



REDDIG RCC/15

INTERNATIONAL CIVIL AVIATION ORGANIZATION
South American Regional Office

Regional Project RLA/03/901
REDDIG Management System and Satellite Segment Administration

FIFTEENTH MEETING OF THE
COORDINATION COMMITTEE (RCC/15)

FINAL REPORT

Lima, Peru, 15 to 17 August 2012

The designations employed and the presentation of material in this publication do not imply the expression of any opinion whatsoever on the part of ICAO concerning the legal status of any country, territory, city or area of its authorities, or concerning the delimitation of its frontiers or boundaries.

INDEX

i -	Index	i-1
ii -	History of the meeting	ii-1
	Place and duration of the meeting	ii-1
	Opening	ii-1
	Working languages	ii-1
	Participants and organization	ii-1
	List of conclusions	ii-1
iii -	List of participants	iii-1
Report on Agenda Item 1:		
	Approval of the agenda and of the meeting schedule	1-1
Report on Agenda Item 2:		
	Review of the report of the Fourteenth Meeting of the Coordination Committee	2-1
Report on Agenda Item 3:		
	Report of the activities carried out to date since the last meeting of the Coordination Committee.....	3-1
Report on Agenda Item 4:		
	Consideration and acceptance of the revised RLA/03/901 project document, to incorporate the acquisition, operation and maintenance of the REDDIG II.....	4-1
Report on Agenda Item 5:		
	Consideration and approval of the outcome of the evaluation of tenders for the procurement of the new REDDIG II.....	5-1
Report on Agenda Item 6:		
	Work plan for years 2012 and 2013.....	6-1
Report on Agenda item 7:		
	Financial situation of the project and approval of the budget to incorporate the acquisition, operation and maintenance of the new REDDIG II	7-1
Report on Agenda Item 8:		
	Annual project evaluation	8-1
Report on Agenda Item 9:		
	Other matters	9-1

HISTORY OF THE MEETING

ii-1 PLACE AND DURATION OF THE MEETING

The Fifteenth Meeting of the Coordination Committee of Project RLA/03/901 -- *REDDIG Management System and Satellite Segment Administration*, was carried out at the ICAO South American Regional Office, in Lima, Peru, from 15 to 17 August 2012.

ii-2 OPENING

Mr. Franklin Hoyer, Regional Director of the ICAO South American Regional Office, welcomed the participants, pointing out the importance of the topics to be dealt with and wishing success in the deliberations. Thereafter, he inaugurated the meeting.

ii-3 WORKING LANGUAGES

The meeting working languages for discussions and documentation were Spanish and English.

ii-4 PARTICIPANTS AND ORGANIZATION

Delegates of 9 member States (Argentina, Bolivia, Brazil, Chile, Colombia, Peru, Trinidad & Tobago, Uruguay and Venezuela) and one international organization (COCESNA) attended the meeting, making a total of 25 participants, including ICAO officers. Paraguay informed that would not attend, while Ecuador and France did not report their participation. The list of participants is presented in pages iii-1 through iii-4.

Mr. Onofrio Smarrelli, Communications, Navigation and Surveillance (CNS) Regional Officer, acted as Secretary, assisted by Ms. Verónica Chávez, Technical Cooperation Regional Officer, and Mr. Jorge Castro, Technical Cooperation Consultant.

ii-5 LIST OF CONCLUSIONS

No.	Title	Page
RCC 15/1	Operational traffic at the MEVA II/REDDIG interconnection AFTN circuits	3-2
RCC 15/2	Approval of the substantive project revision document “Q” to Project RLA/03/901	4-2
RCC 15/3	Approval of the REDDIG II bidding process evaluation results	5-2
RCC 15/4	Payment of cost sharing contributions to Project RLA/03/901	7-2
RCC 15/5	Approval of the budget of Project RLA/03/901	7-2
RCC 15/6	Extension of deadline for the completion of the survey on management indicators and results	8-1

