



Agenda

Item 6: Annual project evaluation

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 2018, which includes which includes comments and the qualification that each participating State should provide according to its findings in this regard.

REFERENCES

- RLA/03/901 Project Document; and
- Report of the Twenty First Meeting of the REDDIG Coordination Committee - Lima, Peru, 14 to 16 May 2018.

1. Background

1.1 The 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 provide 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 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; and
- d) Delivery dates calendar.

2.2 In the first part (**Appendix A**), the products obtained with the implementation of the programme 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 part (**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 first 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 2018 contained in **Appendix A**;
- c) Consider the table of monitoring and controlling the project and work plan for 2019 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 2018 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: 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	
OUTPUT	2018	
Remarks		
1.1.1 Compile information from the existing multinational mechanisms for the provision of air navigation services, such as COCESNA; Eurocontrol, Iceland Agreement, 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: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 1.2	DELIVERABLES / INDICATORS	
OUTPUT	2018	
Remarks		
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


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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
PROJECT NUMBER:	RLA/03/901	
PROJECT TITLE:	REDDIG Management System and Satellite Segment Administration	
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: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 1.3	DELIVERABLES / INDICATORS	Remarks
	2018	
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


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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
PROJECT NUMBER:	RLA/03/901	
PROJECT TITLE:	REDDIG Management System and Satellite Segment Administration	
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: 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
	2018	
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: 01/01/2018 Delivery date: 30/12/2018 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2018 Delivery date: 30/12/2018 Deviation: 0 months CAUSE:	
OUTPUT 2.1	DELIVERABLES / INDICATORS	Remarks
	2017	
2.1.1 Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:	99.9947% availability of the network since the last meeting of the Coordination Committee to date (Refer to WP/03)	Ongoing
a) Assist the States and provide training for the correct operation of the network nodes.	WP/03 and WP/04	Continuous


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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
<p>PROJECT NUMBER: RLA/03/901</p> <p>PROJECT TITLE: REDDIG Management System and Satellite Segment Administration</p>		
		
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	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 completed in the first years of the project.
e) Follow up the aspects of the guarantee contracted for the network.	Following up.	Recurrent
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 been updated (see WP03)	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


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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
PROJECT NUMBER:	RLA/03/901	
PROJECT TITLE:	REDDIG Management System and Satellite Segment Administration	
i) Approve the procedures proposed in g) and h).	Procedures approved.	Completed


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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
<p>PROJECT NUMBER: RLA/03/901</p> <p>PROJECT TITLE: REDDIG Management System and Satellite Segment Administration</p>		
		
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 count with the indicated facilities	Completed
OUTPUT 2.2	<i>REDDIG budget approved.</i>	
CURRENT STATUS	Percentage of advance 100%	
PLANNED WORK PLAN	Starting date: 01/01/2018 Delivery date: 30/12/2018 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2018 Delivery date: 30/12/2018 Deviation: 0 months CAUSE:	
OUTPUT 2.2	DELIVERABLES / INDICATORS	Remarks
	2018	
2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.	Budget for 2019 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 2018 activities and work plan for 2019 prepared by the REDDIG Administration and the ICAO South American Regional Office. See WP/03 and WP/04.	Recurrent
2.2.3 Prepare the annual budget of the REDDIG.	Budget for 2019 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.	XXII meeting of the Coordination Committee convened by the ICAO South American Regional Office to be held in Lima from 4 to 7 Mar.	Recurrent
2.2.5 Approve the annual budget of the network.	Budget for 2018 approved by the XXI meeting of the Coordination Committee (Lima, 14-16 May 2018).	Recurrent


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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
PROJECT NUMBER:	RLA/03/901	
PROJECT TITLE:	REDDIG Management System and Satellite Segment Administration	
		
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 2017 activities and work plan for 2018 revised and approved by the XXI meeting of the Coordination Committee (Lima, Lima, 14-16 May 2018).	Recurrent
2.2.7 Review and approve expenditures and accounts of the REDDIG administration.	Report on 2017 expenses and accounts revised and approved by the XXI meeting of the Coordination Committee (Lima, 14-16 May 2018).	Recurrent
OUTPUT 2.3	<i>Satellite segment leased</i>	
CURRENT STATUS	Percentage of advance 90%	
PLANNED WORK PLAN	Starting date: 01/01/2018 Delivery date: 30/12/2018 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2018 Delivery date: 30/12/2018 Deviation: 0 months CAUSE:	
OUTPUT 2.3	DELIVERABLES / INDICATORS	Remarks
	2018	
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, as per new REDDIG II contract.	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

