



International Civil Aviation Organization
South American Regional Office – Regional Project RLA/03/901
REDDIG Management System and Satellite Segment Administration
Seventeenth Meeting of the Coordination Committee (RCC/17)
 Lima, Peru, 24 to 28 March 2014

Agenda Item 7: Annual project evaluation

(Working paper presented by the Secretariat)

Summary	
This working paper presents a set of forms prepared to assess the project status of 2013. It also includes information arising from the survey conducted among the participating States with regard to management indicators and results for 2013, with comments and ratings on their assessment of project achievements.	
References	
<ul style="list-style-type: none"> • RLA/03/901 Project document; and • Report of the Sixteenth Meeting of the REDDIG Coordination Committee – Lima, Peru, 18 to 20 March 2013. 	
ICAO strategic objectives:	<i>A – Safety; and C – Environmental protection and sustainable development of air transport.</i>

1. Background

1.1 Annual project evaluation is an assessment of the results obtained in each stage of the implementation by participating States and has the following objectives:

- a) Provide an appraisal and written assessment of project progress towards achieving the expected results;
- b) Present the views of stakeholders on issues affecting project implementation and proposals for solving the problems identified;
- c) Serve as input for possible external evaluation;
- d) Serve as a source of input for the preparation of the annual report of the project results and to plan additional assistance, if needed.

2. Content and structure of the evaluation forms

2.1 For the project annual evaluation a set of forms of four parts is used, composed of:

- a) Project Status and management indicators and results.
- b) Project monitoring and control.
- c) Survey on Management Indicators and Results.
- d) Delivery dates calendar

2.2 In the first part (**Appendix A**), the products obtained with the implementation of the program of activities approved by the Project Coordination Committee for the period under review, in relation to the immediate objectives, outputs and activities set forth in the project document, are exposed.

2.3 The second part (Appendix B) shows the project monitoring and control table whose purpose is to determine the work plan of the new period, activities and expected results for the year for each ICAO strategic objective.

2.4 The third (Appendix C) includes the survey on management indicators and results that has been completed by participating States in the project, with their assessments and qualifications, including:

- I Current assessment of the project,
- II Assessment of the attainment of objectives,
- III Assessment of the project implementation and service delivery by ICAO, and
- IV Lessons learned.

2.5 The last part (Appendix D) shows the delivery dates calendar of the first three parts.

3. Suggested action

3.1 The Coordination Committee is invited to:

- a) Take note of the information contained in this working paper;
- b) Take note of project status and management indicators and results to 31 December 2013 contained in **Appendix A**;
- c) Consider the table of monitoring and controlling the project and work plan for 2014 set out in **Appendix B** and approve it;
- d) Review and consider the annual evaluation of project progress contained in **Appendix C**, and
- e) Validate the schedule of delivery dates presented in **Appendix D**.

APPENDIX A

1. PROJECT STATUS AS OF 31 DECEMBER 2013 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 100%	
PLANNED WORK PLAN	Starting date: XXXX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XXXX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 1.1	DELIVERABLES / INDICATORS	Remarks
OUTPUT	2013	
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 100%	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XXXX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 1.2	DELIVERABLES / INDICATORS	Remarks
OUTPUT	2013	
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 100%	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XXXX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 1.3	DELIVERABLES / INDICATORS	Remarks
OUTPUT	2013	
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

OUTPUT	2013	Remarks
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 100%	
PLANNED WORK PLAN	Starting date: XXXX/XXXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XXXX/XXXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 1.4	DELIVERABLES / INDICATORS	Remarks
	2013	
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 100%	
PLANNED WORK PLAN	Starting date: XXXX/XXXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2012 Delivery date: 31/12/2012 Deviation: 0 months CAUSE:	
OUTPUT 2.1	DELIVERABLES / INDICATORS	Remarks
	2013	
2.1.1 Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:	99.99% availability of the network since the last meeting of the Coordination Committee to date.	Ongoing
a) Assist the States and provide training for the correct operation of the network nodes.	COM AMHS Course - 38 specialists of technical and operational areas of aeronautical communications services of ten REDDIG member States, attended the Course.	Completed
b) Supervise and control in an efficient manner the network operation, providing the appropriate assistance to the nodes for the identification and solution of operation problems that might arise.	Refer to WP/03, Appendices A, B and C	Recurrent
c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.	The data base is continuously updated.	Continuous
d) Prepare monthly reports on the activities of the network administration and the operating status of the system and circulate them to the States.	Discontinued	Activity performed in the first years of the project

