



International Civil Aviation Organization
South American Regional Office – Regional Project RLA/03/901
REDDIG Management System and Satellite Segment Administration
Fifteenth Meeting of the Coordination Committee (RCC/15)
 Lima, Peru, 15 to 17 August 2012

Agenda item 8: Annual project evaluation

(Working paper presented by the Secretariat)

Summary	
<p>This working paper presents a set of forms prepared to assess the project status from its start-up until 2011, determine the work plan for 2012, as well as 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. It also includes information arising from the survey conducted among the participating States with regard to management indicators and results for 2011, with comments and ratings on their assessment of project achievements.</p>	
References	
<ul style="list-style-type: none"> • RLA/03/901 Project document; • Report of the Fourteenth Meeting of the REDDIG Coordination Committee – Lima, Peru, 16-18 March 2011. 	
ICAO strategic objectives:	<p><i>A – Safety; and</i> <i>C – Environmental protection and sustainable development of air transport.</i></p>

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:

1. **Project Status as of 31 December of each year and management indicators and results.** The purpose of this table is to assess project status from start-up until the end of each year, compared to the previous one. This information shall be updated on a yearly basis.
2. **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.

3. **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, 2011 is presented in **Appendix A**. The tables relating to monitoring and controlling the project with respect to the work plan for the year 2012, as described in subparagraph 2 of paragraph 1.3 above, are presented in **Appendix B 2012**. The updated financial information relating to monitoring and controlling the project with respect to the work plan of the previous years is shown, respectively, in **Appendix B 2010** and **Appendix B 2011**.

2.2 The comments produced and ratings made by States who completed the survey forms on performance indicators and management performance 2011, are included in consolidated form in **Appendix C**. The schedule of delivery dates for forms for the period 2012 is attached as **Appendix D**.

2.3 The assessment of project progress in 2011, made by States responding the survey, has received an average of 4.13 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 As for the main achievements of the project in relation to the expected results, States say they are:

- Substantial progress in the implementation project of the REDDIG II, which involves the technological renovation of the satellite based network and incorporation of ground links.
- The main achievement is that the REDDIG is not just a network of data transmission and voice is, indeed, cooperation among all States in the pursuit of efficiency and security for the South American ATM community.
- Interconnection with MEVA II and the incorporation of new services.
- A homogenous and reliable network for both voice and data communication.
- High availability performance and low time to repair.


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

- Delay in replacing parts and components discontinued. It is understood that the replacement technology would solve this issue.
- Basically the logistical problems in regard to customs management by the part of States. Strengthen logistics activities (Customs handling of spare parts and / or equipment), either with area personnel, a procedure, or an instruction on the matter.
- Logistical problems in the processing of spare parts can arise.
- Financial.

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 2011 contained in **Appendix A**;
- c) Consider the table of monitoring and controlling the project and work plan for 2012 set out in **Appendix B 2012** and approve it;
- d) Take note of the tables of monitoring and control of the project in previous years included in **Appendix B 2010** and **Appendix B 2011**;
- e) Review and consider the annual evaluation of project progress contained in **Appendix C**;
- f) Validate the schedule of delivery dates presented in **Appendix D**.

1. PROJECT STATUS AS OF 31 DECEMBER 2011 AND MANAGEMENT INDICATORS AND RESULTS		
PROJECT NUMBER:	RLA/03/901	
PROJECT TITLE:	REDDIG Management System and Satellite Segment Administration	
IMMEDIATE OBJECTIVE 1	<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>	
OUTPUT 1.1	<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>	
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 1.1	DELIVERABLES / INDICATORS	Remarks
	Year	
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.		Completed
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 .		Completed
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.		Completed

OUTPUT 1.2	<i>Proposal for the establishment of a multinational mechanism for the administration of the network elaborated.</i>		
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 1.2	DELIVERABLES / INDICATORS		Remarks
	Year		
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.			Completed
OUTPUT 1.3	<i>Proposal on the definitive multinational mechanism for the administration of the network approved.</i>		
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
	Year		
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	<i>Arrangements to activate the multinational mechanism for the administration of the network prepared.</i>		
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 1.4	DELIVERABLES / INDICATORS		Remarks
	Year		
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
IMMEDIATE OBJECTIVE 2	<i>Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)</i>		
OUTPUT 2.1	<i>Administration of the network under the direct management of the project for a two-year period.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: 01/01/2011	Delivery date: 31/12/2011	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: 01/01/2011	Delivery date: 31/12/2011	Deviation: 0 months CAUSE:
OUTPUT 2.1	DELIVERABLES / INDICATORS		Remarks
	2011		
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.	- 34 representatives of 12 States and industry attended the seminar-workshop on new technologies in satellite and terrestrial networks in Lima from 18 to 20 July 2011.		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.	9 logistics operations and 251 service attentions have been carried out to solve the problems of the REDDIG.		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.	Descontinued		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.	Network maintenance programs are constantly updated. They are submitted in the REDDIG technical Recurrent. Recurrent. operational meetings.	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
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.	In progress
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.	In progress
c) Facilities, access to site, transportation/mobilization, personnel assistance, telecommunications means, etc.	All the REDDIG nodes have the benefits aforesaid.	Completed
OUTPUT 2.2	REDDIG budget approved.	
CURRENT STATUS	Percentage of advance %	
PLANNED WORK PLAN	Starting date: 04/01/2011 Delivery date: 16/03/2011 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 04/01/2011 Delivery date: 16/03/2011 Deviation: 0 months CAUSE:	
OUTPUT 2.2	DELIVERABLES / INDICATORS	Remarks
	2011	
2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.	Budget for 2011 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 2010 activities and work plan for 2011 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 2011 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.	XIV meeting of the Coordination Committee convened by the ICAO South American Regional Office to be held in Lima from 16 to 18 March 2011.	Recurrent
2.2.5 Approve the annual budget of the network.	Budget for 2011 approved by the XIV meeting of the Coordination Committee - Lima, 16 to 18 March 2011.	Recurrent
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 2010 activities and work plan for 2011 revised and approved by the XIV meeting of the Coordination Committee - Lima, 16-18 March 2011.	Recurrent
2.2.7 Review and approve expenditures and accounts of the REDDIG administration.	Report on 2010 expenses and accounts revised and approved by the XIV meeting of the Coordination Committee - Lima, 16-18 March 2011.	Recurrent
OUTPUT 2.3	<i>Satellite segment leased</i>	
CURRENT STATUS	Percentage of advance %	
PLANNED WORK PLAN	Starting date: 21/03/2011 Delivery date: 01/07/2011 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 21/03/2011 Delivery date: 01/07/2011 Deviation: 0 months CAUSE:	
OUTPUT 2.3	DELIVERABLES / INDICATORS	Remarks
	2011	
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	<i>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.</i>	
OUTPUT 3.1	<i>CNS/ATM applications identified.</i>	