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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
PROJECT NUMBER:	RLA/03/901	
PROJECT TITLE:	REDDIG Management System and Satellite Segment Administration	
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 %90	
PLANNED WORK PLAN	Starting date: 01/01/2018 Delivery date: 30/12/2018 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2018 Delivery date: 30/12/2018 Deviation: 0 months CAUSE:	
OUTPUT 3.1	DELIVERABLES / INDICATORS	Remarks
	2018	
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, ADS B and IP Voice.	Continuous
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; and the connection to the SITA Data Link Services through REDDIG. 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: 01/01/2018 Delivery date: 30/12/2018 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2018 Delivery date: 30/12/2018 Deviation: 0 months CAUSE:	
OUTPUT 3.2	DELIVERABLES / INDICATORS	Remarks
	2018	
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.	Continuous
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.	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

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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
PROJECT NUMBER:	RLA/03/901	
PROJECT TITLE:	REDDIG Management System and Satellite Segment Administration	
		
b) General technical specifications for equipment and programming (hardware and software); c) System requirements and functionalities; d) Costs; and e) Coordination arrangements and responsible parties.		
3.2.3 Approve the plans developed under 3.2.2.	The plan developed with RLA/98/003 Project was completed, but arrangements with RLA/06/901 Project continue	Completed ith Project RLA/98/003
OUTPUT 3.3	<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: 01/01/2018 Delivery date: 30/12/2018 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2018 Delivery date: 30/12/2018 Deviation: 0 months CAUSE:	
OUTPUT 3.3	DELIVERABLES / INDICATORS	Remarks
	2018	
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. 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.	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

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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
PROJECT NUMBER:	RLA/03/901	
PROJECT TITLE:	REDDIG Management System and Satellite Segment Administration	
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: 0 months CAUSE:	
OUTPUT 3.4	DELIVERABLES / INDICATORS	Remarks
	2018	
3.4.1 Provide, install, and test the equipment required to establish the interconnection.		Completed
3.4.2 Coordinate and supervise the tests and commissioning of the interconnection.		Completed
3.4.3 Establish communication with the REDDIG as required by the COCESNA MEVA II node by means of two ATS voice channels with Bogota and Caracas.		Completed
3.4.4 Configure the nodes involved with the functionalities required for the interconnection.		Completed
3.4.5 Provide operational and maintenance support to the COCESNA node interconnected to the REDDIG on a 24x7 basis.		Continuous
IMMEDIATE OBJECTIVE 4	<i>Procurement, installation, commissioning and maintenance of the new digital network REDDIG II, in accordance with the technical specifications agreed by the REDDIG member States.</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: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: 0 months CAUSE:	
OUTPUT 4.1	DELIVERABLES / INDICATORS	Remarks
	2018	
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




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PROJECT NUMBER:	RLA/03/901	
PROJECT TITLE:	REDDIG Management System and Satellite Segment Administration	
		
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 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: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: 0 months CAUSE:	
OUTPUT 4.2	DELIVERABLES / INDICATORS	Remarks
	2018	
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.		Completed
4.2.8 Approve the winning bid.		Completed
4.2.9 Negotiate and award the contract.		Completed
4.2.10 Sign the contract.		Completed

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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
PROJECT NUMBER:	RLA/03/901	
PROJECT TITLE:	REDDIG Management System and Satellite Segment Administration	
OUTPUT 4.3	<i>REDDIG II installed and commissioned.</i>	
CURRENT STATUS	Percentage of advance 100 %	
PLANNED WORK PLAN	Starting date: 01/01/2018 Delivery date: 30/12/2018 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2018 Delivery date: 30/12/2018 Deviation: 0 months CAUSE:	
OUTPUT 4.3	DELIVERABLES / INDICATORS	Remarks
	2018	
4.3.1 Execute the contract.	The contract has been implemented, as indicated in WP/03	Completed
4.3.2 Coordinate with States the designation of national personnel that will participate in the installation, adjustment and commissioning of the REDDIG II.		Completed
4.3.3 Advise States in the execution of the contract with respect to: a) Enabling the sites for the installation of VSAT equipment and other equipment associated with each REDDIG node, b) Study of the radio electric impact of each node, c) Factory testing, d) Sending and reception of equipment, e) Installation of equipment, f) Tests on site, g) Staffing and training requirements, h) Guarantees, i) Operation and maintenance of the REDDIG II during the installation phase, j) Possibility to integrate the new network with other local systems, k) Plan for the transfer of services to the new system, l) Operation of the MEVA II – REDDIG interconnection,		Completed