OUTPUT	2013	Remarks
e) Follow up the aspects of the guarantee contracted for the network.	The system is no longer under warranty.	Completed
f) Verify periodically the network maintenance programmes, carrying out the relevant improvements and advise on the planning and implementation of such programmes.	Maintenance programme has not been modified	Recurrent
g) Propose the corresponding procedures to duly coordinate the NCCs' operation (Manaus/Ezeiza).	Procedures have been established which are described in the Maintenance Manual of the REDDIG.	Completed
h) Based on the agreements reached at the RCC/3 on spare parts management policy, propose a process for management of spare parts for the network and how to obtain them so as to ensure a continuous support and the timely supply of these inputs.	Procedure established for the administration of network spare parts.	Completed
i) Approve the procedures proposed in g) and h).	Procedures approved.	Completed
2.1.2 Coordinate adequately with States, other administrative aspects established for the operation of the REDDIG such as:		
a) Supplies provided by the States.	States as owners of REDDIG's nodes provide the supplies required for its operation and the technical staff for maintenance, and those with the NCC, provide the staff plus all requirements for its operation.	Continuous
b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.	Each State that has a REDDIG node provides at least two experts with good technical skills to perform maintenance. The state conducting (NCC) management provides a minimum of five experts with a good technical background.	Completed
c) Facilities, access to site, transportation/mobilization, personnel assistance, telecommunications means, etc.	All the REDDIG nodes hcount with the indicated facilities	Completed
OUTPUT 2.2	<i>REDDIG budget approved.</i>	
CURRENT STATUS	<i>Percentage of advance 100%</i>	
PLANNED WORK PLAN	<i>Starting date: XXXX/XXX/2 Delivery date: XXXX/XXXX/2 (see the proposed work programme at beginning of year)</i>	
CURRENT WORK PLAN	<i>Starting date: XXXX/XXXXX Delivery date: XXXX/XXXXX Deviation: 0 months CAUSE:</i>	
OUTPUT 2.2	DELIVERABLES / INDICATORS	Remarks
	2013	
2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.	Budget for 2013 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 2013 activities and work plan for 2014 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 2014 revised and prepared by the ICAO South American Regional Office for presentation to the Coordination Committee. See WP/05.	Recurrent
2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year.	XVII meeting of the Coordination Committee convened by the ICAO South American Regional Office to be held in Lima from 24 to 26 March 2014.	Recurrent
2.2.5 Approve the annual budget of the network.	Budget for 2013 approved by the XVI meeting of the Coordination Committee (Lima, 18-20 March 2013).	Recurrent

OUTPUT	2013	Remarks
2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.	Report on 2012 activities and work plan for 2013 revised and approved by the XVI meeting of the Coordination Committee (Lima, 18-20 March 2013).	Recurrent
2.2.7 Review and approve expenditures and accounts of the REDDIG administration.	Report on 2012 expenses and accounts revised and approved by the XVI meeting of the Coordination Committee (Lima, 18-20 March 2013). Refer to WP/07.	Recurrent
OUTPUT 2.3	<i>Satellite segment leased</i>	
CURRENT STATUS	Percentage of advance 90%	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XXXX/XXXX Delivery date: XX/XX/XXXX Deviation: 0 months CAUSE:	
OUTPUT 2.3	DELIVERABLES / INDICATORS	Remarks
	2013	
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: XXXX/XXXX Delivery date: XX/XX/XXXX (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
	2013	
3.1.1 Investigate the CNS/ATM applications available on the market and implemented successfully for the aeronautical fixed service.	Among the CNS/ATM applications researched there are the AMHS, AIDC, ATIS-D and ADS.	Continous
3.1.2 From the technical point of view, investigate their application in the REDDIG platform and select the corresponding applications.	The AMHS application has been investigated, and a package of 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 implementation. Other applications will continue to be investigated, as ATIS-D and ADS-B.	Activity aligned with the Air Navigation System Performance-Based Implementation Plan for the SAM Region
OUTPUT 3.2	<i>Plan for the implementation of CNS/ATM applications approved.</i>	
CURRENT STATUS	Percentage of advance 100%	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XXXX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 3.2	DELIVERABLES / INDICATORS	Remarks
	2013	
3.2.1 Coordinate with States and the GREPECAS the technical aspects required for the implementation of the CNS/ATM applications selected.	All applications implemented have been coordinated with States and the GREPECAS.	Continous
3.2.2 In coordination with the activities of projects RLA/98/003 and RLA/06/901, as corresponds, prepare plans to implant CNS/ATM applications that include, inter alia, the following:	Coordination with Project RLA/98/003 was completed, but coordinations with Project RLA/06/901 continue. Activity in process with RLA/06/901	Completed with Project RLA/98/003
a) Interoperability of the following applications: AMHS; AIDC; radar, ADS or multilateration surveillance systems; others.		

