



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 2022, 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-Eighth Meeting of the REDDIG Coordination Committee (RCC/28) (Lima, Peru, 02 to 04 May 2022)

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 2021 contained in **Appendix A**;
- c) Consider the table of monitoring and controlling the project and work plan for 2022 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 2021
AND MANAGEMENT INDICATORS AND RESULTS**



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		Remarks
OUTPUT	2022		
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		Remarks
OUTPUT	2022		
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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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
	2022		
1.3.1 Project of proposal on the multinational mechanism presented to the following interested parties requesting their comments: a) SAM States; b) GREPECAS; and c) Meeting of Civil Aviation Authorities of the SAM Region.			Completed
1.3.2 Evaluate the comments received and consider them in the preparation of the final proposal.			Completed
1.3.3 Circulate the final proposal to the States requesting its approval			Completed
1.3.4 Approval of the proposal on a multinational mechanism for the administration of the network			Completed
OUTPUT 1.4	<i>Arrangements to activate the multinational mechanism for the administration of the network prepared.</i>		
CURRENT STATUS	Percentage of advance 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
	2022		
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

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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: 01/01/2022	Delivery date: 30/12/2022	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: 01/01/2022	Delivery date: 30/12/2022	Deviation: 0 months CAUSE:
OUTPUT 2.1	DELIVERABLES / INDICATORS		Remarks
	2022		
2.1.1 Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:	99.9896% 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
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.			Completed
f) Verify periodically the network maintenance programmes, carrying out the relevant improvements and advise on the planning and implementation of such programmes.	The maintenance program has been updated (see WP03) and firewalls are going to be delivered to the States in 2023. Equipment are been sent for repair and will be delivered.		Recurrent
g) Propose the corresponding procedures to duly coordinate the NCCs' operation (Manaus/Ezeiza).			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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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 count with the indicated facilities	Completed
OUTPUT 2.2	REDDIG budget approved.	
CURRENT STATUS	Percentage of advance 100%	
PLANNED WORK PLAN	Starting date: 01/01/2022 Delivery date: 30/12/2022 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2022 Delivery date: 30/12/2022 Deviation: 0 months CAUSE:	
OUTPUT 2.2	DELIVERABLES / INDICATORS	Remarks
	2022	
2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.	Budget for next year 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 previous year activities and work plan for the present year 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.	See WP/05.	Recurrent
2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year.	The Coordination Committee Meeting convened by the ICAO South American Regional Office.	Recurrent
2.2.5 Approve the annual budget of the network.	Budget for 2023.	Recurrent
2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.	Report on last year activities and work plan for next year revised and approved by the Meeting of the Coordination Committee.	Recurrent
2.2.7 Review and approve expenditures and accounts of the REDDIG administration.	Report on last year expenses and accounts revised and approved by the Meeting of the Coordination Committee.	Recurrent
OUTPUT 2.3	Satellite segment leased	
CURRENT STATUS	Percentage of advance 100%	
PLANNED WORK PLAN	Starting date: 01/01/2022 Delivery date: 30/12/2022 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2022 Delivery date: 30/12/2022 Deviation: 0 months CAUSE:	

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OUTPUT 2.3	DELIVERABLES / INDICATORS	Remarks
	2022	
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
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: 01/01/2022 Delivery date: 30/12/2020 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2022 Delivery date: 30/12/2022 Deviation: 0 months CAUSE:	
OUTPUT 3.1	DELIVERABLES / INDICATORS	Remarks
	2022	
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.		Continuous

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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: 01/01/2022 Delivery date: 30/12/2022 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2022 Delivery date: 30/12/2022 Deviation: 0 months CAUSE:	
OUTPUT 3.2	DELIVERABLES / INDICATORS	Remarks
	2022	
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: a) Interoperability of the following applications: AMHS; AIDC; radar, ADS or multilateration surveillance systems; others. b) General technical specifications for equipment and programming (hardware and software); c) System requirements and functionalities; d) Costs; and e) Coordination arrangements and responsible parties.		Completed with Project RLA/98/003
3.2.3 Approve the plans developed under 3.2.2.		Completed ith Project RLA/98/003