RCC/15
LISTA DE PARTICIPANTES / LIST OF PARTICIPANTS

ARGENTINA

1. Moira Callegare
2. Obdulio Omar Gouarnalusse
3. Cristian Javier Vittor

BOLIVIA

4. Remigio Blanco

BRASIL

5. Athayde Frauche
6. Alessandro S.M. Alves

CHILE

7. Duncan Silva
8. Christian Vergara

COLOMBIA

9. Henry Mendoza Sandoval
10. Cristian Amaris De León

PERU

11. José Luis Paredes Dávila
12. José Rubira Chauca
13. Jorge García Villalobos
14. Luis Silva Gárate

TRINIDAD & TABAGO

15. Verónica Ramdath
16. Rohan Garib

URUGUAY

17. Marcos Vignolo
18. Miguel Carbó

VENEZUELA

19. Yesenia Pineda
20. Milvia Fernández Núñez
21. Rafael Gutiérrez Tarazona

COCESNA

22. Roger Alberto Pérez

OACI / ICAO

23. Onofrio Smarrelli
24. Verónica Chávez
25. Jorge Castro

Agenda Item 1: Adoption of the agenda and meeting schedule

1.1 Under this Agenda item, the Meeting was informed that due to the postponement of the evaluation of bids for the procurement of the REDDIG II, a new date for the RCC/15 had to be set for the second semester of this year. In view of that, the consideration of the work plan for 2012 and 2013 was included in the Agenda.

1.2 In this respect, the Meeting reviewed and approved the agenda and meeting schedule included as **Appendices A** and **B** to this part of the report.

APPENDIX A**AGENDA**

- Agenda Item 1:** Approval of the agenda and of the meeting schedule
- Agenda Item 2:** Review of the report of the Fourteenth Meeting of the Coordination Committee
- Agenda Item 3:** Report of the activities carried out to date since the last meeting of the Coordination Committee
- Agenda Item 4:** Consideration and acceptance of the revised RLA/03/901 project document, to incorporate the acquisition, operation and maintenance of the REDDIG II
- Agenda Item 5:** Consideration and approval of the outcome of the evaluation of tenders for the procurement of the new REDDIG II
- Agenda Item 6:** Work plan for years 2012 and 2013
- Agenda Item 7:** Financial situation of the project and approval of the budget to incorporate the acquisition, operation and maintenance of the new REDDIG II
- Agenda Item 8:** Annual project evaluation
- Agenda Item 9:** Other matters

EXPLANATORY NOTES TO THE AGENDA

Agenda Item 1: Approval of the agenda and of the meeting schedule

The Coordination Committee will consider and approve the provisional agenda and meeting schedule proposed by the Secretariat for its fifteenth meeting.

Agenda Item 2: Review of the report of the Fourteenth Meeting of the Coordination Committee

The Committee will review, for approval, the report of its fourteenth meeting held in Lima from 16 to 18 March 2011. Likewise, the Committee will analyze the status of implementation of conclusions formulated during said meeting, as well as of conclusions in force from previous meetings.

Agenda Item 3: Report of the activities carried out to date since the last meeting of the Coordination Committee

Under this Agenda Item, the Committee will analyze the activities carried out since its last coordination meeting regarding:

- a) Follow-up of the MEVA II / REDDIG interconnection activities;
- b) The 2011-2012 training programme;
- c) Implementation of new services;
- d) Status of the implementation process of the new REDDIG II; and
- e) REDDIG logistics aspects.

Agenda Item 4: Consideration and acceptance of the revised RLA/03/901 project document, to incorporate the acquisition, operation and maintenance of the REDDIG II

The Coordination Committee will take knowledge of the revised RLA/03/901 project document prepared by the Secretariat to incorporate a new immediate objective, the expected outputs and the activities and inputs required to achieve them, in connection with the acquisition, operation and maintenance of the new REDDIG II. The revision proposal will have been circulated to participant States, requesting their consideration and comments.

Agenda Item 5: Consideration and approval of the outcome of the evaluation of tenders for the procurement of the new REDDIG II

Under this subject matter, the meeting will take note of the results of the evaluation of tenders submitted to the bidding for the procurement of the new REDDIG II and selection of the winner, including the cost, for the consideration and approval of the REDDIG member States.

Agenda Item 6: Work plan for years 2012 and 2013

The Committee will analyze the work programme for years 2012 and 2013 proposed by the Secretariat. Among the activities scheduled, there are the follow-up to the implementation of new services (interchange of radar data and flight plans), the new REDDIG II implementation process, and the REDDIG training and maintenance programme.

