	4
URU: The Project strengthens the air navigation services, the aviation security and the aeronautical communications; therefore, it is adequate	4
Average:	4.17
7.- Communication	Rating
Do you think that the level of communication within and outside the project is adequate?	
ARG: No comments.	4.5
BOL: E-mail should also be used for communications, since letters that arrive to our State on a timely basis reach the La Paz REDDIG node somewhat late.	3.5
BRA: Brazil considers the interaccion between the people responsible for the Lima Office tecnical cooperation, TCB and those in charge of participating in the Project to be satisfactory	4
CHI: Yes	5
COL: I consider that there has been a lack, most of all to that regarding some technical oeprational aspects, since all corresponding parties or staff or people directly responsible within the States have not been involved. This should be better controlled by the organization, both internally as externally	3
PAR: No comments.	3.5
PER: -.-	4
SUR: Yes	4
URU: It is adequate. To this end, the holding of REDDIG technical-operational meetings or seminars could be examined upon, which contribute towards a fluid exchange of knowledge	3.5
Average:	3.89

3.   SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

III.   EVALUATION OF PROJECT IMPLEMENTATION AND PROVISION OF SERVICES BY ICAO

	Rating
8.- Conflicts **Do you believe that conflict management is adequate?**	**Rating**
ARG: It is appropriate.	4.5
BOL: No comments	4
BRA: Brazil considers that all possible conflicts are solved through the communications system adopted and the Project coordination meetings	4.5
CHI: Yes	5
COL: No conflicts within the organization have been known to us	3.5
PAR: No comments.	4
PER: -.-	4.5
SUR: Yes, the QoS of our Communications has increased since REDDIG was deployed in service.	4
URU: To date, conflict management as regards local and between member States technical problems has been excellent	4
Average:	4.22
9.- Use of resources **Do you think that project resources are being used efficiently to produce the expected results?**	**Rating**
ARG: Yes, resources are being used efficiently.	5
BOL: The administration provides the appropriate services to maintain REDDIG services in operation.	3.5
BRA: Brazil considers the use of approved resources are used adequately	4
CHI: Yes	
COL: Yes, the have been used adequately, moreover if we consider the costs that technology demands in this State interconnectivity	3.5
PAR: No comments.	3.5
PER: -.-	4
SUR: Yes, we are receiving appropiate services from management unit to keep up and running the REDDIG services, however, it is highly appreciated if a revision of costs may result in price reduction but without sacrificing quality.	4
URU: The use of financial and material resources is adequate and transparent	4
Average:	3.50
10.- Relevance of mechanisms **Do you think that management mechanisms of the project are relevant?**	**Rating**
ARG: Yes, they are relevant.	4.5
BOL: Yes, they are relevant because they seek technological improvements.	4
BRA: Brazil considers the Project management mechanisms to be completely pertinent	5
CHI: Yes	5
COL: They should be adequated and major follow-up and control mechanisms should be established	3.5
PAR: No comments.	4
PER: They are relevant.	4.5
SUR: Yes	4
URU: The management mechanisms are correct	3.5
Average:	4.22
11.- Opportunity to work plans **On the basis of its work plan, how would you rate the degree of opportunity of the project as regards the achievement of products, outputs and delivery of inputs?**	**Rating**
ARG: This project allows members of the Region to participate actively and implement proposals or ideas to improve services, thanks to the support of all the States.	4.5
BOL: No comments	4
BRA: The work plan is well adopted as regards adequacy, opportunity and obtention of products, results and, mainly, supplies delivery	4.5
CHI: Appropriate	5
COL: To date, it has complied with the expectations of the correspnding services, but can be improved	3.5
PAR: No comments.	3.5
PER: -.-	4.5
SUR: Rate is shown into the appropriate field	4.5
URU: Within the expected, the Project could be taken advantage of to develop and consolidate new provisions related with REDDG	3.5
Average:	4.17