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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: 01/01/2022	Delivery date: 30/12/2022	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: 01/01/2022	Delivery date: 30/12/2022	Deviation: 0 months CAUSE:
OUTPUT 3.3	DELIVERABLES / INDICATORS		Remarks
	2022		
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
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
	2022		
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

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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</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
	2022		
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 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
	2022		
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

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4.2.10 Sign the contract.		Completed
OUTPUT 4.3	<i>REDDIG II installed and commissioned.</i>	
CURRENT STATUS	Percentage of advance 100 %	
PLANNED WORK PLAN	Starting date: 01/01/2022 Delivery date: 30/12/2022 (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: 01/01/2022 Delivery date: 30/12/2022 Deviation: 0 months CAUSE:	
OUTPUT 4.3	DELIVERABLES / INDICATORS	Remarks
	2022	
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, m) Preparation of the operational requisites of each node, for the local telecommunications authority, n) Other relevant aspects.		Completed
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.		Completed

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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
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.		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

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4.3.19 Participate in coordination with States in the final acceptance tests of the REDDIG II.		Completed
4.3.20 Subscribe minutes of final acceptance of the entire system.		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
4.3.23 Assess the operation of the network during the warranty period.		Completed
4.3.24 Contract the supply of the terrestrial communications service by the provider of communications services.	The REDDIG II terrestrial network (MPLS) has been extended its current contract until December 31, 2023. Nodes have been implemented in Ilopango, COCESNA (El Salvador), ARSAT (Argentina) and Madrid. In 2023, the transfer of the antenna of the Bogota node is being resumed.	In process

APPENDIX B

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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			J	F	M	A	M	J	J	A	S	O	N	D	
Immediate Objective # 1				Elaborate a proposal for the establishment of a multinational mechanism for the definitive administration of the network, considering the studies on this subject to be carried out by GREPECAS.							-	-	-	-	-	-	-	-	-	-	-	-	
Output 1.1	X		X	Analysis of the possible multinational mechanisms to provide air navigation services in order to determine an arrangement for the administration of the network.																			
				1.1.1 Compile information from the existing multinational mechanisms for the provision of air navigation services, such as: 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 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.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				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.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				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.																			
				-Expertos																			
				-Personal de apoyo																			

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	g	p	t	v	e	
				-Misiones							-	-	-	-	-	-	-	-	-	-	-	-	-	
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
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 following interested parties requesting their comments: a) Estados SAM; b) GREPECAS; and c) Meeting of Civil Aviation Authorities of the SAM Region.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				1.3.2 Evaluate the comments received and consider them in the preparation of the final proposal.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				1.3.3 Circulate the final proposal to the States requesting its approval																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				1.3.4 Approval of the proposal on a multinational mechanism for the administration of the network																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
Output 1.4	X		X	Arrangements to activate the multinational mechanism for the administration of the network prepared.																				

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	
				1.4.1 Based in the result of 1.3, coordinate with the States the necessary arrangements for the implementation of the approved mechanism.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				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.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
				TOTAL IMMEDIATE OBJECTIVE # 1	0	0																	
Immediate Objective # 2				Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)																			
Output 2.1	X		X	Administration of the network under the direct management of the project for a two-year period.																			
				2.1.1 Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:				02/01/23	31/12/23														
				-Expertos	4,306																		
				-Personal de apoyo	1,125																		
				-Misiones	5,200																		
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	10,631	0																	
				a) Assist the States and provide training for the correct operation of the network nodes.				02/01/23	31/12/23														
				-Expertos	4,306																		
				-Personal de apoyo	1,125																		
				-Misiones	5,200																		
				-Subcontratos																			
				-Capacitación	55,000																		
				-Equipo																			
				-Varios	15,000																		
				Sub-total	80,631	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.				02/01/23	31/12/23														