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
	2011		
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 and AIDC.		Completed
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 technical 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 implantation. Other applications will continue to be investigated, as ATIS D and ADS B.		Activity aligned with the Implementation plan of the air navigation system based on performance for the SAM Region
OUTPUT 3.2	<i>Plan for the implementation of CNS/ATM applications approved.</i>		
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: 30/11/2010	Deviation: 12 months CAUSE:
OUTPUT 3.2	DELIVERABLES / INDICATORS		Remarks
	2011		
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.		Completed
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 completed but continue coordinations with Project RLA/06/901.		Completed
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 Project RLA/98/003 was completed but continue arrangements with Project RLA/06/901.		Completed

OUTPUT 3.3	<i>CNS/ATM applications for the fixed service implemented in the REDDIG platform.</i>		
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 to implant the new CNS/ATM systems are included in the Implementation plan of the air navigation system based on performance for the SAM Region.		Completed, but requires revision in view of the introduction of ASBU (improvement of navigation systems by blocks).
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.			
d) Approve the action plan.			
e) Hold meetings, workshops and seminars to support the implementation of CNS/ATM applications.			

2. PROJECT MONITORING AND CONTROL
2010 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	j	f	m	a	m	j	j		a	s	o
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 the network.																						
				1.1.1 Compile information from the existing multinational mechanism for the provision of air navigation services.																						
				-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																				
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
2010 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	j	f	m	a	m	j	j		a
											a	e	a	a	u	u	u	e	c	t	v	e	c	
Output 1.3	X	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																		
Output 1.4	X	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
2010 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	j	f	m	a	m	j	j		a	s	o
				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.				15/03/10	31/12/10																	
				2.1.1. Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:																						
				-Experts	16,000	13,402																				
				-Support personnel	1,667	938																				
				-Missions	4,167	2,352																				
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	667	950																				
				a) Assist the States and provide training for the correct operation of the network nodes																						
				-Experts	16,000	13,402																				
				-Support personnel	1,667	938																				
				-Missions	4,167	2,352																				
				-Subcontracts																						
				-Training	56,500	29,496																				
				-Equipment																						
				-Miscellaneous																						
				Sub-total	667	950																				
				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.																						
				-Experts	16,000	13,402																				
				-Support personnel	1,667	938																				
				-Missions	4,167	2,352																				
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	667	950																				
				c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.																						
				-Experts	16,000	13,402																				
				-Support personnel	1,667	938																				
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	666	950																				
				Sub-total	18,333	15,290	83%																			

**2. PROJECT MONITORING AND CONTROL
2010 Work Plan**

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

A	B	C	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		
											j	f	m	a	m	j	j	a	s	o	n	d			
					(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	r	a	u	u	u	e	c	t	v	e	c	
				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																					
				-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.																					
				-Experts	16,000	13,402																			
				-Support personnel	1,667	938																			
				-Missions	4,167	2,352																			
				-Subcontracts																					
				-Training																					
				-Equipment	92,506	11,495																			
				-Miscellaneous	666	950																			
				Sub-total	115,006	29,137	25%																		
				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																			

**2. PROJECT MONITORING AND CONTROL
2010 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	j	f	m	a	m	j	j	
											a	e	a	a	u	u	u	e	c	t	v	e	
				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.																			
				-Experts	16,000	13,402																	
				-Support personnel	1,667	938																	
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	666	950																	
				Sub-total	18,333	15,290	83%																
				b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.																			
				-Experts	16,000	13,402																	
				-Support personnel	1,667	938																	
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	666	950																	
				Sub-total	18,333	15,290	83%																
				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	X	REDDIG budget approved.				01/02/10	10/03/10		1	10											
				2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.																			
				-Experts	16,000	13,402																	
				-Support personnel	1,667	938																	
				-Missions	4,167	2,352																	
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	666	950																	
				Sub-total	22,500	17,642	78%																
				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.																			
				-Experts	16,000	13,402																	
				-Support personnel	1,667	938																	
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	666	950																	
				Sub-total	18,333	15,290	83%																