Agenda Item 7: Financial situation of the project and approval of the budget to incorporate the acquisition, operation and maintenance of the new REDDIG II

The Committee will consider the status of the cost-sharing contributions to the project, a summary of the obligations assumed during 2011, the project budget for 2012 and the proposal for the revision of the RLA/03/901 project budget to include the implementation of the REDDIG II.

Agenda Item 8: Annual project evaluation

The Committee will take note of project situation at the end of 2011, including the management and outputs indicators, as well as the monitoring and control of the project with regard to the approved work plan for 2011, shown in the corresponding forms, concluding with the review of the survey conducted among participant States concerning their annual project evaluation.

Agenda Item 9: Other matters

Under this Agenda Item, the Committee could analyze any other related issue.

APPENDIX B

MEETING SCHEDULE

Time	Wednesday 15	Thursday 16	Time	Friday 17
08:00-09:00	08:00 Registration of participants			
	08:45 Opening ceremony			
09:00–10:45	<p>Agenda Item 1: Adoption of the agenda and meeting schedule</p> <p>Agenda Item 2: Review of the report of the Fourteenth Meeting of the Coordination Committee</p> <p>Agenda Item 3: Report of the activities carried out to date since the last meeting of the Coordination Committee</p>	<p>Agenda Item 5: Consideration and approval of the outcome of the evaluation of tenders for the procurement of the new REDDIG II</p>	10:00-12:00	Review of the report
10:45-11:00	<i>Coffee break</i>	<i>Coffee break</i>	12:00-12:15	Closing ceremony
11:00-12:45	Agenda Item 3: Continuation	<p>Agenda Item 6: Work plan for years 2012 and 2013</p> <p>Agenda Item 7: Financial situation of the project and approval of the budget to incorporate the acquisition, operation and maintenance of the new REDDIG II</p>		
12:45-13:30	<i>Lunch</i>	<i>Lunch</i>		
13:30-15:00	<p>Agenda Item 4: Consideration and acceptance of the revised RLA/03/901 project document, to incorporate the acquisition, operation and maintenance of the REDDIG II</p>	<p>Agenda Item 7: Continuation</p> <p>Agenda Item 8: Annual project evaluation</p> <p>Agenda Item 9: Other matters</p>		

Agenda Item 2: Review of the report of the Fourteenth Meeting of the REDDIG Coordination Committee

2.1 Under this Agenda Item, the Meeting examined and approved the report of the Fourteenth meeting of the REDDIG Coordination Committee (RCC/14) held in Lima, Peru, from 16 to 18 March 2011, attended by representatives of 9 member States (Argentina, Bolivia, Brazil, Chile, Colombia, Paraguay, Peru, Uruguay and Venezuela) and one international organization (COCESNA), totalizing 23 participants, including ICAO officials.

2.2 The RCC/14 reviewed the results of the previous meeting (RCC/13), held in Lima, Peru, from 9 to 10 March 2010, the report on activities performed in 2010, the 2011 work plan, the financial status of the Project by reviewing and approving the budget Revision O, and the 2010 annual project report.

2.3 The RCC/14 meeting formulated the following conclusions:

RCC 14/1 - Implementation of new ATS speech circuits in REDDIG

RCC 14/2 - Cost sharing contributions to RLA/03/901 Project

RCC 14/3 - Approval of RLA/03/901 Project budget Revision O

RCC 14/4 - Use of speech circuits at Colombian and Venezuela ATS units through the MEVA II / REDDIG interconnection

2.4 RCC/15 meeting examined the conclusions pending completion from the previous REDDIG Coordination Committee meetings, whose results are shown in the **Appendix** to this part of the report.

2.5 Upon reviewing Conclusion RCC 14/1 on the implementation of new ATS speech circuits in REDDIG, the States involved and present in the Meeting, Argentina, Bolivia, Brazil and Colombia, informed on the work conducted, as well as the dates they would be completing the local links to the respective REDDIG nodes, estimating that all would be ready by the end of 2012.