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	g	p	t	v	e	
				-Expertos	4,306						-	-	-	-	-	-	-	-	-	-	-	-	-	
				-Personal de apoyo	1,125																			
				-Misiones	5,200																			
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	10,631	0																		
				c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.				02/01/23	31/12/23															
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	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.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				e) Follow up the aspects of the guarantee contracted for the network.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				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.				02/01/23	31/12/23															
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones	5,200																			
				-Subcontratos																				
				-Capacitación																				
				-Equipo	26,000																			
				-Varios																				
				Sub-total	36,631	0																		
				g) Propose the corresponding procedures to duly coordinate the NCCs' operation (Manaus/Ezeiza).																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	
				-Capacitación							-	-	-	-	-	-	-	-	-	-	-	-	
				-Equipo																			
				-Varios																			
				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.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
				i) Approve the procedures proposed in g) and h).																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				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.				02/01/23	31/12/23														
				-Expertos	4,306																		
				-Personal de apoyo	1,125																		
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	5,431	0																	
				b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.				02/01/23	31/12/23														
				-Expertos	4,306																		
				-Personal de apoyo	1,125																		
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	5,431	0																	
				c) Facilities, access to site, transportation/mobilization, personnel assistance, telecommunications means, etc.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	0	0																		
Output 2.2	X		X	REDDIG budget approved.																				
				2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.				02/02/23	28/02/23															
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones	5,200																			
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	10,631	0																		
				2.2.2 Prepare an annual report on the activities of the network management and the program of activities for the coming year, including budget estimates.				02/02/23	28/02/23															
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	0																		
				2.2.3 Prepare the annual budget of the REDDIG.				02/02/23	28/02/23															
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	0																		
				2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year.				03/02/23	06/05/23															
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	0																		
				2.2.5 Approve the annual budget of the network.				02/02/23	31/12/23															
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	g	p	t	v	e	
				Sub-total	5,431	0					-	-	-	-	-	-	-	-	-	-	-	-	-	
				2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.				02/02/23	31/12/23															
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	0																		
				2.2.7 Review and approve expenditures and accounts of the REDDIG administration.				02/02/23	31/12/23															
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	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.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				2.3.2 Approve the arrangement to be proposed to PanAmSat, subsequently designated as Intelsat.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				2.3.3 Collect the funds to lease the satellite segment and sign the contract.				02/01/23	31/12/23															
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos	208,140																			
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	208,140	0																		
				TOTAL IMMEDIATE OBJECTIVE # 2	406,168	0																		

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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															
Immediate Objective # 3				In accordance with the requirements of the CAR/SAM FASID and of the Plan of Implementation of the Performance-based Air Navigation System for the SAM Region, plan the regional development of CNS/ATM applications and implement such applications in coordination with projects RLA/98/003 and RLA/06/901, as appropriate.																			
Output 3.1	X		X	CNS/ATM applications identified.																			
				3.1.1 Investigate the CNS/ATM applications available on the market and implemented successfully for the aeronautical fixed service.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
				3.1.2 From the technical point of view, investigate their application in the REDDIG platform and select the corresponding applications.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				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.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				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.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
				b) General technical specifications for equipment and programming (hardware and software);																			

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	g	p	t	v	e	
				-Expertos							-	-	-	-	-	-	-	-	-	-	-	-	-	
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				c) System requirements and functionalities;																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				d) Costs;																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				e) Coordination arrangements and responsible parties.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				3.2.3 Approve the plans developed under 3.2.2.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
Output 3.3	X		X	CNS/ATM applications for the fixed service implemented in the REDDIG platform.																				
				3.3.1 Based on plans approved as per 3.2.3 execute the following:																				
				a) Propose amendments to the project budget in order to develop action plans for the implementation of applications by the project.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	
				Sub-total	0	0					-	-	-	-	-	-	-	-	-	-	-	-	-	
				b) Approve the aforementioned amendments.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				c) Develop an action plan for the implementation of CNS/ATM applications in the REDDIG platform.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				d) Approve the action plan.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				e) Hold meetings, workshops and seminars to support the implementation of CNS/ATM applications.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				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.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				3.4.2 Coordinate and supervise the tests and commissioning of the interconnection.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	
				-Capacitación							-	-	-	-	-	-	-	-	-	-	-	-	-	
				-Equipo																				
				-Varios																				
				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.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				3.4.4 Configure the nodes involved with the functionalities required for the interconnection.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				3.4.5 Provide operational and maintenance support to the COCESNA node interconnected to the REDDIG on a 24x7 basis.				02/01/23	31/12/23															
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos	55,444																			
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	60,875	0																		
				TOTAL IMMEDIATE OBJECTIVE # 3	60,875	0																		
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.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				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.																				
				-Expertos																				