OUTPUT	2013	Remarks
b) General technical specifications for equipment and programming (hardware and software);		
c) System requirements and functionalities;		
d) Costs; and		
e) Coordination arrangements and responsible parties.		
3.2.3 Approve the plans developed under 3.2.2.	The plan developed with RLA/98/003 Project was completed, but arrangements with RLA/06/901 Project continue	Completed with Project RLA/98/003
OUTPUT 3.3	<i>CNS/ATM applications for the fixed service implemented in the REDDIG platform.</i>	
CURRENT STATUS	Percentage of advance 100%	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: 30/11/2010 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XX/XX/XXXX Delivery date: 30/11/2011 Deviation: 12 months CAUSE: Extension	
OUTPUT 3.3	DELIVERABLES / INDICATORS	Remarks
	2013	
3.3.1 Based on plans approved as per 3.2.3 execute the following:	Activities for the implementation of the new CNS/ATM systems are included in the Air Navigation System Performance-Based Implementation Plan for the SAM Region	Completed
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.		
OUTPUT 3.4	<i>MEVA II/REDDIG interconnection for the interoperability of applications in the CAR and SAM Regions.</i>	
CURRENT STATUS	Percentage of advance 100%	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 3.4	DELIVERABLES / INDICATORS	Remarks
3.4.1 Provide, install, and test the equipment required to establish the interconnection.		Completed
3.4.2 Coordinate and supervise the tests and commissioning of the interconnection.		Completed
3.4.3 Establish communication with the REDDIG as required by the COCESNA MEVA II node by means of two ATS voice channels with Bogota and Caracas.		Completed
3.4.4 Configure the nodes involved with the functionalities required for the interconnection.		Completed

OUTPUT	2013	Remarks
3.4.5 Provide operational and maintenance support to the COCESNA node interconnected to the REDDIG on a 24x7 basis.		Completed
IMMEDIATE OBJECTIVE 4	<i>Procurement, installation, commissioning and maintenance of the new digital network REDDIG II, in accordance with the technical</i>	
OUTPUT 4.1	<i>Final technical specifications of the REDDIG II and prior arrangements for the bidding established.</i>	
CURRENT STATUS	Percentage of advance 100%	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XXXX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 4.1	DELIVERABLES / INDICATORS	Remarks
4.1.1 Establish the final technical specifications of the REDDIG II based on the specifications agreed by States participating in the project.		Completed
4.1.2 Determine the schedule of actions to be developed for the invitation to bid once established the final technical specifications.		Completed
4.1.3 Elaborate criteria for the evaluation of bids by setting a weight for the various parts that make up the technical specifications.		Completed
4.1.4 Coordinate with States the participation of their representatives in the evaluation of bids, assuming the costs involved with funds other than those of the project.		Completed