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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
<p>PROJECT NUMBER: RLA/03/901</p> <p>PROJECT TITLE: REDDIG Management System and Satellite Segment Administration</p>		
		
m) Preparation of the operational requisites of each node, for the local telecommunications authority,		
n) Other relevant aspects.		
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.		Completed
4.3.5 Establish the stock of spare parts and test instruments in each node.	Established in the technical specifications	Completed
4.3.6 Prepare, in coordination with States, the maintenance programme of the REDDIG II, to begin during the trial period by the contractor.		Completed
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.		Completed
4.3.8 Advise States, as required, on courses that should be taken by the designated personnel locally and abroad.		Completed
4.3.9 Nominate candidates for training programmes.		Completed
4.3.10 Carry out training programmes locally or abroad in accordance with the established programme.		Completed
4.3.11 Assess the results of the instruction received by the personnel.		Completed

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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
<p>PROJECT NUMBER: RLA/03/901</p> <p>PROJECT TITLE: REDDIG Management System and Satellite Segment Administration</p>		
4.3.12 Recommend the updating and refreshing programmes that will be necessary.	See WP/04 regarding the proposed training activities.	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.		Completed
4.3.14 Supervise the installation of the REDDIG II nodes by the contractor.		Completed
4.3.15 Rent the space segment necessary.	Necessary arrangements were carried out with IntelSat. A four-year leasing contract was signed on 12 December 2014 -- from 1 January 2016 to 31 December 2018 the purchase order is extended for four more years. The payment of services is made annually.	Completed
4.3.16 Coordinate the implementation of technical-operational tests for the provisional reception of each node.		Completed
4.3.17 Coordinate the implementation of technical-operational tests for the provisional reception of REDDIG II.		Completed
4.3.18 Coordinate with States the execution of the trial period of operation of the REDDIG II by the contractor.		Completed
4.3.19 Participate in coordination with States in the final acceptance tests of the REDDIG II.	See WP/03	Completed
4.3.20 Subscribe minutes of final acceptance of the entire system.	On January 30, 2018 the FNAT certificated was signed.	Completed
4.3.21 Transfer the ownership titles of nodes to the authorities concerned.		In process
4.3.22 Start the operation and network management by the project.		Completed



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1. PROJECT STATUS AS OF 31 DECEMBER 2018 AND MANAGEMENT INDICATORS AND RESULTS		
<p>PROJECT NUMBER: RLA/03/901</p> <p>PROJECT TITLE: REDDIG Management System and Satellite Segment Administration</p>		
4.3.23 Assess the operation of the network during the warranty period.		In process
4.3.24 Contract the supply of the terrestrial communications service by the provider of communications services.	See WP/04. As of 1 January 2016, the ground network services are been managed directly between ICAO and LEVEL 3, Currently, LEVEL 3 changes its name to CenturyLink and the arrangements for the extension on an annual basis of the purchase order are being finalized..	54-month contract, renewable on an annual basis



APPENDIX B

2. PROJECT MONITORING AND CONTROL
2019 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		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
Objetivo inmediato # 1				Elaborar una propuesta para la creación de un mecanismo multinacional para la administración definitiva de la REDDIG, considerando los estudios que al respecto serán llevados a cabo por GREPECAS.																				
Resultado 1.1	X		X	Análisis de los posibles mecanismos multinacionales para brindar servicios de navegación aérea a efectos de poder definir un arreglo para la Administración de la REDDIG.																				
				1.1.1 Recopilar información de los mecanismos multinacionales existentes para prestación de servicios de navegación aérea, tales como: a) COCESNA b) Eurocontrol c) Acuerdo de Islandia d) Otros -Expertos -Personal de apoyo -Misiones -Subcontratos -Capacitación -Equipo -Varios																				
				Sub-total	0	0																		
				1.1.2 Preparar un cuadro comparativo de ventajas y desventajas de los posibles mecanismos multinacionales a efecto de poder definir un arreglo sobre esta materia para la administración de la REDDIG. -Expertos -Personal de apoyo -Misiones -Subcontratos -Capacitación -Equipo -Varios																				
				Sub-total	0	0																		
				1.1.3 Efectuar un análisis de las mejores opciones para un arreglo definitivo que permita establecer el mecanismo multinacional para administrar la REDDIG. -Expertos -Personal de apoyo -Misiones -Subcontratos -Capacitación -Equipo -Varios																				
				Sub-total	0	0																		
Resultado 1.2	X		X	Propuesta para el establecimiento de un mecanismo multinacional para la administración de la REDDIG, elaborado.																				
				1.2.1 Considerando el material de orientación del FASID CAR/SAM, y el estudio del resultado anterior, preparar un proyecto de mecanismo multinacional para la administración de la REDDIG. -Expertos -Personal de apoyo -Misiones -Subcontratos -Capacitación -Equipo -Varios																				
				Sub-total	0	0																		
Resultado 1.3	X		X	Propuesta sobre el mecanismo multinacional definitivo para la administración de la REDDIG, aprobada.																				
				1.3.1 Proyecto de propuesta sobre el mecanismo multinacional presentado a los siguientes interesados solicitando comentarios: a) Estados SAM; b) GREPECAS; y c) Reunión de Autoridades de Aviación Civil de la región SAM. -Expertos																				