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	
				-Personal de apoyo							-	-	-	-	-	-	-	-	-	-	-	-	-	
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				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.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				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.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				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.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				4.2.2 Respond to queries from potential bidders.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				4.2.3 Coordinate the mandatory bidders visits to the nodes of the REDDIG.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	g	p	t	v	e	
				-Capacitación							-	-	-	-	-	-	-	-	-	-	-	-	-	
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				4.2.4 Conduct mandatory visits to the nodes of the REDDIG.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				4.2.5 Ensure that potential bidders have made visits to the nodes of the REDDIG.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				4.2.6 Evaluate bids received.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				4.2.7 Select the winning bid.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				4.2.8 Approve the winning bid.																				
				-Expertos																				
				-Personal de apoyo																				
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	0	0																		
				4.2.9 Negotiate and award the contract.																				
				-Expertos																				
				-Personal de apoyo																				

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: RLA/03/901

Project Title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced
	A	B	C								J	F	M	A	M	J	J	A	S	O	N	D	
					(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	a	u	u	u	e	c	t	v	e	
				-Misiones							-	-	-	-	-	-	-	-	-	-	-	-	
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
				4.2.10 Sign the contract.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
Output 4.3	X		X	REDDIG II installed and commissioned.																			
				4.3.1 Execute the contract.																			
				-Expertos		4,306																	
				-Personal de apoyo		1,125																	
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	5,431	0																	
				4.3.2 Coordinate with States the designation of national personnel that will participate in the installation, adjustment and commissioning of the REDDIG II.																			
				-Expertos		4,306																	
				-Personal de apoyo		1,125																	
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	5,431	0																	
				4.3.3 Advise States in the execution of the contract																			
				-Expertos		4,306																	
				-Personal de apoyo		1,125																	
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	5,431	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.																			
				-Expertos		4,306																	
				-Personal de apoyo		1,125																	
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	
				(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	p	a	u	u	u	e	c	o	v	e
			Sub-total	5,431	0					-	-	-	-	-	-	-	-	-	-	-	-	-
			4.3.5 Establish the stock of spare parts and test instruments in each node.																			
			-Expertos	4,306																		
			-Personal de apoyo	1,125																		
			-Misiones																			
			-Subcontratos																			
			-Capacitación																			
			-Equipo																			
			-Varios																			
			Sub-total	5,431	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.																			
			-Expertos	4,306																		
			-Personal de apoyo	1,125																		
			-Misiones																			
			-Subcontratos																			
			-Capacitación																			
			-Equipo																			
			-Varios																			
			Sub-total	5,431	0																	
			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.																			
			-Expertos	4,306																		
			-Personal de apoyo	1,125																		
			-Misiones																			
			-Subcontratos																			
			-Capacitación																			
			-Equipo																			
			-Varios																			
			Sub-total	5,431	0																	
			4.3.8 Advise States, as required, on courses that should be taken by the designated personnel locally and abroad.																			
			-Expertos																			
			-Personal de apoyo																			
			-Misiones																			
			-Subcontratos																			
			-Capacitación																			
			-Equipo																			
			-Varios																			
			Sub-total	0	0																	
			4.3.9 Nominate candidates for training programmes.																			
			-Expertos	4,306																		
			-Personal de apoyo	1,125																		
			-Misiones																			
			-Subcontratos																			
			-Capacitación																			
			-Equipo																			
			-Varios																			
			Sub-total	5,431	0																	
			4.3.10 Carry out training programmes locally or abroad in accordance with the established programme.																			
			-Expertos	4,306																		

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	o	v	e	
				-Personal de apoyo	1,125						-	-	-	-	-	-	-	-	-	-	-	-	-	
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	0																		
				4.3.11 Assess the results of the instruction received by the personnel.																				
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	0																		
				4.3.12 Recommend the updating and refreshing programmes that will be necessary.																				
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	0																		
				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.																				
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	0																		
				4.3.14 Supervise the installation of the REDDIG II nodes by the contractor.																				
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	0																		
				4.3.15 Rent the space segment necessary.																				
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	0																		