2.6 Upon providing details with regard to Conclusion RCC 14/1, the Meeting took note of the following:

Tabatinga (Brazil) –Leticia (Colombia)

2.6.1 The circuit was completed at the end of 2011 and is currently in operation through REDDIG.

Guajar -Mirim (Brazil) –Guayaramer n (Bolivia)

2.6.2 Brazil informed it had implemented a local link to the REDDIG node, and Bolivia indicated that the local link to the La Paz REDDIG node would be completed in October 2012. The Meeting requested the REDDIG Administrator to start scheduling a hotline between the Curitiba and La Paz REDDIG nodes.

Corumbá (Brazil) - Puerto Suárez (Bolivia)

2.6.3 Brazil informed it had completed the local link to the REDDIG node, and Bolivia indicated that the local link to the La Paz REDDIG node would be ready in October 2012. As to this link, Brazil informed its implementation was pressing, due to urgent operational requirements. The Meeting requested that the REDDIG Administrator start programming a hotline between the Curitiba and La Paz REDDIG nodes.

Foz do Iguaçu (Brazil) - Cataratas (Argentina)

2.6.4 In reference to this circuit, Brazil informed it had completed the local link with the Curitiba REDDIG node, and Argentina indicated that the local link to the Ezeiza REDDIG node would be ready by the end of 2012.

Foz do Iguaçu (Brazil) - Guaraní (Paraguay)

2.6.5 Brazil indicated that the local link to the Curitiba REDDIG node had been completed, and that Paraguay had informed that it had also finished the link to the Asuncion node. In this respect, the Meeting requested the REDDIG Administrator to programme a hotline between the mentioned REDDIG nodes.

Uruguaiana (Brazil) - Paso de los Libres (Argentina)

2.6.6 With regard to this circuit, Brazil informed it had completed the local link with the Curitiba REDDIG node, and Argentina indicated that the local link to the Ezeiza REDDIG node would be ready by the end of 2012.

APPENDIX

CONCLUSIONS ADOPTED BY THE REDDIG COORDINATION MEETINGS THAT REMAIN VALID AND THEIR STATUS OF IMPLEMENTATION

No.	Title	Content	Status	Remarks
RCC 8/8	REDDIG Administration	That, until such time that the institutional aspects related to the management of multinational systems for the provision of air navigation services are more clearly defined, the States agree that, for the next two years, starting 15 October 2005, the REDDIG will continue to be managed through the ICAO technical cooperation mechanism, as an extension of Regional Project RLA/03/901.	Valid	Whereas the establishment of the South American Air Navigation and Safety Organization, multinational system with ability to manage the REDDIG, continues undefined, it is being proposed to the States to continue the management and administration of the REDDIG by Project RLA/03/901 with a new extension up to 2018.
RCC 13/1	Payment of cost-sharing contributions to Project RLA/03/901	That REDDIG Member States make arrangements as soon as possible for the deposit of their 2010 cost-sharing contributions to Project RLA/03/901 not later than 1 July 2010.	Completed	The States have deposited their cost-sharing contributions before 1st July 2010.
RCC 14/1	Implementation of new ATS speech circuits in REDDIG	<p>That, with the aim of increasing the speech communications availability currently carried out through VHF –FM links at the ATS units located in the Brazilian borders:</p> <p>a) The aeronautical administrations of Argentina, Bolivia, Brazil, Colombia and Paraguay prepare an action plan for the implementation of local links between the border ATS unit and the corresponding REDDIG node, to transport the ATS speech circuits indicated under this Agenda Item, paragraph 3.1, and that it be sent to the ICAO Regional Office by 30 June 2011; and</p> <p>b) The REDDIG administration proceeds with the configuration of REDDIG for the inclusion of these circuits.</p>	Valid	<p>The States involved in this Conclusion have been requested to report the progress made with respect to the action plan. In this regard, only Brazil and Colombia have provided a response.</p> <p>RCC/15 meeting was informed by the States involved on the progress made in the implementation of the ATS speech circuits indicated in this Conclusion.</p> <p>Information in this regard is presented under Agenda Item 2, para. 2.6.</p>