**2. PROJECT MONITORING AND CONTROL
2010 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	j	f	m	a	m	j	j		a	s	o
				2.2.3 Prepare the annual budget of the REDDIG																						
				-Experts	16,000	13,402																				
				-Support personnel	1,667	938																				
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	666	950																				
				Sub-total	18,333	15,290	83%																			
				2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year																						
				-Experts	16,000	13,402																				
				-Support personnel	1,667	938																				
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	666	950																				
				Sub-total	18,333	15,290	83%																			
				2.2.5 Approve the annual budget of the network																						
				-Experts	16,000	13,402																				
				-Support personnel	1,667	938																				
				-Missions	4,167	2,352																				
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	666	950																				
				Sub-total	22,500	17,642	78%																			
				2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.																						
				-Experts	16,000	13,402																				
				-Support personnel	1,667	937																				
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	666	950																				
				Sub-total	18,333	15,289	83%																			
				2.2.7 Review and approve expenditures and accounts of the REDDIG administration.																						
				-Experts	16,000	13,402																				
				-Support personnel	1,667	937																				
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	666	950																				
				Sub-total	18,333	15,289	83%																			

**2. PROJECT MONITORING AND CONTROL
2010 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	Months												Comments and problems faced
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d	
											a	e	a	r	a	u	u	e	c	t	v	e	
Output 3.2	X	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																	

**2. PROJECT MONITORING AND CONTROL
2010 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	j	f	m	a	m	j	j	
											a	e	a	a	u	u	e	c	t	v	e	c	
				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	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																	
				TOTAL IMMEDIATE OBJECTIVE 3	0	0																	
				TOTAL OF PROJECT COSTS	991,605	1,057,736	107%																
				OVERHEAD	57,401	33,357	58%																
				TOTAL OF THE PROJECT	1,049,006	1,091,093	104%																

2. PROJECT MONITORING AND CONTROL
2011 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	j	f	m	a	m	j	j		a	s	o
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 the network.																						
				1.1.1 Compile information from the existing multinational mechanism for the provision of air navigation services.																						
				-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
2011 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	j	f	m	a	m	j	j	
											a	e	a	a	u	u	u	e	c	t	v	e	
Output 1.3	X	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																	
Output 1.4	X	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
2011 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	j	f	m	a	m	j	j	
											a	e	a	a	u	u	u	e	c	t	v	e	
				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	X	Administration of the network under the direct management of the project for a two-year period.				01/01/11	31/12/11		1												31
				2.1.1. Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions	4,167	1,708																	
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	1,000	890																	
				Sub-total	25,267	19,740	78%																
				a) Assist the States and provide training for the correct operation of the network nodes																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions	4,167	1,708																	
				-Subcontracts																			
				-Training	57,500	5,130																	
				-Equipment																			
				-Miscellaneous	1,000	890																	
				Sub-total	82,767	24,870	30%																
				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.																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions	4,167	1,708																	
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	1,000	890																	
				Sub-total	25,267	19,740	78%																
				c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	1,000	890																	
				Sub-total	21,100	18,032	85%																

**2. PROJECT MONITORING AND CONTROL
2011 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	j	f	m	a	m	j	j	
											a	e	a	a	u	u	u	e	c	t	v	e	
				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.																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	1,000	890																	
				Sub-total	21,100	18,032	85%																
				b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	1,000	890																	
				Sub-total	21,100	18,032	85%																
				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	X	REDDIG budget approved.				01/02/11	16/03/11		1	16											
				2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions	4,167	1,708																	
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	1,000	890																	
				Sub-total	25,267	19,740	78%																
				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.																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	1,000	890																	
				Sub-total	21,100	18,032	85%																

**2. PROJECT MONITORING AND CONTROL
2011 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	j	f	m	a	m	j	j		a
											a	e	a	a	u	u	u	e	c	t	v	e	c	
				2.2.3 Prepare the annual budget of the REDDIG																				
				-Experts	17,067	14,563																		
				-Support personnel	3,033	2,579																		
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	1,000	890																		
				Sub-total	21,100	18,032	85%																	
				2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year.																				
				-Experts	17,067	14,563																		
				-Support personnel	3,033	2,579																		
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	1,000	890																		
				Sub-total	21,100	18,032	85%																	
				2.2.5 Approve the annual budget of the network.																				
				-Experts	17,067	14,563																		
				-Support personnel	3,033	2,579																		
				-Missions	4,167	1,708																		
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	1,000	890																		
				Sub-total	25,267	19,740	78%																	
				2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.																				
				-Experts	17,067	14,563																		
				-Support personnel	3,033	2,579																		
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	1,000	890																		
				Sub-total	21,100	18,032	85%																	
				2.2.7 Review and approve expenditures and accounts of the REDDIG administration.																				
				-Experts	17,067	14,563																		
				-Support personnel	3,032	2,579																		
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	1,000	890																		
				Sub-total	21,099	18,032	85%																	

**2. PROJECT MONITORING AND CONTROL
2011 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	j	f	m	a	m	j	j		a	s
											a	e	a	a	u	u	u	e	c	t	o	v	e	c	
Output 2.3	X	X	X	Satellite segment leased				01/01/11	31/12/11		1													31	
				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																			
				2.3.3 Collect the funds to lease the satellite segment and sign the contract.																					
				-Experts	17,067	14,563																			
				-Support personnel	3,032	3,540																			
				-Missions																					
				-Subcontracts	388,424	32,831																			
				-Training																					
				-Equipment																					
				-Miscellaneous	1,000	890																			
				Sub-total	409,523	51,824	13%																		
				TOTAL IMMEDIATE OBJECTIVE 2	856,988	337,396	39%																		
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	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
2011 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	Months												Comments and problems faced
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d	
											a	e	a	a	u	u	u	e	c	t	v	e	
Output 3.2	X	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																	