**2. PROJECT MONITORING AND CONTROL
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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		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
				1.3.2 Evaluar los comentarios que se reciban y considerarlos en la elaboración de la versión final.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
				1.3.3 Circular la propuesta final a los Estados solicitando su aprobación.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
				1.3.4 Aprobación de la propuesta sobre un mecanismo multinacional para administración de la REDDIG.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
Resultado 1.4	X	X		Arreglos para activar el mecanismo multinacional para la administración de la REDDIG preparados.																			
				1.4.1 En base al resultado de 1.3, coordinar con los Estados los arreglos necesarios para la puesta en ejecución del mecanismo aprobado.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
				1.4.2 En base a la actividad 1.4.1 preparar un cronograma de actividades y determinar la fecha de puesta en marcha del mecanismo multinacional.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
				TOTAL OBJETIVO INMEDIATO # 1	0	0																	
Objetivo inmediato # 2				Administración de la REDDIG bajo las condiciones establecidas por la Tercera reunión del Comité de Coordinación (RCC/3)																			

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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		
Resultado 2.1	X	X	X		(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Funcionamiento de la REDDIG administrada por el proyecto por un periodo de dos años																				
				2.1.1 Administrar la REDDIG durante el periodo de transición al mecanismo multinacional definitivo proporcionando los siguientes servicios para mantener en funcionamiento la REDDIG:				02/01/19	31/12/19		2													31
				-Expertos	3,611																			
				-Personal de apoyo	1,139																			
				-Misiones	4,000																			
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	8,750	0																		
				a) Asesorar a los Estados y proporcionar el entrenamiento necesario para mantener la correcta operación de los nodos REDDIG.				02/01/19	31/12/19		2													31
				-Expertos	3,611																			
				-Personal de apoyo	1,139																			
				-Misiones	4,000																			
				-Subcontratos																				
				-Capacitación	35,000																			
				-Equipo																				
				-Varios	10,000																			
				Sub-total	53,750	0																		
				b) Supervisar y controlar el funcionamiento de la red, buscando la mayor eficacia posible, y proporcionando el asesoramiento adecuado a los nodos para identificar y solucionar los problemas de funcionamiento que se presenten.				02/01/19	31/12/19		2													31
				-Expertos	3,611																			
				-Personal de apoyo	1,139																			
				-Misiones	4,000																			
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	8,750	0																		
				c) Administrar la configuración de la red manteniendo actualizadas las bases de datos del sistema con la correspondiente información de ancho de banda por nodo.				02/01/19	31/12/19		2													31
				-Expertos	3,611																			
				-Personal de apoyo	1,139																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	4,750	0																		
				d) Preparar informes mensuales sobre las actividades de la administración de la REDDIG y el estado de funcionamiento del sistema y circularlos a los Estados.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				e) Dar seguimiento a los aspectos de la garantía contratada para la red.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				f) Verificar periódicamente los programas de mantenimiento para la red, realizando las mejoras pertinentes, y asesorar en la planificación y ejecución del mismo.				02/01/19	31/12/19		2													31
				-Expertos	3,611																			