OUTPUT	2013	Remarks
OUTPUT 4.2	<i>Tender for the provision of the REDDIG II under the "turn-key" modality.</i>	
CURRENT STATUS	Percentage of advance 100%	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XXXX/XXXX Delivery date: XX/XX/XXXX Deviation: 07 months CAUSE: Negotiation	
OUTPUT 4.2	DELIVERABLES / INDICATORS	Remarks
	2013	
4.2.1 Convene the international tender.		Completed
4.2.2 Respond to queries from potential bidders.		Completed
4.2.3 Coordinate the mandatory bidders visits to the nodes of the REDDIG.		Completed
4.2.4 Conduct mandatory visits to the nodes of the REDDIG.		Completed
4.2.5 Ensure that potential bidders have made visits to the nodes of the REDDIG.		Completed
4.2.6 Evaluate bids received.		Completed
4.2.7 Select the winning bid.		In process
4.2.8 Approve the winning bid.		In process
4.2.9 Negotiate and award the contract.		In process
4.2.10 Sign the contract.		In process
OUTPUT 4.3	<i>REDDIG II installed and commissioned.</i>	
CURRENT STATUS	Percentage of advance %	
PLANNED WORK PLAN	Starting date: XXXX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XXXX/XXXX Delivery date: XXXX/XXXX Deviation: 07 months CAUSE:	
OUTPUT 4.3	DELIVERABLES / INDICATORS	Remarks
	2013	
4.3.1 Execute the contract.	In process	Activity to be conducted in 2013 and 2014
4.3.2 Coordinate with States the designation of national personnel that will participate in the installation, adjustment and commissioning of the REDDIG II.	Coordinations are being made with the States for the appointment of people who will support the installation, adjustment and commissioning of REDDIG II.	In process
4.3.3 Advise States in the execution of the contract with respect to:		Activity to be conducted in 2014
a) Enabling the sites for the installation of VSAT equipment and other equipment associated with each REDDIG node,		Activity to be conducted in 2014
b) Study of the radio electric impact of each node,		Activity to be conducted in 2014
c) Factory testing,		Activity to be conducted in 2014
d) Sending and reception of equipment,		Activity to be conducted in 2014
e) Installation of equipment,		Activity to be conducted in 2014
f) Tests on site,		Activity to be conducted in 2014
g) Staffing and training requirements,		Activity to be conducted in 2014
h) Guarantees,		Activity to be conducted in 2014
i) Operation and maintenance of the REDDIG II during the installation phase,		Activity to be conducted in 2014
j) Possibility to integrate the new network with other local systems,		Activity to be conducted in 2014
k) Plan for the transfer of services to the new system,		Activity to be conducted in 2014
l) Operation of the MEVA II – REDDIG interconnection,		Activity to be conducted in 2014
m) Preparation of the operational requisites of each node, for the local telecommunications authority,		Activity to be conducted in 2014
n) Other relevant aspects.		Activity to be conducted in 2014
4.3.4 Evaluate the manufacturer manuals concerning instruction, installation, operation and maintenance of the REDDIG II, providing, if necessary, appropriate comments to the contractor.	In the REDDIG II Technical /Operational Meeting (RTO) (Lima, Peru, 9-13 September 2013) documents submitted by the Consortium for Phase I, were evaluated, and these were: - REDDIG II design document (SDD VSAT and GBB) (1 volume); - Network management document (SDD NMS) (1 volume); - Documents containing the technical description (2 volumes); - Document containing acceptance tests protocols (1 volume); - Document containing training material (2 volumes), and - Installation plans in each of the REDDIG II Nodes (SDD PLAN PART) (1 Volume). These have been corrected and approved and are posted in the website	In process

OUTPUT	2013	Remarks
4.3.5 Establish the stock of spare parts and test instruments in each node.	Established in the technical specifications	In process
4.3.6 Prepare, in coordination with States, the maintenance programme of the REDDIG II, to begin during the trial period by the contractor.		
4.3.7 Coordinate with States the local staffing requirements for the operation and maintenance of the REDDIG II nodes based on the training programme included in the contract, recommending the level of preparation that should prove the personnel to be trained.		Activity to be conducted in 2014
4.3.8 Advise States, as required, on courses that should be taken by the designated personnel locally and abroad.	Coordinations are being made with States for the allocation of staff to take the course and the factory acceptance	In process
4.3.9 Nominate candidates for training programmes.	Coordinations are being made with States for the allocation of staff to take the course and the factory acceptance	In process
4.3.10 Carry out training programmes locally or abroad in accordance with the established programme.		Activity to be conducted in 2013 and 2014
4.3.11 Assess the results of the instruction received by the personnel.		Activity to be conducted in 2013 and 2014
4.3.12 Recommend the updating and refreshing programmes that will be necessary.		Continuous
4.3.13 Coordinate with States the participation of their personnel in factory tests, if deemed necessary, assuming the costs involved with funds other than those of the project.	On February 20, 2014, States were informed with letter SA061 of the conduction of Factory Acceptance Tests (FAT), and of the possibility to participate through their experts.	In process
4.3.14 Supervise the installation of the REDDIG II nodes by the contractor.		Activity to be conducted in 2013 and 2014
4.3.15 Rent the space segment necessary.		Annual activity
4.3.16 Coordinate the implementation of technical-operational tests for the provisional reception of each node.		Activity to be conducted in 2014
4.3.17 Coordinate the implementation of technical-operational tests for the provisional reception of REDDIG II.		Activity to be conducted in 2014
4.3.18 Coordinate with States the execution of the trial period of operation of the REDDIG II by the contractor.		Activity to be conducted in 2014
4.3.19 Participate in coordination with States in the final acceptance tests of the REDDIG II.		Activity to be conducted in 2014
4.3.20 Subscribe minutes of final acceptance of the entire system.		Activity to be conducted in 2014
4.3.21 Transfer the ownership titles of nodes to the authorities concerned.		Activity to be conducted in 2014
4.3.22 Start the operation and network management by the project.		Activity to be conducted in 2014
4.3.23 Assess the operation of the network during the warranty period.		Activity to be conducted in 2014
4.3.24 Contract the supply of the terrestrial communications service by the provider of communications services.		Activity to be conducted in 2014