No.	Title	Content	Status	Remarks
RCC 14/2	Cost-sharing contributions to Project RLA/03/901	The States and organization members of REDDIG are encouraged to make, as soon as possible, the necessary efforts for the deposit of their cost-sharing contributions to Project RLA/03/901 for the year 2011, as well as to update their payments those who have outstanding deposits of previous years.	Valid	Only two States owe their cost-sharing contributions (Suriname) or part of the quota (Uruguay) for 2011. With regard to contributions for 2012, four States have already made their full deposit (Bolivia, Chile, Guyana and Peru) and two have deposited most of the contribution (Colombia and Trinidad and Tobago).
RCC 14/3	Approval of the budget of Project RLA/03/901, Revision O	The budget proposed by the Secretariat as Revision O of Project RLA/03/901, as shown in Appendix A to this part of the Report of the Fourteenth Meeting of the REDDIG Coordination Committee, is approved, extending the duration of the project until 31 December 2014.	Completed	The ICAO headquarters has approved two revisions to the budget of Project RLA/03/901 extending its duration until 31 December 2014: <ul style="list-style-type: none"> - Revision "O" signed on 6 October 2011 only with France in accordance with their administrative requirements, and - Revision "P" (corresponding to the "O" adopted by the RCC/14 with this Conclusion) signed on 10 July 2012. Both revisions have been sent to all REDDIG member States with letter LN3/20-SA5213 dated 13 July 2012.
RCC 14/4	Use of speech circuits at Colombian and Venezuelan ATS units through the MEVA II/REDDIG interconnection	That the aeronautical administrations of Colombia and Venezuela evaluate the ATS speech circuits availability between the ATS units in Colombia with the ATS units of Curaçao, Jamaica and Panama, as well as the speech communications between the ATS units in Venezuela with Aruba, Curaçao and San Juan, ensuring that the main communications means be through the MEVA II / REDDIG interconnection, in view that operators at these units also have old ATS speech circuits available.	Completed	The administrations of Colombia and Venezuela have taken note of actions set forth in this Conclusion. In this regard, the ATS speech circuits of Colombia and Venezuela are operating with a high degree of availability through the MEVA II / REDDIG interconnection, and most of the old ATS speech circuits are remaining as backup.

Agenda Item 3: Report of the activities carried out to date since the last meeting of the Coordination Committee

3.1 Under this Agenda Item, the Meeting analyzed the activities carried out in 2011 which had been approved by RCC/14, as well as those conducted in 2012 until the date of RCC/15, handled through correspondence sent by the ICAO SAM Office to the REDDIG member States.

3.2 The activities carried out, over which the Meeting was informed upon and that are enumerated below, were:

- a) Implementation of AFTN circuits in the MEVA II/REDDIG interconnection;
- b) Training programme for 2011;
- c) Alternation of the operation of the NCC and the REDDIG management centre;
- d) Implementation of new REDDIG services;
- e) Study of the implementation of the new digital network (REDDIG II); and
- f) Logistic operations, spare parts management and network maintenance.

Implementation of AFTN circuits in the MEVA II/REDDIG interconnection

3.3 With reference to this subject, following is the current implementation status of the AFTN circuits in the MEVA II/REDDIG interconnection:

- a) Maiquetia-Curaçao
- b) Bogota-Panama
- c) Lima-Atlanta
- d) Caracas-Atlanta
- e) Manaus-Atlanta

Maiquetia-Curaçao

3.3.1 In June 2011 tests were conducted over the respective REDDIG-MEVA II AFTN circuit, having completed the Maiquetia-Curaçao link through REDDIG at REDDIG/MEVA II level. So far, no operational traffic has been yet sent.

Bogota-Panama

3.3.2 In September 2011 tests were conducted on the respective REDDIG-MEVA II AFTN circuit, completing the link through the MEVA II/REDDIG interconnection, only pending is the start of operational traffic.

Lima-Atlanta

3.3.3 The circuit was implemented in September 2011, and traffic operations started on 24 July 2012.

Caracas-Atlanta

3.3.4 In November 2011 tests were conducted over this AFTN circuit, having completed the link through the MEVA II/REDDIG interconnection, only pending operational traffic.