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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	N
				-Personal de apoyo	1,139																						
				-Misiones	4,000																						
				-Subcontratos																							
				-Capacitación																							
				-Equipo	1,095,999																						
				-Varios																							
				Sub-total	1,104,749	0																					
				g) Proponer los procedimientos correspondientes para coordinar debidamente la operación de los NCC's (Manaos/Ezeiza).																							
				-Expertos																							
				-Personal de apoyo																							
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							
				-Equipo																							
				-Varios																							
				Sub-total	0	0																					
				h) En base a los acuerdos alcanzados en la RCC/3 sobre la política de administración de repuestos proponer un procedimiento de manejo de repuestos para la red y las formas de obtención de los mismos de tal manera que se garantice un soporte y suministro continuo y oportuno de estos insumos.																							
				-Expertos																							
				-Personal de apoyo																							
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							
				-Equipo																							
				-Varios																							
				Sub-total	0	0																					
				i) Aprobar los procedimientos propuestos en g) y h).																							
				-Expertos																							
				-Personal de apoyo																							
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							
				-Equipo																							
				-Varios																							
				Sub-total	0	0																					
				2.1.2 Coordinar debidamente con los Estados otros aspectos administrativos establecidos para el funcionamiento de la REDDIG, tales como:																							
				a) Insumos comprometidos por los Estados.				02/01/19	31/12/19		2														31		
				-Expertos	3,611																						
				-Personal de apoyo	1,139																						
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							
				-Equipo																							
				-Varios																							
				Sub-total	4,750	0																					
				b) Cantidad y calidad de los recursos humanos a ser proporcionados por los Estados para la operación y mantenimiento de la REDDIG.				02/01/19	31/12/19		2														31		
				-Expertos	3,611																						
				-Personal de apoyo	1,139																						
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							
				-Equipo																							
				-Varios																							
				Sub-total	4,750	0																					
				c) Instalaciones, facilidades de acceso, movilización, personal de apoyo, medios de telecomunicación, etc.																							
				-Expertos																							
				-Personal de apoyo																							
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							

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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
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
Resultado 2.2	X	X	X	Presupuesto de la REDDIG aprobado																						
				2.2.1 Preparar y presentar anualmente a la Oficina Regional de la OACI en Lima un presupuesto para la administración de la REDDIG para su aprobación.				02/01/19	04/03/19																	
				-Expertos	3,611																					
				-Personal de apoyo	1,139																					
				-Misiones	4,000																					
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	8,750	0																				
				2.2.2 Preparar un informe anual de las actividades de la administración de la red y programa de actividades para el próximo año, incluyendo las previsiones presupuestarias.				02/01/19	04/03/19																	
				-Expertos	3,611																					
				-Personal de apoyo	1,139																					
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	4,750	0																				
				2.2.3 Preparar el presupuesto anual de la REDDIG.				02/01/19	04/03/19																	
				-Expertos	3,611																					
				-Personal de apoyo	1,139																					
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	4,750	0																				
				2.2.4 Convocar a la reunión del Comité Técnico y de Coordinación de la REDDIG en marzo de cada año.				02/01/19	30/03/19																	
				-Expertos	3,611																					
				-Personal de apoyo	1,139																					
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	4,750	0																				
				2.2.5 Aprobar el presupuesto anual de la red.				02/01/19	30/03/19																	
				-Expertos	3,611																					
				-Personal de apoyo	1,139																					
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	4,750	0																				
				2.2.6 Examinar y aprobar el informe anual de actividades y el programa de actividades para el próximo año, presentado por el Administrador de la red.				02/01/19	30/03/19																	
				-Expertos	3,611																					
				-Personal de apoyo	1,139																					
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	4,750	0																				
				2.2.7 Examinar y aprobar los gastos y cuentas de la Administración de la REDDIG.				02/01/19	31/12/19																	
				-Expertos	3,611																					

**2. PROJECT MONITORING AND CONTROL
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	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
				-Personal de apoyo	1,139																				
				-Misiones																					
				-Subcontratos																					
				-Capacitación																					
				-Equipo																					
				-Varios																					
				Sub-total	4,750	0																			
Resultado 2.3	X		X	Segmento satelital arrendado.																					
				2.3.1 En base a la Conclusión RCC 3/7 de la Tercera Reunión del Comité de Coordinación, establecer el arreglo más conveniente para el arriendo del segmento satelital a PanamSat.																					
				-Expertos																					
				-Personal de apoyo																					
				-Misiones																					
				-Subcontratos																					
				-Capacitación																					
				-Equipo																					
				-Varios																					
				Sub-total	0	0																			
				2.3.2 Aprobación del arreglo a ser propuesto a PanamSat.																					
				-Expertos																					
				-Personal de apoyo																					
				-Misiones																					
				-Subcontratos																					
				-Capacitación																					
				-Equipo																					
				-Varios																					
				Sub-total	0	0																			
				2.3.3 Recolectar los fondos para el arriendo del segmento satelital, y firmar contrato.																					
				-Expertos																					
				-Personal de apoyo																					
				-Misiones																					
				-Subcontratos																					
				-Capacitación																					
				-Equipo																					
				-Varios																					
				Sub-total	231,264	0																			
				TOTAL OBJETIVO INMEDIATO # 2	1,458,763	0																			
Objetivo inmediato # 3				En correspondencia con los requisitos del FASID CAR/SAM y en coordinación con el proyecto RLA/98/003, planificar el desarrollo regional de aplicaciones CNS/ATM e implantar dichas aplicaciones.																					
Resultado 3.1	X		X	Aplicaciones CNS/ ATM identificadas.																					
				3.1.1 Investigar en el mercado las aplicaciones CNS/ATM disponibles e implantadas exitosamente para el servicio fijo aeronáutico.																					
				-Expertos																					
				-Personal de apoyo																					
				-Misiones																					
				-Subcontratos																					
				-Capacitación																					
				-Equipo																					
				-Varios																					
				Sub-total	0	0																			
				3.1.2 Investigar desde el punto de vista técnico su aplicación en la plataforma REDDIG y seleccionar las aplicaciones correspondientes.																					
				-Expertos																					
				-Personal de apoyo																					
				-Misiones																					
				-Subcontratos																					
				-Capacitación																					
				-Equipo																					
				-Varios																					
				Sub-total	0	0																			
Resultado 3.2	X		X	Plan para la implantación de aplicaciones CNS/ATM aprobado.																					