2. PROJECT MONITORING AND CONTROL
2014 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	a	u	u	u	e	c	t	v	e	c	
Immediate objective 1				Elaborate a proposal for the establishment of a multinational mechanism for the definitive administration of the network, considering the studies on this subject to be carried out by GREPECAS.																					
Output 1.1	X		X	Analysis of the possible multinational mechanisms to provide air navigation services in order to determine an arrangement for the administration of REDDIG.																					
				1.1.1 Compile information from the existing multinational mechanisms for the provision of air navigation services, such as: a) COCESNA b) Eurocontrol c) Iceland agreement d) Others																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				1.1.2 Prepare a comparative chart on the advantages and disadvantages of the possible multinational mechanisms in order to determine an arrangement on this matter for the administration of the network.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				1.1.3 Analyze the best alternatives for a definitive arrangement that allows the establishment of a multinational mechanism for the administration of the network.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
Output 1.2	X		X	Proposal for the establishment of a multinational mechanism for the administration of the network elaborated.																					
				1.2.1 Considering the CAR/SAM FASID guidance material, and the study of the previous output, prepare a multinational mechanism project for the administration of the network.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

2. PROJECT MONITORING AND CONTROL
2014 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	a	u	u	u	e	c	t	v	e	
Output 1.3	X		X	Proposal on the definitive multinational mechanism for the administration of the network approved.							-	-	-	-	-	-	-	-	-	-	-	-	-	
				1.3.1 Project of proposal on the multinational mechanism presented to the interested parties requesting their comments.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				1.3.2 Evaluate the comments received and consider them in the preparation of the final proposal.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				1.3.3 Circulate the final proposal to the States requesting its approval.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				1.3.4 Approval of the proposal on a multinational mechanism for the administration of the network.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
Output 1.4	X		X	Arrangements to activate the multinational mechanism for the administration of the network prepared.																				
				1.4.1 Based in the result of 1.3, coordinate with the States the necessary arrangements for the implementation of the approved mechanism.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				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																		

2. PROJECT MONITORING AND CONTROL
2014 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	n	b	r	r	y	n	l	g	p	t	v	c
Immediate objective 2				Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)																			
Output 2.1	X		X	Administration of the network under the direct management of the project for a two-year period.																			
				2.1.1. Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:				02/01/14	28/12/14		2												28
				-Experts	7,629																		
				-Support personnel	1,493																		
				-Missions	3,600																		
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	806																		
				Sub-total	13,528	0																	
				a) Assist the States and provide training for the correct operation of the network nodes				14/07/14	18/07/14									14-18					
				-Experts	7,629																		
				-Support personnel	1,493																		
				-Missions	3,600																		
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	806																		
				Sub-total	13,528	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.				01/01/14	31/12/14		1												31
				-Experts	7,629																		
				-Support personnel	1,493																		
				-Missions	3,600																		
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	806																		
				Sub-total	13,528	0																	
				c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.				02/01/14	28/12/14		2												28
				-Experts	7,629																		
				-Support personnel	1,493																		
				-Missions	3,600																		
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	806																		
				Sub-total	9,928	0																	
				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.				02/01/14	28/12/14		2												28
				-Experts	7,629																		
				-Support personnel	1,493																		
				-Missions	3,600																		
				-Subcontracts																			
				-Training																			
				-Equipment	5,500																		
				-Miscellaneous	806																		
				Sub-total	19,028	0																	

2. PROJECT MONITORING AND CONTROL
2014 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	n	b	r	a	a	u	u	l	g	p	t	v	e	
				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																			
				2.1.2 Coordinate adequately with States, other administrative aspects established for the operation of the REDDIG such as:																					
				a) Supplies provided by the States.				02/01/14	28/12/14		2													28	
				-Experts	7,629																				
				-Support personnel	1,493																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	806																				
				Sub-total	9,928	0																			
				b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.				02/01/14	28/12/14		2													28	
				-Experts	7,629																				
				-Support personnel	1,493																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	806																				
				Sub-total	9,928	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.				24/02/14	7/03/14		24	7													
				-Experts	7,629																				
				-Support personnel	1,493																				
				-Missions	3,600																				
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	806																				
				Sub-total	13,528	0																			