**2. PROJECT MONITORING AND CONTROL
2011 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	j	f	m	a	m	j	j		a
					(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	a	u	u	u	e	c	t	v	e	c	
				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	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																		
				TOTAL IMMEDIATE OBJECTIVE 3	0	0																		
				TOTAL OF PROJECT COSTS	856,988	337,396	39%																	
				OVERHEAD	56,070	36,539	65%																	
				TOTAL OF THE PROJECT	913,058	373,935	41%																	

2. PROJECT MONITORING AND CONTROL
2012 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	j	f	m	a	m	j	j	
											a	e	a	a	u	u	u	e	c	t	v	e	
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 the network.																			
				1.1.1 Compile information from the existing multinational mechanism for the provision of air navigation services.																			
				-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
2012 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	j	f	m	a	m	j	j	
											a	e	a	a	u	u	u	e	c	t	v	e	
Output 1.3	X	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	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
2012 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	j	f	m	a	m	j	j		a
											a	e	a	a	u	u	u	e	c	t	v	e	c	
				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	X	Administration of the network under the direct management of the project for a two-year period.				01/01/11	31/12/11		1													31
				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	8,200																			
				-Support personnel	1,487																			
				-Missions	3,125																			
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous	420																			
				Sub-total	13,232	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	8,200																			
				-Support personnel	1,487																			
				-Missions	3,125																			
				-Subcontracts																				
				-Training	45,000																			
				-Equipment																				
				-Miscellaneous	420																			
				Sub-total	58,232	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	8,200																			
				-Support personnel	1,487																			
				-Missions	3,125																			
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous	420																			
				Sub-total	13,232	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	8,200																			
				-Support personnel	1,487																			
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous	420																			
				Sub-total	10,107	0																		

**2. PROJECT MONITORING AND CONTROL
2012 Work Plan**

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

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	Months												Comments and problems faced					
										j	f	m	a	m	j	j	a	s	o	n	d						
										a	e	a	r	p	a	u	n	l	u	g	e	p	t	v	e	c	
			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	8,200																							
			-Support personnel	1,487																							
			-Missions	3,125																							
			-Subcontracts																								
			-Training																								
			-Equipment	23,500																							
			-Miscellaneous	420																							
			Sub-total	36,732	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																						

**2. PROJECT MONITORING AND CONTROL
2012 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	j	f	m	a	m	j	j		a	s	o
				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	8,200																					
				-Support personnel	1,487																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	420																					
				Sub-total	10,107	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	8,200																					
				-Support personnel	1,487																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	420																					
				Sub-total	10,107	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	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.				02/04/12	16/04/12					2-16												
				-Experts	8,200																					
				-Support personnel	1,487																					
				-Missions	3,125																					
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	420																					
				Sub-total	13,232	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.				02/04/12	16/04/12					2-16												
				-Experts	8,200																					
				-Support personnel	1,487																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	420																					
				Sub-total	10,107	0																				

2. PROJECT MONITORING AND CONTROL
2012 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	j	f	m	a	m	j	j		a	s	o
				2.2.3 Prepare the annual budget of the REDDIG				17/04/12	30/04/12																	
				-Experts	8,200																					
				-Support personnel	1,487																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	420	10,107	0																			
				2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year.				09/04/12	18/05/12																	
				-Experts	8,200																					
				-Support personnel	1,487																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	420	10,107	0																			
				2.2.5 Approve the annual budget of the network.				25/06/12	27/06/12																	
				-Experts	8,200																					
				-Support personnel	1,487																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	420	10,107	0																			
				2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.				25/06/12	27/06/12																	
				-Experts	8,200																					
				-Support personnel	1,487																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	420	10,107	0																			
				2.2.7 Review and approve expenditures and accounts of the REDDIG administration.				25/06/12	27/06/12																	
				-Experts	8,200																					
				-Support personnel	1,487																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	420	10,107	0																			

**2. PROJECT MONITORING AND CONTROL
2012 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	j	f	m	a	m	j	j		a	s	o
Output 2.3	X	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.				13/02/12	01/07/12																	
				-Experts	8,200																					
				-Support personnel	1,487																					
				-Missions																						
				-Subcontracts																						
				-Training	500,660																					
				-Equipment																						
				-Miscellaneous	420																					
				Sub-total	510,767	0																				
				TOTAL IMMEDIATE OBJECTIVE 2	736,390	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	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
2012 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	Months												Comments and problems faced
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d	
											a	e	a	a	u	u	u	e	c	t	v	e	
Output 3.2	X	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																	

2. PROJECT MONITORING AND CONTROL
2012 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	j	f	m	a	m	j	j		a
											a	e	a	a	u	u	u	e	c	t	v	e	c	
				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	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																		

