

**INTERNATIONAL CIVIL AVIATION ORGANIZATION
South American Regional Office**

**REGIONAL PROJECT RLA/03/901
REDDIG MANAGEMENT SYSTEM AND SATELLITE SEGMENT ADMINISTRATION**

ELEVENTH MEETING OF THE COORDINATION COMMITTEE (RCC/11)

(Lima, Peru, 5-6 May 2008)

**Agenda
Item 5:**

Annual project report

ANNUAL PROJECT REPORT

(Paper presented by the Secretariat)

Summary

This working paper presents the monitoring annual report of Project RLA/03/901 since the last meeting of the Coordination Committee carried out in March 2007, up to date. Likewise, forms showing the project activities are being presented for evaluation from the States member of the project.

Reference:

- Project Document RLA/03/901
- UNDP Programme Manual

1. Introduction

1.1 The annual report is a rating of the Project, by the States and the Project Administration, during the last year of activities. It has the following objectives:

- a) Provide a written qualification and rating of the project progress towards the achievement of planned results;
- b) Present the opinion of the direct beneficiaries about the questions that influence in the project execution and their proposals to solve these questions;
- c) Be used as input for any evaluation of the project;
- d) Be used as a source of contributions to prepare the final report.

2. **Content and Structure**

2.1 The structure of the annual report consists of three parts. In the first part, a numerical rating of the pertinence and performance of the project is required, as well as a general rating of the project.

2.2 In the second part, a written qualification of the project is required, mainly of principal successes, initial successful tests, questions and problems, recommendations and lessons learned.

2.3 The third part consists of a summary chart that consists of two sections: in one, the information on resources and expenditures is presented and, in the other, the progress towards expected results is pointed out. Annexes can be included, as and when necessary, to provide concrete information in support of indicated ratings and qualifications.

2.4 In the first part, the participating States should give a numeric rating of the project during the meeting, considering name, date and signature. **Appendix A** of this working paper presents the RLA/03/901 annual project report.

3. **Suggested actions**

The meeting is invited to:

- a) Take due note of the Annual Project Report being presented in **Appendix A** to this working paper;
- b) Rate part I of the chart being presented; and
- c) Analyze part II and III of the Annual Report.

APPENDIX

ANNUAL REPORT**Project Basic Information**

Project number and title: RLA/03/901 REDDIG Management System and Satellite Segment Administration.

Institution in charge: OACI

Project beginning date:

Originally planned: July 2003

Effective: September 2003

Project termination date:

Originally planned: July 2008

Effective: N/A

Total budget (dollars):

Initial amount: 1,958,200

Last approved revision: 1,958,200

Period covered by the report: May 2007 to April 2008

SUBSTANTIVE APPROACH	ICAO	ARG	BOL	BRA	CHI	COL	ECU	FRA	GUY	PAR	PER	SUR	T&T	URU	VEN
B. PERFORMANCE															
1. Using the following indicators, rate the contribution of the products to the achievement of the immediate project objectives <u>a/</u> :															
<p>(Indicator 1)</p> <p>The States of the SAM region will have a proposal that is harmonic with their interest for the establishment of a multinational mechanism for the REDDIG management.</p> <p>(Indicator 2)</p> <p>Adequate administration of the REDDIG under the direct management of the project.</p> <p>(Indicator 3)</p> <p>Elaborate, in coordination with the States, a plan of action for the implementation of the CNS/ATM applications on the REDDIG platform.</p>															
2. Rate the achievement of the project results.															
3. Are the management mechanisms of the project adequate?															
4. Are the project resources (financial, physical and human) sufficient with respect to:															
a) Quantity?															
b) Quality?															

SUBSTANTIVE APPROACH	ICAO	ARG	BOL	BRA	CHI	COL	ECU	FRA	GUY	PAR	PER	SUR	T&T	URU	VEN	
5. Are the project resources being used efficiently to produce planned results?																
6. Is the project effective in relation to costs in comparison with similar programs or projects?																
7. On the basis of your work plan, how would you rate the opportunity degree of the project regarding::																
a) Achievement of initial products and results?																
b) Supplies delivery?																
GLOBAL RATING OF THE PROJECT																

Explain the fundamentals of your ratings, which do not have to limit exclusively to the pertinence and performance criteria rated before and not necessarily coincide with the previous rating. In relation to the last year of the project, in the global rating an estimation of the possible success of the project should be included, as well as its pertinence or performance.