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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
				(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			3.2.1 Coordinar con los Estados y el GREPECAS los aspectos técnicos requeridos para la implantación de las aplicaciones CNS/ATM seleccionadas.																				
			-Expertos																				
			-Personal de apoyo																				
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	0	0																		
			3.2.2 En coordinación con las actividades del proyecto RLA/98/003, preparar un plan para la implantación de aplicaciones CNS/ATM que incluya, entre otras cosas, lo siguiente:																				
			a) Interoperabilidad con las aplicaciones convencionales:																				
			-Expertos																				
			-Personal de apoyo																				
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	0	0																		
			b) Especificaciones técnicas generales para el equipamiento y programación (hardware y software):																				
			-Expertos																				
			-Personal de apoyo																				
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	0	0																		
			c) Requerimientos del sistema y funcionalidades:																				
			-Expertos																				
			-Personal de apoyo																				
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	0	0																		
			d) Costos:																				
			-Expertos																				
			-Personal de apoyo																				
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	0	0																		
			e) Arreglos de coordinación y partes responsables.																				
			-Expertos																				
			-Personal de apoyo																				
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	0	0																		
			3.2.3 Aprobar el plan desarrollado en 3.2.2.																				
			-Expertos																				
			-Personal de apoyo																				
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	0	0																		

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	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
Resultado 3.3	X		X	Aplicaciones CNS/ATM para el servicio fijo implantadas en la plataforma REDDIG																						
				3.3.1 En base al plan aprobado en 3.2.3 ejecutar lo siguiente:																						
				a) Proponer una enmienda al proyecto para la modificación del presupuesto a fin de desarrollar por el proyecto el plan de acción para la implantación de las aplicaciones.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				b) Aprobar la enmienda mencionada.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				c) Desarrollar un plan de acción para la implantación de las aplicaciones CNS/ATM en la plataforma REDDIG.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				d) Aprobar dicho plan de acción.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				e) Realizar reuniones, talleres y seminarios para apoyar la implantación de las aplicaciones CNS/ATM.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
Resultado 3.4	X		X	Interconexión de las redes MEVA II y REDDIG para la interoperabilidad de las aplicaciones en las regiones CAR y SAM.																						
				3.4.1 Suministrar, instalar y probar el equipo requerido para establecer la interconexión.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				3.4.2 Coordinar y supervisar las pruebas y la puesta en operación de la interconexión.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						

**2. PROJECT MONITORING AND CONTROL
2019 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
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				3.4.3 Establecer las comunicaciones requeridas por el nodo MEVA II de COCESNA con la REDDIG mediante dos canales de voz ATS con Bogotá y Caracas.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				3.4.4 Configurar los nodos involucrados con las funcionalidades requeridas para la interconexión.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				3.4.5 Proveer soporte operativo y de mantenimiento al nodo de COCESNA interconectado a la REDDIG bajo la modalidad 24H x 365D.				02/01/19	31/12/19																	
				-Expertos	3,611																					
				-Personal de apoyo	1,139																					
				-Misiones																						
				-Subcontratos	62,996																					
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	67,746	0																				
				TOTAL OBJETIVO INMEDIATO # 3	67,746	0																				
Objetivo inmediato # 4				Adquisición, instalación, puesta en operación y mantenimiento de la nueva red digital REDDIG II, de conformidad con las especificaciones técnicas acordadas por los Estados miembros de la REDDIG.																						
Resultado 4.1	X	X		Especificaciones técnicas finales de la REDDIG II establecidas y arreglos previos para la licitación.																						
				4.1.1 Establecer las especificaciones técnicas finales de la REDDIG II en base a las especificaciones acordadas por los Estados participantes en el proyecto.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				4.1.2 Determinar el cronograma de acciones a desarrollar para el llamado a licitación una vez establecidas las especificaciones técnicas finales.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				4.1.3 Elaborar el criterio para la evaluación de las ofertas estableciendo una ponderación para las distintas partes que conforman las especificaciones técnicas.																						
				-Expertos																						
				-Personal de apoyo																						