2. PROJECT MONITORING AND CONTROL
2014 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
				2.2.2 Prepare an annual report on the activities of the network management and the program of activities for the coming year, including budget estimates.				24/02/14	7/03/14																	
				-Experts	7,629																					
				-Support personnel	1,493																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	806																					
				Sub-total	9,928	0																				
				2.2.3 Prepare the annual budget of the REDDIG				24/02/14	7/03/14																	
				-Experts	7,629																					
				-Support personnel	1,493																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	806																					
				Sub-total	9,928	0																				
				2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year.				13/01/14	17/01/14																	
				-Experts	7,629																					
				-Support personnel	1,493																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	806																					
				Sub-total	9,928	0																				
				2.2.5 Approve the annual budget of the network.				24/03/14	28/03/14																	
				-Experts	7,629																					
				-Support personnel	1,493																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	806																					
				Sub-total	9,928	0																				
				2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.				24/03/14	28/03/14																	
				-Experts	7,629																					
				-Support personnel	1,493																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	806																					
				Sub-total	9,928	0																				
				2.2.7 Review and approve expenditures and accounts of the REDDIG administration.				24/03/14	28/03/14																	
				-Experts	7,629																					
				-Support personnel	1,493																					
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	806																					
				Sub-total	9,928	0																				
Output 2.3	X	X		Satellite segment leased																						
				2.3.1 Based on Conclusion RCC 3/7 of the Third Meeting of the Coordination Committee, establish the most convenient arrangement for leasing the satellite segment from PanAmSat, subsequently designated as Intelsat.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				

2. PROJECT MONITORING AND CONTROL
2014 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	b	r	r	y	n	l	g	p	t	v	c	
				2.3.2 Approve the arrangement to be proposed to PanAmSat, subsequently designated as Intelsat.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total		0	0																
				2.3.3 Collect the funds to lease the satellite segment and sign the contract.																			
				-Experts		7,629																	
				-Support personnel		1,493																	
				-Missions																			
				-Subcontracts		1,083,240																	
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total		1,092,362	0																
				TOTAL IMMEDIATE OBJECTIVE 2		1,254,858	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																			
Output 3.1	X		X	CNS/ATM applications identified.																			
				3.1.1 Investigate the CNS/ATM applications available on the market and implemented successfully for the aeronautical fixed service.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total		0	0																
				3.1.2 Researching from the technical point of view their application in the REDDIG platform and select the correspondent applications.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total		0	0																
Output 3.2	X		X	Plan for the implementation of CNS/ATM applications approved.																			
				3.2.1 Coordinate with States and the GREPECAS the technical aspects required for the implementation of the CNS/ATM applications selected.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total		0	0																
				3.2.2 In coordination with the activities of projects RLA/98/003 and RLA/06/901, as corresponds, prepare plans to implant CNS/ATM applications that include, inter alia, the following:																			
				a) Interoperability of the following applications: AMHS; AIDC; radar, ADS or multilateration surveillance systems; others.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total		0	0																
				b) General technical specifications for equipment and programming (hardware and software):																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total		0	0																

2. PROJECT MONITORING AND CONTROL
2014 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	b	r	r	y	n	l	g	p	t	v	c	
				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																	
				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																	

2. PROJECT MONITORING AND CONTROL
2014 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	a	u	u	u	e	c	t	v	e	
				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																	
Output 3.4	X		X	MEVA II/REDDIG interconnection for the interoperability of applications in the CAR and SAM Regions.																				
				3.4.1 Provide, install, and test the equipment required to establish the interconnection.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total		0	0																	
				3.4.2 Coordinate and supervise the tests and commissioning of the interconnection.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total		0	0																	
				3.4.3 Establish communication with the REDDIG as required by the COCESNA MEVA II node by means of two ATS voice channels with Bogota and Caracas.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total		0	0																	
				3.4.4 Configure the nodes involved with the functionalities required for the interconnection.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total		0	0																	
				3.4.5 Provide operational and maintenance support to the COCESNA node interconnected to the REDDIG on a 24x7 basis.					01/01/14	31/12/14														
				-Experts		7,629																		
				-Support personnel		1,493																		
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total		806																		
				Sub-total		9,928	0																	
				TOTAL IMMEDIATE OBJECTIVE 3		9,928	0																	