3.   SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

III.   EVALUATION OF PROJECT IMPLEMENTATION AND PROVISION OF SERVICES BY ICAO

12.- Orientation	Rating
Do you consider that the activities and products developed through the project are in line with ICAO directives, regional offices and air navigation plans?	
ARG: Yes, they are in line with ICAO guidelines.	4
BOL: The results obtained are in line with national and regional objectives.	4.5
BRA: Brazil considers the obtention of results is aligned with national and regional objectives.	4.5
CHI: Yes	5
COL: Up to the moment and in accordance with the services expectations, costs and interconnectivity have been in accordance with requirements	3.5
PAR: No comments.	4
PER: -.-	4
SUR: Yes	4
URU: The strategical guidelines framed since the start of the project are complied with	4
Average:	4.17
13.- Other information	Rating
Please provide any other information that may support or clarify your assessment on products and services provided through the project.	
ARG: No comments.	
BOL: It would be advisable to have timetables, technical manuals, training manuals and others for proper follow-up during REDDIG II project implementation.	
BRA: Brazil considers that REDDIG management through a technical cooperation project, where there is no lucrative objective, is a decisive factor for the success of a SAM aeronautical fixed service support network infrastructure	
CHI: It should be noted that yearly budgets in Chile are prepared in April of the year before the project is to be financed, so investments or payments must be clearly defined by that time for their disbursement on the following year.	
COL: ---	
PAR: No comments.	
PER: Timely service concerning the spare parts required for continued operation.	
SUR: The provided services were very good	
URU: We have participated in meetings, seminars and in the installation of our node, for which we are committed to the Project	
Average:	0.00

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

IV. LESSONS LEARNED

1.- Positive lessons learned from the project.
Provide a brief description of the positive lessons learned from project implementation.
ARG: The possibility of working with personnel from other States and achieving more satisfactory integration results. The possibility of exchanging experiences to resolve service issues between States.
BOL: -.-
BRA: A technical cooperation project is important for REDDIG management. The hiring of experts for the development of certain products, has provided quality and cost savings to the project participants, giving greater agility to the decisions or expected results
CHI: - Possibility of active participation by State representatives - Proper scheduling of activities - Effective work at meetings and when making decisions.
COL: Invaluable experience and knowledge. Benefits in the provision of the varous communications services through MEVAII/REDDIG. Experience with the cultural exchange with the rest of the States of the Region. Team work with the participation of Sttes and ICAO, to achieve CAR/SAM objectives.
PAR: Project results encourage us to follow the same model for our own internal projects.
PER: Success in attaining regional goals through joint effort (synergy). Experience gained in the implementation and management of an international aeronautical satellite network. Relevant training and updating of CNS personnel.
SUR: There is opportunity to work in good cooperation with the regional states in order to establish a Regional Air Traffic Control Zone.
URU: This international Project has demonstrated that team work can be conducted honestly, ethically, with respect and professionalism
2.- Opportunities for improvement.
Provide a brief description of the improvement opportunities identified during project implementation.
ARG: No comments.
BOL: -.-
BRA: Up to the present moment, we do not highlight any negative aspect that can be indicated in this survey
CHI: Improvement of logistics (customs clearance of spare parts and/or equipment), with specialised personnel, a procedure or training on the subject.

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

IV. LESSONS LEARNED

COL: Design a letter on the process within a quality management system, at least with efficacy, efficiency and effectiviy indicators
PAR: From our point of view, this project is being implemented in an effective and transparent manner, so we believe it is being properly executed.
PER: -.-
SUR: With the meeting of the representatives of the regional states a platform is created to exchange ideas and information in benefit of the regional air traffic.
URU: Professional relationships become better and closer between the technical areas, increasing REDDIG efficiency and efficacy
3.- Strategy to implement the improvement opportunities identified.   **Provide a brief description of the strategy that you would propose to implement the improvement opportunities identified.**
ARG: No comments.
BOL: -.-
BRA: As per item 2, no preventive measures are visualized
CHI: - A seminar for analysing the opportunities for improvement, with the participation of all States.   - Feasibility study of their implementation.   - Creation of implementation working groups.
COL: Redisign the strategy with the participation of Staes and ICAO, document it, make control and follow-up and implement improvements
PAR: -.-
PER: -.-
SUR: -.-
URU: Establish technical-operational meetings, seminars and courses, for the exchange of experiences and work in close collaboration

Project Nº: RLA/03/901
Title: REDDIG Management System and Satellite Segment Administration

DELIVERY DATES CALENDAR

DOCUMENT	Year 2013	Future Years
1. Situation of the Project as of 31 December 2013, as well as management and results indicators	31 January 2014	31 January
2. Monitoring and control of the Project, 2013 work plan	31 January 2014	31 January
3. Survey on 2013 management and results indicators	15 February 2014	15 February