Manaus-Atlanta

3.3.5 Initial tests were conducted in November 2011 over this AFTN circuit, through the MEVA II/REDDIG interconnection. The functioning of the Manaus (SBMN) – Atlanta (port to port) link was checked, still pending the operational tests.

3.4 In view that all AFTN circuits through the MEVA II/REDDIG interconnection have been completed, and that payment to the MEVA II services provider had already began for these circuits, the Meeting urged the REDDIG States involved to coordinate with the MEVA II States to start with the operational traffic at the afore referred AFTN circuits. In this regard, the Meeting formulated the following conclusion:

Conclusion RCC 15/1 - Operational traffic at the MEVA II/REDDIG interconnection AFTN circuits

That,

- a) The aeronautical administrations of Colombia and Venezuela coordinate with the respective MEVA II member States for the completion, before 30 September 2012, of the AFTN circuit operation through the MEVA II/REDDIG interconnection circuits indicated in paragraph 3.3 of this Agenda Item, since said circuits are currently being paid to the MEVA II service provider; and
- b) Brazil continue coordinating with the United States to complete the testing and commissioning of the AFTN circuit for 30 October 2012.

Training programme for 2011 and 2012

3.5 During the period under analysis, two training events were conducted. The *Seminar/Workshop on New Technologies in Satellite and Ground Networks* carried out in Lima, Peru, from 18 to 20 July 2011, with the participation of 20 specialists from 10 States and a Territory members of the REDDIG, 8 of them with Project fellowships. Representatives of the United States of America, the industry and ICAO also attended. In addition, the *Course on ATS Messages Handling System (COM-AMHS) and Interconnection Issues* was held in Lima, Peru, from 16 to 20 July 2012, with the participation of 34 specialists from the technical and operational areas of the aeronautical communications services of 11 REDDIG member States, 5 of them as fellowship holders of the Project. The execution of this last course was coordinated with the ATM Training Department of the Institute of Air Navigation Services of EUROCONTROL and was taught by an instructor of that entity.

Alternation of the operation of the NCC and the REDDIG management centre

3.6 The alternations of the NCC operation and of the Manaus REDDIG management centre were not performed. However, during short periods of solar conjunction, only the reference carrier itself was switched temporarily from Manaus to Ezeiza.

Implementation of new services in the REDDIG

3.7 With reference to this activity, the following services were implemented in REDDIG:

- a) Voice communication tests REDDIG - CAFSAT
- b) Implementation of private virtual circuits (PVC) for AMHS services:
 - Guyana-Suriname
 - Brazil-Peru
 - Ecuador-Peru

Study of the implementation of the new digital network (REDDIG II)

3.8 Regarding this subject, the following activities were conducted:

- a) Development of technical specifications for the REDDIG II;
- b) Presentation on the process of implementation of REDDIG II to the Twelfth Meeting of Civil Aviation Authorities of the South American Region; and
- c) The bidding process of the REDDIG II.

Development of technical specifications for the REDDIG II

3.9 A technical specifications document was prepared in August 2011 using the standard format of ICAO Technical Cooperation Bureau (TCB) that would be in charge of the tendering process.

3.10 The technical specifications document was prepared by two communications experts of the SAM Region, Messrs. Omar Gouarnalusse from Argentina, and Athayde Frauche from Brazil, with the participation of the REDDIG Administrator, the conduction of the CNS Regional Officer of the ICAO SAM Office, and the support of the Brazilian Aeronautical Administration (DECEA) and the Regional Project RLA/06/901.

3.11 The document was circulated to all REDDIG member States requesting their comments by mid-October, 2011. Comments received from Chile and France were processed for their inclusion in the technical specifications.

Presentation on the process of implementation of REDDIG II to the Twelfth Meeting of Civil Aviation Authorities of the South American Region

3.12 The Twelfth Meeting of Civil Aviation Authorities of the South American Region (RAAC12) held in Lima from 3 to 6 October 2011, took note of the activities developed for the implementation of the REDDIG II and approved the commencement of the bidding process for the procurement, installation and commissioning of the new network, as well as the commitment of States to deposit in the course of 2012 the funds required to finance the non-recurrent and recurrent costs involved. In this regard, the meeting adopted the Conclusion RAAC 12/6 - *Approval to start the bidding process for the implementation of the new REDDIG II digital network.*

Bidding process of the REDDIG II

3.13 As part of the arrangements made between the REDDIG Administration and the TCB to implement the REDDIG II, it was set up a schedule of activities for the bidding phase and elaboration of tender's evaluation criterion. The technical specifications document was published in the website of the TCB Procurement Section (www.icao.int/procurement) on 4 April 2012, so commencing the bidding process. In this regard, the action plan was amended during the SAM/IG/9 Meeting, and updated in July 2012, shown in **Appendix A** to this part of the Report.