2. PROJECT MONITORING AND CONTROL
2019 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	N
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							
				-Equipo																							
				-Varios																							
				Sub-total	0	0																					
				4.1.4 Coordinar con los Estados la participación de sus representantes en la evaluación de las ofertas, asumiendo los costos involucrados con fondos que no																							
				-Expertos																							
				-Personal de apoyo																							
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							
				-Equipo																							
				-Varios																							
				Sub-total	0	0																					
Resultado 4.2	X	X	X	Proceso de licitación para la provisión de la REDDIG II bajo la modalidad "llave en mano".																							
				4.2.1 Convocar a la licitación internacional.																							
				-Expertos																							
				-Personal de apoyo																							
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							
				-Equipo																							
				-Varios																							
				Sub-total	0	0																					
				4.2.2 Absolver las consultas de los postores potenciales.																							
				-Expertos																							
				-Personal de apoyo																							
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							
				-Equipo																							
				-Varios																							
				Sub-total	0	0																					
				4.2.3 Coordinar las visitas obligatorias de los postores a los nodos de la REDDIG.																							
				-Expertos																							
				-Personal de apoyo																							
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							
				-Equipo																							
				-Varios																							
				Sub-total	0	0																					
				4.2.4 Realizar visitas obligatorias a los nodos de la REDDIG. (A cargo de los postores)																							
				-Expertos																							
				-Personal de apoyo																							
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							
				-Equipo																							
				-Varios																							
				Sub-total	0	0																					
				4.2.5 Comprobar que los postores potenciales hayan realizado las visitas a los nodos de la REDDIG.																							
				-Expertos																							
				-Personal de apoyo																							
				-Misiones																							
				-Subcontratos																							
				-Capacitación																							
				-Equipo																							
				-Varios																							
				Sub-total	0	0																					

**2. PROJECT MONITORING AND CONTROL
2019 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
				4.2.6 Evaluar las ofertas recibidas.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				4.2.7 Seleccionar la oferta ganadora.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				4.2.8 Aprobar la oferta ganadora.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				4.2.9 Negociar y adjudicar el contrato.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
				4.2.10 Suscribir el contrato.																						
				-Expertos																						
				-Personal de apoyo																						
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	0	0																				
Resultado 4.3	X	X	X	REDDIG II instalada y puesta en operación.																						
				4.3.1 Ejecutar el contrato.																						
				-Expertos		3,611																				
				-Personal de apoyo		1,139																				
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	4,750	0																				
				4.3.2 Coordinar con los Estados la designación del personal nacional que participará en la instalación, ajuste y puesta en operación de la REDDIG II.																						
				-Expertos		3,611																				
				-Personal de apoyo		1,139																				
				-Misiones																						
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						

2. PROJECT MONITORING AND CONTROL
2019 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
				(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			Sub-total	4,750	0																		
			4.3.3 Asesorar a los Estados en la ejecución del contrato.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.4 Evaluar los manuales del fabricante sobre instrucción, instalación, operación y mantenimiento de la REDDIG II, proporcionando, en caso necesario, los comentarios correspondientes al contratista.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.5 Establecer el stock de repuestos e instrumental de prueba en cada nodo.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.6 Preparar, en coordinación con los Estados, el programa de mantenimiento de la REDDIG II, a iniciarse durante el período de prueba a cargo del contratista.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.7 Coordinar con los Estados los requerimientos de personal local para la operación y mantenimiento de los nodos de la REDDIG II en base al programa de instrucción incluido en el contrato, recomendando el nivel de preparación que debiera acreditar el personal a ser capacitado.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.8 Asesorar a los Estados, en caso necesario, sobre los cursos locales o en el exterior que deba seguir el personal designado.																				
			-Expertos																				
			-Personal de apoyo																				
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	0	0																		
			4.3.9 Nominar los candidatos a los programas de instrucción.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				