**2. PROJECT MONITORING AND CONTROL
2012 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	j	f	m	a	m	j	j	
											a	e	a	p	a	u	u	u	e	c	t	v	e
Output 3.4	X	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.				01/06/11	30/11/11							2011							2011
				-Experts	8,200																		
				-Support personnel	1,487																		
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	420																		
				Sub-total	10,107	0																	
				3.4.4 Configure the nodes involved with the functionalities required for the interconnection.				01/06/11	30/11/11							2011							2011
				-Experts	8,200																		
				-Support personnel	1,487																		
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	420																		
				Sub-total	10,107	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	8,200																		
				-Support personnel	1,487																		
				-Missions	3,125																		
				-Subcontracts	26,028																		
				-Training																			
				-Equipment																			
				-Miscellaneous	420																		
				Sub-total	39,260	0																	
				TOTAL IMMEDIATE OBJECTIVE 3	59,474	0																	

**2. PROJECT MONITORING AND CONTROL
2012 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	j	f	m	a	m	j	j		a	s
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	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.				04/01/12	31/01/12		4-31														
				-Experts	8,200																				
				-Support personnel	1,487																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,107	0																			
				4.1.2 Determine the schedule of actions to be developed for the invitation to bid once established the final technical specifications.				04/01/12	31/01/12		4-31														
				-Experts	8,200																				
				-Support personnel	1,487																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,107	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.				04/01/12	31/01/12		4-31														
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	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.				21/02/12	05/03/12			21	5												
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
Output 4.2	X	X	X	Tender for the provision of the REDDIG II under the "turn-key" modality.																					
				4.2.1 Convene the international tender.				04/04/12	01/06/12					4		1									
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
				4.2.2 Respond to queries from potential bidders.				04/06/12	08/06/12																
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			

**2. PROJECT MONITORING AND CONTROL
2012 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	j	f	m	a	m	j	j		a	s
											a	e	a	a	u	u	u	e	c	t	v	e	c		
				4.2.3 Coordinate the mandatory bidders visits to the nodes of the REDDIG.				16/04/12	25/05/12																
				-Experts	8,200									16	25										
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
				4.2.4 Conduct mandatory visits to the nodes of the REDDIG.				16/04/12	25/05/12																
				-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.				23/04/12	25/05/12																
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
				4.2.6 Evaluate bids received.				18/06/12	29/06/12																
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions	3,125																				
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	13,231	0																			
				4.2.7 Select the winning bid.				29/06/12	29/06/12																
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
				4.2.8 Approve the winning bid.				15/08/12	17/08/12																
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
				4.2.9 Negotiate and award the contract.				27/08/12	29/08/12																
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions	3,125																				
				-Subcontracts																					
				-Training																					
				-Equipment	4,239,250																				
				-Miscellaneous	420																				
				Sub-total	4,252,481	0																			

2. PROJECT MONITORING AND CONTROL
2012 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	j	f	m	a	m	j	j		a
											a	e	a	a	u	u	u	e	c	t	v	e	c	
				4.2.10 Sign the contract.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
Output 4.3	X	X	X	REDDIG II installed and commissioned.																				
				4.3.1 Execute the contract.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.3.2 Coordinate with States the designation of personnel to participate in the installation, adjustment and commissioning of REDDIG II.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.3.3 Advise States in the execution of the contract																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	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.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	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
2012 Work Plan**

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

A	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	Months												Comments and problems faced	
	B	C								j	f	m	a	m	j	j	a	s	o	n	d		
										a	e	a	r	a	u	u	l	g	e	p	t	v	e
			4.3.7 Coordinate with States the local staffing requirements for the operation and maintenance of the REDDIG II nodes																				
			-Experts																				
			-Support personnel																				
			-Missions																				
			-Subcontracts																				
			-Training																				
			-Equipment																				
			-Miscellaneous																				
			Sub-total	0	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.																				
			-Experts																				
			-Support personnel																				
			-Missions																				
			-Subcontracts																				
			-Training																				
			-Equipment																				
			-Miscellaneous																				
			Sub-total	0	0																		
			4.3.10 Carry out training programmes locally or abroad in accordance with the established programme																				
			-Experts																				
			-Support personnel																				
			-Missions																				
			-Subcontracts																				
			-Training																				
			-Equipment																				
			-Miscellaneous																				
			Sub-total	0	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.																				
			-Experts																				
			-Support personnel																				
			-Missions																				
			-Subcontracts																				
			-Training																				
			-Equipment																				
			-Miscellaneous																				
			Sub-total	0	0																		

**2. PROJECT MONITORING AND CONTROL
2012 Work Plan**

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

A	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	Months												Comments and problems faced
	B	C								j	f	m	a	m	j	j	a	s	o	n	d	
										a	e	a	p	a	u	u	u	e	c	t	v	e
			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
2012 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								j	f	m	a	m	j	j	a	s	o	n	d		
					(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	a	u	u	u	e	c	t	v	e	c	
				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																		
				TOTAL IMMEDIATE OBJECTIVE 4	4,366,774	0																		
				TOTAL OF PROJECT COSTS	5,162,638	0																		
				OVERHEAD	486,817	0																		
				TOTAL OF THE PROJECT	5,649,455	0																		