During the last year, REDDIG management has continued to operate efficiently, providing the State members with a reliable communications network, covering their aeronautical services needs and timely supplying the necessary logistic support for the provision of spare parts and the repair of equipment of the network Nodes. In order to fulfill operation alternation of NCC and of REDDIG Management Center, it was operated from Ezeiza NCC and given training to Ezeiza NCC personnel. Also an IP training course was given in Colombia. New circuits were scheduled in REDDIG, as AMHS circuit between Asuncion and Ezeiza. It was implemented a circuit between Maiquetia and Manaus in order to make radar data and flight plans exchange trials, as part of the automation activities considered in project RLA/98/003.

PART II: DESCRIPTIVE EVALUTION

1. Which are the principal achievements of the project in relation to expected results, during the year covered by the report? As possible, please include possible effects, sustainability and contribution to capacity building.

1.1. The REDDIG Administration continued to maintain in operation the network with the same reliability and without interruptions up to date.

1.2. Implementation of new circuits without problems. (Asuncion Ezeiza Circuit for AMHS, Maiquetia Manaus Circuit for radar and flight plans exchange trials).

1.3. A course on IP technology and its use in aeronautical applications was carried out in Bogota, Colombia.

2. Which are the main subjects and problems influencing the achievement of the results of the project?

2.1. Some States have not made the deposit of their cost-sharing contributions on time.

2.2. Some States do not process with the necessary urgency authorizations and administrative documents recommended by the REDDIG administration for the repair and/or replacement of equipments and damage parts. This generates a high operation risk if their respective nodes become without service.

2.3. The lack of specialized network support service in the NCC of Manaus.

3. How can these situations or problems be solved? Please explain in detail action or actions recommended. Specify, who should be in charge of these actions. Also, indicate a provisional schedule and necessary resources.

3.1. Apply the procedure for cases of delayed deposits of cost-sharing contributions, approved during the Eighth REDDIG Coordination Meeting (Conclusion 8/11).

3.2. Establish direct communications with aeronautical authorities and with logistic focal points regarding the need of expediting the repair and replacement of equipments and defective spare parts.

4. Which new events (if they are to take place) should probably affect the achievement of the project results? What do you recommend to face these events?

Time periods for shipment and reception of parts and equipment to be repaired are too extensive. It is needed to establish more expedite procedures in each REDDIG State member or purchase parts in each Node.

5. Which are the opinions of the beneficiary groups regarding the project? Please indicate any significant difference based in matter of subjects, with respect to these opinions.

REDDIG is seen as the expected solution that is providing the answers to problems presented to the communications system used before by the Aeronautical Administrations, maintaining the required quality of the service as well as the necessary capacity for the implementation of the new CNS/ATM systems during the next years.

6. Up to date, what learning (positive and negative) can be taken of this project experience?

6.1 The States members joined in a regional cooperation model may obtain benefits (i.e., savings in telecommunication services costs).

6.2 Easy implementation of new circuits, making use of the same bandwidth appointed.

7. If the project has been object of external auditing, which is the application status of recommendations made by the evaluators?

The Project has not been object of an assessment under an external auditing. In the last meeting it was requested an auditing to be made to Project REDDIG.

8. Do you propose any substantive revision to the project document? In case of a positive answer, which are those revisions? Justify.

An increase in bandwidth in a short-term period, should be previewed.

9. Provide any other information that could support or clarify your project assessment. You can attach the annexes that you consider necessary.

By ICAO: Name: _____ Date: _____ Charge: _____ Signature: _____
By Argentina: Name: _____ Date: _____ Charge: _____ Signature: _____
By Bolivia: Name: _____ Date: _____ Charge: _____ Signature: _____
By Brazil: Name: _____ Date: _____ Charge: _____ Signature: _____
By Chile: Name: _____ Date: _____ Charge: _____ Signature: _____
By Colombia: Name: _____ Date: _____ Charge: _____ Signature: _____
By Ecuador: Name: _____ Date: _____ Charge: _____ Signature: _____
By France: Name: _____ Date: _____ Charge: _____ Signature: _____
By Guyana: Name: _____ Date: _____ Charge: _____ Signature: _____
By Paraguay: Name: _____ Date: _____ Charge: _____ Signature: _____
By Perú: Name: _____ Date: _____ Charge: _____ Signature: _____

By Suriname: Name: Charge: Signature:	Date:
By Trinidad & Tobago: Name: Charge: Signature:	
By Uruguay: Name: Charge: Signature:	Date:
By Venezuela: Name: Charge: Signature:	Date:

PART III: Synoptical chart of the Project

Title and number of the Project:	RLA/03/901 REDDIG Management System and Satellite Segment Administration	Management dispositions:	
Institution in charge:	ICAO	Period covered:	May 2007 to May 2008
FINANCIAL SUMMARY			
Source of funds (thousand dollars)	Total budget year 2007 (thousand dollars)	Total expenditure year 2007 (thousand dollars)	Execution rate %
Participation in the expenditures of the project:			
Argentina	232,906		
Bolivia	124,143		
Brasil	447,890		
Chile	207,223		
Colombia	336,363		
Ecuador	129,713		
Francia	118,363		
Guyana	102,530		
Paraguay	126,263		
Perú	194,113		
Surinam	74,533		
Uruguay	197,639		
Venezuela	171,713		
Intereses	49,119		
Trinidad & Tobago	60,884		
	645,7	612,3	95 %

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SUMMARY OF THE RESULTS		
Objetive of Programe Support or Immediate Objectives	INDICATORS	ACHIEVEMENTS
<p>Immediate Objective # 1 To support the States of the SAM Region in the creation, as earliest possible, of a multinational mechanism for the definite administration of the REDDIG, in harmony with studies and to the identification and validation of multinational services/installations by GREPECAS</p>	<p>The States of the SAM region will arrange a multinational mechanism for the REDDIG administration</p>	<p>This activity is actually being carried out by the Institutional Aspects Task Force. Progress has been made in the studies for the implementation of an OMR (multinational mechanism) for REDDIG Administration. Meanwhile, REDDIG administration will continue under ICAO until 2010.</p>
<p>Immediate Objective # 2 REDDIG Management</p>	<p>Adequate operation of the REDDIG</p>	<p>The REDDIG Administration maintained the operation of the network with the same reliability and without interruptions up to date.</p>
<p>Immediate Objective # 3 Development of CNS/ATN applications in the REDDIG, in coordination with the RLA/98/003 project activities on Transition to the CNS/ATM Systems in the CAR/SAM Regions.</p>	<p>Implementation of at least one type of CNS/ATM application in the REDDIG platform</p>	<p>A document with AMHS systems technical specifications has been elaborated. Implementation of an IP AMHS circuit between Asuncion and Ezeiza.</p>

OBJECTIVE 1		
Elaborar una propuesta para la creación de un mecanismo multinacional para la administración definitiva de la REDDIG, considerando los estudios que al respecto serán llevados a cabo por GREPECAS		
Nota Esta actividad ya no se realizara en el Proyecto REDDIG sino se efectuara en el Grupo de Tarea sobre Aspectos Institucionales del GRPECAS.		
Annual product goals	Products achievements	Products goals proposed for next year
1.1 Analysis of the multinational possible mechanisms to provide air navigation services in order to define an arrangement for the REDDIG Administration.	Initial study, information collection and analysis on examples of multinational arrangements.	REDDIG is contemplated into OMR, which is being analyzed by GREPECAS' Institutional Aspects Task Force.
1.2 Proposal for the establishment of a multinational mechanism for the REDDIG Administration, elaborated.		Awaiting the initiation of OMR operations.
1.3 Proposal on the definite multinational mechanism for the REDDIG Administration, approved.		
1.4 Arrangements for the activation of the multinational mechanism for the REDDIG administration, prepared.		All activities concerning multinational mechanisms are being analyzed by GREPECAS Task Force of Institutional Aspect.

OBJECTIVE 2		
REDDIG Administration		
Annual product goals	Product achievements	Products goals proposed for next year
2.1 Operation of the REDDIG administered by the project for a period of two years	Continue with same efficiency REDDIG administration has been working with. Due that solution consisting in managing REDDIG under OMR is at present being analyzed by GREPECAS, as requested by RCC/9, REDDIG management was extended by the project until December 2010, during RCC/10.	
2.2 REDDIG budget approved		
2.3 Satellite segment rented		Payment on time by the States to guarantee the space segment. Maturity date of service agreement with INTELSAT, which is October 2008, should be considered.

OBJECTIVE 3 En correspondencia con los requisitos del FASID CAR/SAM y en coordinación con el proyecto RLA/98/003, planificar el desarrollo regional de aplicaciones CNS/ATM e implantar dichas aplicaciones.		
Annual product goals	Product achievements	Products goals proposed for next year
3.1 CNS/ATAM applications identified		
3.2 Plan for the implementation of the CNS/ATM applications approved		
3.3 CNS/ATM applications for the fix service implemented in the REDDIG platform	An AMHS circuit between Asuncion and Ezeiza, has been implemented.	The implementation of other AMHS circuits with the implementation of AMHS systems in Chile, Peru and Brazil, have been projected.