2. PROJECT MONITORING AND CONTROL
2019 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
				(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.10 Ejecutar los programas de instrucción local o en el exterior de acuerdo con el programa establecido.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.11 Evaluar los resultados de la instrucción recibida por el personal.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.12 Recomendar los programas de actualización y refresco que sean necesarios.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.13 Coordinar con los Estados la participación de su personal en las pruebas en fábrica, si así lo estiman necesario, asumiendo los costos involucrados con fondos que no sean del proyecto.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.14 Supervisar la instalación de los nodos REDDIG por el contratista.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.15 Alquilar el segmento espacial necesario.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.16 Coordinar la ejecución de las pruebas técnico-operacionales para la recepción provisional de cada nodo.																				
			-Expertos																				
			-Personal de apoyo																				
			-Misiones																				

2. PROJECT MONITORING AND CONTROL
2019 Work Plan

Project No.: RLA/03/901
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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
				(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	0	0																		
			4.3.17 Coordinar la ejecución de las pruebas técnico-operacionales para la recepción provisional de la REDDIG II.																				
			-Expertos																				
			-Personal de apoyo																				
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	0	0																		
			4.3.18 Coordinar con los Estados la ejecución del período de prueba del funcionamiento de la REDDIG II a cargo del contratista.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.19 Participar en coordinación con los Estados en las pruebas para la aceptación final de la REDDIG II.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.20 Suscribir las actas de aceptación final de todo el sistema.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.21 Transferir los títulos de propiedad de los nodos a las autoridades concernientes.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.22 Iniciar la operación y gestión de la red por el proyecto.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				
			-Subcontratos																				
			-Capacitación																				
			-Equipo																				
			-Varios																				
			Sub-total	4,750	0																		
			4.3.23 Evaluar el funcionamiento de la red durante el período de garantía.																				
			-Expertos	3,611																			
			-Personal de apoyo	1,139																			
			-Misiones																				

**2. PROJECT MONITORING AND CONTROL
2019 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	g	p	t	v	e			
				-Subcontratos																						
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	4,750	0																				
				4.3.24 Contratar el suministro del servicio de comunicaciones terrestres por el proveedor de servicios de comunicaciones.																						
				-Expertos		3,611																				
				-Personal de apoyo		1,139																				
				-Misiones																						
				-Subcontratos		409,566																				
				-Capacitación																						
				-Equipo																						
				-Varios																						
				Sub-total	414,316	0																				
				TOTAL OBJETIVO INMEDIATO # 4	509,316	0																				
				TOTAL DE LOS GASTOS	2,035,825	0																				
				Costos administrativos	176,923	0																				
				TOTAL DEL PROYECTO	2,212,748	0																				

APPENDIX C

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

Section | Evaluation of current project

Section | Assessment of compliance with objectives

Section | Evaluation of implementation and delivery of services by ICAO

Sección Lessons learned

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		Evaluation
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?		
AVERAGE		

2.- Support at regional and global level		Evaluation
Do you think that the project responds and supports your administration with the commitments of the Regional and Global Air Navigation Plans?		
Average		

3.- Comments of the State(s)		Evaluation
Do you have any comments on the direction of the project?		
Average		

**3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS
II. ASSESSMENT OF OBJECTIVES COMPLIANCE**

1.- Project objectives		Evaluation
In terms of project management by ICAO, do you think that project objectives are being met?		
AVERAGE		

2.- Project schedule		Evaluation
Do you think that project objectives are being met or have been met promptly in accordance with your expectations?		
AVERAGE		

3.- Use of resources		Evaluation
Do you consider that in meeting the objectives are being used, or have been used, resources efficiently?		
AVERAGE		

4.- Project cost		Evaluation
Do you consider that the costs relating to compliance with the objectives are or have been appropriate?		
AVERAGE		

5.- Major achievements		Evaluation
What are the main achievements of the project in relation to the expected results?		
AVERAGE		

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

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

1.- Decision making		Evaluation
Do you think that the decision-making process within the project is appropriate?		
AVERAGE		

2.- Products quality		Evaluation
Do you think that the quality of products elaborated is appropriate?		
AVERAGE		

3.- Orientation		Evaluation
Do you think that there is compliance with guidance towards achieving the project outputs?		
AVERAGE		

APPENDIX D**Project N°: RLA/03/901****Title: REDDIG Management System and Satellite Segment Administration****DELIVERY DATES CALENDAR**

DOCUMENT	Year	Future Years
1. Situation of the Project as of 31 December 2019, as well as management and results indicators	20-Mar-20	15-Mar
2. Monitoring and control of the Project, 2019 work plan	20-Mar-20	15-Mar
3. Survey on 2019 management and results indicators	20-Mar-20	15-Mar