Project N°: 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: (no comment)	4
BRA: The project must be updated to reflect new concepts of the performance-based navigation, and the plan developed for the SAM Region.	4.5
CHI: Project objectives were achieved in all cases.	4
COL: Yes, are well established. They take into account the operational needs of each State.	4
GUY: The objectives of the project are correctly set according to the development priorities of Guyana in relation to the Air Navigation Plan to serve the reality of civil aviation. Rating	4
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 a to run our systems for several years more, instead of spending a big amount of money in only one big transaction.	4
Average:	4.08
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: (no comment)	4
BRA: 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.	4
COL: Yes, by being framed in a field of needs of the SAM region	4
GUY: Yes. Rating 5	5
SUR: Of course.	4
Average:	4.25
3.- Comments of the State(s)	
Do you have any comments on the direction of the project?	Rating
ARG: The performance of the project management is very satisfactory, since measures were adopted for the technological renewal of the RE	4
BRA: The project management responds to the expectations and provides States a high quality service.	5
CHI: It's in the right direction, considering the needs of the current and future Air Navigation, reconciling them with the technological advances.	4
COL: Has been timely and has supported and solved the technical problems of the State, in this case Colombia.	4
GUY: Rating 4	4
SUR: Too much physical coordination meetings increases the cost for the management of the project. Teleconferences meetings should be implemented immediately.	3.5
Average:	4.08

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

I. EVALUATION OF CURRENT PROJECT

4.- Strategy and vision	
Do you consider that the project meets your institution's strategy and vision that has at long term?	Rating
ARG: The project responds to the strategy of enhancing the benefits of the national ATN network through the regional interconnection.	4.5
BRA: Although the establishment of the OMR has not been achieved, the project covers the absence of such a mechanism by means of extensions, so as to have a reliable communications network for transmitting applications of the AF	4.5
CHI: Yes, considering that aims to be an intelligent public service, of excellence and with environmental responsibility, which contributes to safe, sustainable and efficient development of air activity in the countr	4
COL: Yes, are well established. They take into account the operational needs of each State.	4
GUY: Yes. Rating 3	3
SUR: Yes, the project could be the road to the implementation of a SAM Control.	4
Average:	4.00
5.- Project quality	
What opinion deserves you the content of this project to achieve the expected objectives?	Rating
ARG: The content includes the necessary features to achieve the objectives.	4
BRA: The content is adequate but needs updating to reflect the new REDDIG and the PBN concepts.	4
CHI: Is consistent with the objectives expected of having a Regional Aeronautical Telecommunications Network, under the concept of the CNS / ATM systems, backed.	4
COL: The content of the project is in agreement with the communication needs of adjacent States.	4
GUY: Rating 3	3
SUR: That it is a means to all the needs required to achieve a high quality system.	4.5
Average:	3.92
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: (no comment)	4
BRA: Resources are adequate to what is expected of the project.	4.5
CHI: IN EVALUATION	4
COL: The financial, physical and human resources are well targeted to achieve the objectives, technical support by the REDDIG management is timely and efficient	4
GUY: Yes. Rating 4	4
SUR: Yes	4
Average:	4.08
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: (no comment)	4
BRA: The project includes States with adjacent FIRs in the SAM Region. Moreover, incorporates a node at COCESNA for the MEVA II / REDDIG interconnection subjects	5
CHI: IN EVALUATION	4
COL: Yes they are well focused.	4
GUY: Yes. Rating 5	5
SUR: Airport Operating Managers.	3.5
Average:	4.25

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

I. EVALUATION OF CURRENT PROJECT

8.- Project effectiveness	Rating
Is the project effective in costs compared to similar programs or projects?	
ARG: (no comment)	4
BRA: In relation to the MEVA II network that supports communications for Central America and Caribbean, calculations were made that point out that the RLA/03/901 project presents an advantage for the cost-effectiveness:	5
CHI: IN EVALUATION	4
COL: Yes, agrees to financial resources and in particular to those of the Colombian State.	4
GUY: Yes. Rating 4	4
SUR: Not so effective for States with little flight operations and thus a small turnover.	3
Average:	4.00
9.- Modification of project objectives	Rating
What modifications to the objectives and scope of the project would you propose?	
ARG: Regarding the implementation of the REDDIG II, it is considered advisable to give priority in the project to appropriate training for personnel responsible for operation, maintenance and monitoring at national level, in their different functions and technical levels.	
BRA: The changes needed to acquire, maintain and operate the new digital network to be implemented in 2013, will be presented for evaluation of the participating States	
CHI: IN EVALUATION	
COL: (no comment)	
GUY: None. Rating 4	4
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	
Average:	4.00
10.- Other information	Rating
Please provide any other information that may support or clarify your perception of the current project scope.	
ARG: (no comment)	
BRA: (no comment)	
CHI: IN EVALUATION	
COL: (no comment)	
GUY: No comments.	
SUR: The service must be extended with facsimile and video conference within the network users connected on the administration platform.	