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: RLA/03/901

Project Title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced
	A	B	C								J	F	M	A	M	J	J	A	S	O	N	D	
					(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	a	u	u	u	e	c	o	v	e	
				4.3.16 Coordinate the implementation of technical-operational tests for the provisional reception of each node.							-	-	-	-	-	-	-	-	-	-	-	-	
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
				4.3.17 Coordinate the implementation of technical-operational tests for the provisional reception of REDDIG II.																			
				-Expertos																			
				-Personal de apoyo																			
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	0	0																	
				4.3.18 Coordinate with States the execution of the trial period of operation of the REDDIG II by the contractor.																			
				-Expertos	4,306																		
				-Personal de apoyo	1,125																		
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	5,431	0																	
				4.3.19 Participate in coordination with States in the final acceptance tests of the REDDIG II.																			
				-Expertos	4,306																		
				-Personal de apoyo	1,125																		
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	5,431	0																	
				4.3.20 Subscribe minutes of final acceptance of the entire system.																			
				-Expertos	4,306																		
				-Personal de apoyo	1,125																		
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			
				-Varios																			
				Sub-total	5,431	0																	
				4.3.21 Transfer the ownership titles of nodes to the authorities concerned.																			
				-Expertos	4,306																		
				-Personal de apoyo	1,125																		
				-Misiones																			
				-Subcontratos																			
				-Capacitación																			
				-Equipo																			

2. PROJECT MONITORING AND CONTROL TABLE
2023 Work plan

Project Number: 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	
				-Varios							-	-	-	-	-	-	-	-	-	-	-	-	-	
				Sub-total	5,431	0																		
				4.3.22 Start the operation and network management by the project.																				
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	0																		
				4.3.23 Assess the operation of the network during the warranty period.																				
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos																				
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	5,431	0																		
				4.3.24 Contract the supply of the terrestrial communications service by the provider of communications services.																				
				-Expertos	4,306																			
				-Personal de apoyo	1,125																			
				-Misiones																				
				-Subcontratos	416,240																			
				-Capacitación																				
				-Equipo																				
				-Varios																				
				Sub-total	421,671	0																		
				TOTAL IMMEDIATE OBJECTIVE # 4	530,282	0																		
				TOTAL EXPENSES	997,324	0																		
				Administrative costs	47,743	0																		
				TOTAL PROJECT	1,045,067	0																		

1,045,067 Rev W
0 verificacion

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		

4.- Strategy and vision		Evaluation
Do you consider that the project meets your institution's strategy and vision that has at long term?		
Average		

5.- Project quality		Evaluation
What opinion deserves you the content of this project to achieve the expected objectives?		
Average		

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

7.- Project participants		Evaluation
Do you consider that all parties that should be involved in the project are present? If it is not so, who should be involved?		
	Average	

8.- Project effectiveness		Evaluation
Is the project effective in costs compared to similar programs or projects?		
	Average	

9.- Modification of project objectives	
What modifications to the objectives and scope of the project would you propose?	

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

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		

7.- Other comments

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

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?

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

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		

4.- Organization and prioritization		Evaluation
Do you think the organization and prioritization within the project is appropriate?		
AVERAGE		

5.- Change management		Evaluation
Do you think that the management of change and degree of flexibility in managing the project are appropriate?		
AVERAGE		

6.- Service to the State		Evaluation
Do you think that the service provided to your State is appropriate?		
AVERAGE		

7.- Communication		Evaluation
Do you think that the level of communication within and outside the project is adequate?		
AVERAGE		

8.- Conflicts		Evaluation
Do you believe that conflict management is adequate?		
AVERAGE		

9.- Use of resources		Evaluation
Do you think that project resources are being used efficiently to produce the expected results?		
AVERAGE		

10.- Relevance of mechanisms		Evaluation
Do you think that management mechanisms of the project are relevant?		
AVERAGE		

11.- Opportunity to work plans		Evaluation
On the basis of its work plan, how would you rate the degree of opportunity of the project as regards the achievement of products, outputs and delivery of inputs?		
AVERAGE		

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

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

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.	

2.- Opportunities for improvement.	
Provide a brief description of the improvement opportunities identified during project implementation.	

3.- Strategy to implement the improvement opportunities identified.	
Provide a brief description of the strategy that you would propose to implement the improvement opportunities identified.	

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 2022, as well as management and results indicators	20-Mar-23	15-Mar
2. Monitoring and control of the Project, 2023 work plan	20-Mar-23	15-Mar
3. Survey on 2022 management and results indicators	20-Mar-23	15-Mar