2. PROJECT MONITORING AND CONTROL
2014 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	a	u	u	u	e	c	t	v	c	
Immediate objective 4				Procurement, installation, commissioning and maintenance of the new digital network REDDIG II, in accordance with the technical specifications agreed by the REDDIG member States																				
Output 4.1	X		X	Final technical specifications of the REDDIG II and prior arrangements for the bidding established.																				
				4.1.1 Establish the final technical specifications of the REDDIG II based on the specifications agreed by States participating in the project.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.1.2 Determine the schedule of actions to be developed for the invitation to bid once established the final technical specifications.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.1.3 Elaborate criteria for the evaluation of bids by setting a weight for the various parts that make up the technical specifications																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.1.4 Coordinate with States the participation of their representatives in the evaluation of bids, assuming the costs involved with funds other than those of the project																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
Output 4.2	X		X	Tender for the provision of the REDDIG II under the "turn-key" modality																				
				4.2.1 Convene the international tender.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.2.2 Respond to queries from potential bidders.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.2.3 Coordinate the mandatory bidders visits to the nodes of the REDDIG.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.2.4 Conduct mandatory visits to the nodes of the REDDIG.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		

2. PROJECT MONITORING AND CONTROL
2014 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	p	a	u	u	u	e	c	t	v	e
				4.2.5 Ensure that potential bidders have made visits to the nodes of the REDDIG.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				4.2.6 Evaluate bids received.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				4.2.7 Select the winning bid.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				4.2.8 Approve the winning bid.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				4.2.9 Negotiate and award the contract.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				4.2.10 Sign the contract.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	4,057,159	0																	
Output 4.3	X	X	X	REDDIG II installed and commissioned.																			
				4.3.1 Execute the contract.				18/03/14	30/12/14														
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	9,122	0																	
				4.3.2 Coordinate with States the designation of personnel to participate in the installation, adjustment and commissioning of REDDIG II.				12/08/14	16/08/14														
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	67,122	0																	

2. PROJECT MONITORING AND CONTROL
2014 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	p	a	u	u	g	e	c	t	v	e		
				4.3.3 Advise States in the execution of the contract.				18/03/14	30/12/14															30	
				-Experts	7,629																				
				-Support personnel	1,493																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	9,122	0																			
				4.3.4 Evaluate the manufacturer manuals concerning instruction, installation, operation and maintenance of the REDDIG II, providing, if necessary, appropriate comments to the contractor.				24/06/14	6/09/14																
				-Experts	7,629																				
				-Support personnel	1,493																				
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	9,122	0																			
				4.3.5 Establish the stock of spare parts and test instruments in each node.																					
				-Experts	7,629																				
				-Support personnel	1,493																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	9,122	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	7,629																				
				-Support personnel	1,493																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	9,122	0																			
				4.3.7 Coordinate with States the local staffing requirements for the operation and maintenance of the REDDIG II nodes.				16/09/14	18/10/14																
				-Experts	7,629																				
				-Support personnel	1,493																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	9,122	0																			
				4.3.8 Advise States, as required, on courses that should be taken by the designated personnel locally and abroad.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.9 Nominate candidates for training programmes.				16/09/14	18/10/14																
				-Experts	7,629																				
				-Support personnel	1,493																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	9,122	0																			

2. PROJECT MONITORING AND CONTROL
2014 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	p	a	u	u	g	p	t	v	e		
				4.3.10 Carry out training programmes locally or abroad in accordance with the established programme.				2/12/14	30/12/14														2-30	
				-Experts	7,628																			
				-Support personnel	1,492																			
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	9,120	0																		
				4.3.11 Assess the results of the instruction received by the personnel.																				
				-Experts	7,628																			
				-Support personnel	1,492																			
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	9,120	0																		
				4.3.12 Recommend the updating and refreshing programmes that will be necessary.																				
				-Experts	7,628																			
				-Support personnel	1,492																			
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	9,120	0																		
				4.3.13 Coordinate with States the participation of their personnel in factory tests, if deemed necessary, assuming the costs involved.				2/12/14	30/12/14															2-30
				-Experts	7,628																			
				-Support personnel	1,492																			
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	9,120	0																		
				4.3.14 Supervise the installation of the REDDIG II nodes by the contractor.																				
				-Experts	7,628																			
				-Support personnel	1,492																			
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	9,120	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	7,628																			
				-Support personnel	1,492																			
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	9,120	0																		
				4.3.17 Coordinate the implementation of technical-operational tests for the provisional reception of REDDIG II.																				
				-Experts	7,628																			
				-Support personnel	1,492																			
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	9,120	0																		