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

II. ASSESSMENT OF OBJECTIVES COMPLIANCE

1.- Project objectives	Rating
In terms of project management by ICAO, do you think that project objectives are being met?	
ARG: (no comment)	4
BRA: ICAO provides States with quality management.	4.5
CHI: IN EVALUATION	4
COL: Yes, they are met.	4
GUY: Yes. Rating 4	4
SUR: Yes, the project objectives are met with the management by ICAO.	4
Average:	4.08
2.- Project schedule	Rating
Do you think that project objectives are being met or have been met promptly in accordance with your expectations?	
ARG: (no comment)	4
BRA: The objectives must be updated to reflect the new concepts of performance-based navigation, the MEVA II / REDDIG interconnection and the acquisition and maintenance of the new network (REDDIG II).	3.5
CHI: IN EVALUATION	4
COL: Yes, they are met.	4
GUY: Yes. Rating 4	4
SUR: Yes	4
Average:	3.92
3.- Use of resources	Rating
Do you consider that in meeting the objectives are being used, or have been used, resources efficiently?	
ARG: (no comment)	4
BRA: Resources are applied very efficiently for the benefit of States.	4.5
CHI: IN EVALUATION	4
COL: Yes, resources are being used properly	4
GUY: Yes. Rating 5	5
SUR: Yes, resources are being used efficiently.	4
Average:	4.25
4.- Project cost	Rating
Do you consider that the costs relating to compliance with the objectives are or have been appropriate?	
ARG: (no comment)	4
BRA: The costs are appropriate and were compared to those of MEVA II, which has a network similar to the REDDIG.	4.5
CHI: IN EVALUATION	4
COL: (no comment)	5
GUY: Yes. Rating 4	4
SUR: The costs are high.	3
Average:	4.08
5.- Major achievements	Rating
What are the main achievements of the project in relation to the expected results?	
ARG: Substantial progress in the implementation project of the REDDIG II, which involves the technological renovation of the satellite based network and incorporation of ground links.	4.5
BRA: The main achievement is that the REDDIG is not just a network of data transmission and voice is, indeed, a cooperation among all States in the pursuit of efficiency and security for the South American ATM community.	5
CHI: Interconnection with MEVA II and the incorporation of new services.	4
COL: (no comment)	4
GUY: A homogenous and reliable network for both voice and data communication. Rating 5	5
SUR: High availability performance and low time to repair.	4.5
Average:	4.50

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

II. ASSESSMENT OF OBJECTIVES COMPLIANCE

6.- Major problems and their resolution	Rating
What are the main problems affecting the achievement of the expected results and how should them be resolved?	
ARG: Delay in replacing parts and components discontinued. It is understood that the replacement technology would solve this issue.	4
BRA: (no comment)	5
CHI: Basically the logistical problems in regard to customs management by the part of States.	4
COL: Logistical problems in the processing of spare parts can arise.	4
GUY: Financial. Rating 4	4
SUR: There was no major problems identified.	4.5
Average:	4.25
7.- Other comments	Rating
Please include other comments related to the compliance of project objectives.	
ARG: (no comment)	
BRA: (no comment)	
CHI: (no comment)	
COL: Local logistical problems in the treatment of sending and receiving spare parts	
GUY: (no comment)	
SUR: No comments.	
8.- Risks	Rating
What new events that could happen, would probably affect the achievement of project outputs? What do you recommend to respond to these events?	
ARG: It would be recommended to contractors take into account national provisions on the importation of materials and spare parts.	
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: In relation to the REDDIG II, with respect to the terrestrial network, the possible involvement of different service providers in the final mile. Recommendation, try that management is centralized in the terrestrial network.	
COL: At the time there are problems in the redundancy of the REDDIG chains. In MEMOTEC multiplexers, the configuration is no redundancy. In case of failure there would be no way to restore communication with adjacent States	
GUY: Natural disaster, economic crisis and change of government.	
SUR: The lack of spare parts can downgrade the outputs. Enough spare parts should be guaranteed in stock.	
9.- Other information	Rating
Please provide any other information that may support or clarify your assessment regarding compliance with the objectives of the project.	
ARG: (no comment)	
BRA: (no comment)	
CHI: (no comment)	
COL: (no comment)	
GUY: (no comment)	
SUR: No comments.	

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

1.- Decision making	Rating
Do you think that the decision-making process within the project is appropriate?	
ARG: (no comment)	4
BRA: It is adequate as it gives the opportunity for all Contracting States participate in the debates and approve decisions.	5
CHI: IN EVALUATION	4
COL: Yes, it is appropriate, decisions are taken with technical foundations	4
GUY: Yes. Rating 4	4
SUR: Yes	4
Average:	4.17
2.- Products quality	Rating
Do you think that the quality of products elaborated is appropriate?	
ARG: (no comment)	4
BRA: The results and products generated reflect high quality.	4.5
CHI: IN EVALUATION	4
COL: Yes, it is appropriate, although the logistical problems of spare parts do not depend much on the administration	4
GUY: Yes. Rating 5	5
SUR: Services are good	4
Average:	4.25
3.- Orientation	Rating
Do you think that there is compliance with guidance towards achieving the project outputs?	
ARG: (no comment)	4.5
BRA: The guidelines of the project are followed effectively.	4.5
CHI: IN EVALUATION	4
COL: Yes, it is reporting timely, and there are illustration on the subject	4
GUY: Yes. Rating 4	4
SUR: Yes, almost all the guidance material emanated from the States has been implemented by ICAO.	4
Average:	4.17
4.- Organization and prioritization	Rating
Do you think the organization and prioritization within the project is appropriate?	
ARG: (no comment)	4
BRA: The organization and prioritization follow the needs of States and the operational requirements of the FASID.	4.5
CHI: IN EVALUATION	4
COL: Yes, it is appropriate	4
GUY: Yes. Rating 4	4
SUR: Yes, everything is very well organized, meetings are included at appropriate stages of the project to make on time decisions.	4
Average:	4.08
5.- Change management	Rating
Do you think that the management of change and degree of flexibility in managing the project are appropriate?	
ARG: (no comment)	4
BRA: Perfectly adequate. When there is a need for changes, these are proposed through consultation with States.	5
CHI: IN EVALUATION	4
COL: Yes it is appropriate because the change is framed in a technologically significant improvement.	4
GUY: Yes. Rating 4	4
SUR: Everything is able to be improved, however, it should be tested before and without disrupting the services.	4
Average:	4.17