2. PROJECT MONITORING AND CONTROL
2014 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	r	a	u	u	u	g	p	t	v	c	
				4.3.18 Coordinate with States the execution of the trial period of operation of the REDDIG II by the contractor.							-	-	-	-	-	-	-	-	-	-	-	-	-	
				-Experts	7,628																			
				-Support personnel	1,492																			
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	9,120	0																		
				4.3.19 Participate in coordination with States in the final acceptance tests of the REDDIG II.																				
				-Experts	7,628																			
				-Support personnel	1,492																			
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	9,120	0																		
				4.3.20 Subscribe minutes of final acceptance of the entire system.																				
				-Experts	7,628																			
				-Support personnel	1,492																			
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	9,120	0																		
				4.3.21 Transfer the ownership titles of nodes to the authorities concerned.																				
				-Experts	7,629																			
				-Support personnel	1,493																			
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	9,122	0																		
				4.3.22 Start the operation and network management by the project.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.3.23 Assess the operation of the network during the warranty period.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.3.24 Contract the supply of the terrestrial communications service by the provider of communications services.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				TOTAL IMMEDIATE OBJECTIVE 4	4,288,457	0																		
				TOTAL OF PROJECT COSTS	5,553,243	0																		
				OVERHEAD	275,527	0																		
				TOTAL OF THE PROJECT	5,828,770	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?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

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?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

3.- Comments of the State(s)

Do you have any comments on the direction of the project?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

4.- Strategy and vision

Do you consider that the project meets your institution's strategy and vision that has at long term?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

5.- Project quality

What opinion deserves you the content of this project to achieve the expected objectives?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

6- Project resources

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

I. EVALUATION OF CURRENT PROJECT

Do you consider that the financial, physical and human resources agreed to achieve the objectives established in the project document are appropriate?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

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?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

8.- Project effectiveness

Is the project effective in costs compared to similar programs or projects?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

9.- Modification of project objectives

What modifications to the objectives and scope of the project would you propose?

Comments

10.- Other information

Please provide any other information that may support or clarify your perception of the current project scope.

Comments

II. ASSESSMENT OF OBJECTIVES COMPLIANCE

1.- Project objectives	
In terms of project management by ICAO, do you think that project objectives are being met?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	

2.- Project schedule	
Do you think that project objectives are being met or have been met promptly in accordance with your expectations?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	

3.- Use of resources	
Do you consider that in meeting the objectives are being used, or have been used, resources efficiently?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	

4.- Project cost	
Do you consider that the costs relating to compliance with the objectives are or have been appropriate?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	

5.- Major achievements	
What are the main achievements of the project in relation to the expected results?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	

6.- Major problems and their resolution	
What are the main problems affecting the achievement of the expected results and how should they be resolved?	

II. ASSESSMENT OF OBJECTIVES COMPLIANCE

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

7.- Other comments

Please include other comments related to the compliance of project objectives.

Comments

8.- Risks

What new events that could happen, would probably affect the achievement of project outputs? What do you recommend to respond to these events?

Comments

9.- Other information

Please provide any other information that may support or clarify your assessment regarding compliance with the objectives of the project.

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

6.- Service to the State

Do you think that the service provided to your State is appropriate?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

7.- Communication

Do you think that the level of communication within and outside the project is adequate?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

8.- Conflicts

Do you believe that conflict management is adequate?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

9.- Use of resources

Do you think that project resources are being used efficiently to produce the expected results?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

10.- Relevance of mechanisms

Do you think that management mechanisms of the project are relevant?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

11.- Opportunity to work plans

On the basis of its work plan, how would you rate the degree of opportunity of the project as regards the achievement of products, outputs and delivery of

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

12.- Orientation

Do you consider that the activities and products developed through the project are in line with ICAO directives, regional offices and air navigation plans?

Comments

Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)

13.- Other information

Please provide any other information that may support or clarify your assessment on products and services provided through the project.

Comments

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

IV. LESSONS LEARNED

1.- Positive lessons learned from the project.

Provide a brief description of the positive lessons learned from project implementation.

Comments

2.- Opportunities for improvement.

Provide a brief description of the improvement opportunities identified during project implementation.

Comments

3.- Strategy to implement the improvement opportunities identified.

Provide a brief description of the strategy that you would propose to implement the improvement opportunities

Comments

Project N°: RLA/03/901

Title: REDDIG Management System and Satellite Segment Administration

DELIVERY DATES CALENDAR

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