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

6.- Service to the State	Rating
Do you think that the service provided to your State is appropriate?	
ARG: (no comment)	4
BRA: Brazil counts with three nodes and receives the best of the services.	4.5
CHI: IN EVALUATION	4
COL: Yes, it is appropriate in the context of technology, but there are some disadvantages in logistics, which should improve.	4
GUY: (no comment)	
SUR: Yes, the QoS of our Communications has increased since REDDIG was deployed in service.	4
Average:	4.10
7.- Communication	Rating
Do you think that the level of communication within and outside the project is adequate?	
ARG: (no comment)	4
BRA: Correspondence are used that reach with appropriate advance for decision making.	4
CHI: IN EVALUATION	4
COL: Yes it is appropriate because the change is framed in a technologically significant improvement.	4
GUY: Yes. Rating 4	4
SUR: Yes	4
Average:	4.00
8.- Conflicts	Rating
Do you believe that conflict management is adequate?	
ARG: (no comment)	4
BRA: Potential conflicts are resolved by the plenary of the Coordination Committee meetings.	4.5
CHI: IN EVALUATION	4
COL: Yes	4
GUY: (no comment)	
SUR: Yes, failures are promptly attended and cleared and there is back up available except for the satellite.	4
Average:	4.10
9.- Use of resources	Rating
Do you think that project resources are being used efficiently to produce the expected results?	
ARG: (no comment)	4
BRA: Resources are adequate to what is expected of the project.	4.5
CHI: IN EVALUATION	4
COL: Yes	4
GUY: Yes. Rating 4	4
SUR: Yes, we are receiving appropriate 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
Average:	4.08
10.- Relevance of mechanisms	Rating
Do you think that management mechanisms of the project are relevant?	
ARG: (no comment)	4
BRA: It must take advantage of the RCC in order to make comments on the budget lines.	4
CHI: IN EVALUATION	4
COL: Yes, they are relevant because they seek a greater evolution in the technological part.	4
GUY: Yes. Rating 5	5
SUR: Yes	4
Average:	4.17

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

11.- Opportunity to work plans	Rating
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?	
ARG: (no comment)	4
BRA: The quality provided by the project benefits the Brazilian work plan.	4.5
CHI: IN EVALUATION	4
COL: (no comment)	4
GUY: Rating 4	4
SUR: (no comment)	4.5
Average:	4.17
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: (no comment)	4.5
BRA: The obtention of results is aligned with national and regional objectives.	4.5
CHI: IN EVALUATION	4
COL: Yes	4
GUY: Yes. Rating 5	5
SUR: Yes	4
Average:	4.33
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 comment)	
BRA: (no comment)	
CHI: IN EVALUATION	
COL: The logistics part has to improve, in the shipping / receiving of spare parts.	
GUY: (no comment)	
SUR: The provided services were very good.	

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

IV. LESSONS LEARNED

<p>1.- Positive lessons learned from the project. Provide a brief description of the positive lessons learned from project implementation.</p>
<p>ARG: It has improved coordination to solve technical problems. There has been a very comprehensive evaluation of the technical and operational aspects for the implementation of the REDDIG II, since the improvement of the telecommunications platform includes current and future developments of services and applications over the network.</p>
<p>BRA: The form that the Project is conducted permits that all States have the possibility to obtain the best results. Being a technical cooperation project is understood that there is no event without the broad participation of all States for an only objective: efficiency and safety of air navigation services for the ATM community.</p>
<p>CHI: - Possibility of active participation of representatives of each of the States. - Appropriate scheduling of activities. - Efficient form of work with respect to meetings and decision making.</p>
<p>COL: Policies are clear and objective, participatory, involving resources efficiently in achieving results.</p>
<p>GUY: (no comment)</p>
<p>SUR: There is opportunity to work in good cooperation with the regional states in order to establish a Regional Air Traffic Control</p>
<p>2.- Opportunities for improvement. Provide a brief description of the improvement opportunities identified during project implementation.</p>
<p>ARG: While there is a project for the technological renovation of the current network, it is appropriate to maintain the coordination necessary to facilitate logistics operations and management of spare parts for the current system.</p>
<p>BRA: (no comment)</p>

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

IV. LESSONS LEARNED

<p>CHI: - Strengthen the logistics activity (Customs handling of spare parts and / or equipment), either with relevant personnel, a procedure, or an instruction on the issue.</p>
<p>COL: Carry out more specific training or recurrent in the REDDIG system.</p>
<p>GUY: (no comment)</p>
<p>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.</p>
<p>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.</p>
<p>ARG: It is considered that the strategy applied is the correct one. It is proposed to give relevance to the execution of monitoring / tracking applications and services during the operation of the REDDIG, in order to detect the use of resources and make the necessary provisions in cases of expansion.</p>
<p>BRA: (no comment)</p>
<p>CHI: - Analysis of opportunities for improvement, with the participation of all States, through a seminar. - Study of the feasibility of executing them. - Formation of working groups for implementation.</p>
<p>COL: Strategy of the maintenance execution: MAKE schedule of coordinated activities for the execution of maintenance coordinated, study the possibilities of implementing new technologies available, which flow through REDDIG</p>
<p>GUY: (no comment)</p>
<p>SUR: (no comment)</p>

Project N°: RLA/03/901

Title: REDDIG Management System and Satellite Segment Administration

TIMETABLE OF DELIVERY DATES

DOCUMENT	Year 2012	Following years
1. Project status as of 31 December 2012 and management indicators and results	31 January 2013	31 January
2. Project monitoring and control. Work plan for 2012	31 January 2013	31 January
3. Survey on Management Indicators and Results for 2012	15 February 2013	15 February