3.14 The evaluation of bids was performed by a group of experts of the REDDIG member States (Argentina, Brazil, France (French Guiana), Paraguay and Peru) together with ICAO and the REDDIG Administrator. The experts were nominated by their respective aeronautical authorities in response to the request made by ICAO as a follow-up to Conclusion RAAC 12/6.

Logistic operations, spare parts management and network maintenance

3.15 Logistic operations carried out in 2011 are shown in **Appendix B** to this part of the Report.

APPENDIX A

ACTION PLAN FOR THE IMPLEMENTATION OF A NEW DIGITAL NETWORK (REDDIG II)

Activities	Action to be taken by	Deliverable	Target date	Remarks
1	2	3	4	5
1 Identify current voice and data services requirements, as well as those scheduled to be implemented in the short, medium and long term in the SAM Region, in support of air navigation	SAM/IG Group for the implementation of CNS improvements	List of services requirements in support of air navigation for the SAM Region, including those scheduled for the short, medium and long term	SAM/IG/6	Completed Identified in the study for the implementation of the REDDIG II new digital network
2 Analysis of band width required for the services identified in Activity 1	SAM/IG Group for the implementation of CNS improvements	Amount of band width required to support the requirements specified in Activity 1	SAM/IG/6	Completed Identified in the study for the implementation of the REDDIG II new digital network
3 Determination of costs for the band width increase in REDDIG	SAM/IG Group for the implementation of CNS improvements	Implementation costs of new REDDIG services	SAM/IG/6	Completed Identified in the study for the implementation of the REDDIG II new digital network
4 Study of the new REDDIG technological platform and determination of its cost	SAM/IG Group for the implementation of CNS improvements	Definition of the REDDIG technological platform	SAM/IG/6	Completed Identified in the study for the implementation of the REDDIG II new digital network
5 Study of a ground IP regional network structure supporting the services required and defined in Activity 1, as well as of the band width requirements defined in Activity 2	SAM/IG Group for the implementation of CNS improvements	Definition of a SAM ground IP network model structure	SAM/IG/6	Completed Identified in the study for the implementation of the REDDIG II new digital network

Activities	Action to be taken by	Deliverable	Target date	Remarks
1	2	3	4	5
6 Determination of costs for the implementation of Activity 5	SAM/IG Group for the implementation of CNS improvements	Implementation costs of SAM ground IP network structure	SAM/IG/6	Completed Estimated costs were identified in the study for the implementation of the REDDIG II new digital network and some communications service providers consulted
7 Study on the structure of a mixed (ground and satellite) SAM digital network structure	SAM/IG Group for the implementation of CNS improvements	Model definition	SAM/IG/6	Completed Identified in the study for the implementation of the REDDIG II new digital network
8 Determination of the costs for the implementation of Activity 7	SAM/IG Group for the implementation of CNS improvements	Implementation costs of a mixed (ground and satellite) digital network structure	SAM/IG/6	Completed Estimated costs were identified in the study for the implementation of the REDDIG II new digital network and consulted to the industry (manufacturers, integrators and communications service providers)
9 Comparisons between the network infrastructure models specified in Activities 4, 5 and 7	SAM/IG Group for the implementation of CNS improvements	Comparative study between the ground IP satellite network models and mixed (satellite and ground)	SAM/IG/6	Completed Identified in the study for the implementation of the REDDIG II new digital network
10 Determination of regional network infrastructure model, on the basis of results of Activity 9	SAM/IG Group for the implementation of CNS improvements	Final revision of the study of the REDDIG II new digital network	Fourteenth Meeting of the REDDIG Coordination Committee (RCC/14) – Lima, Per, 16-18 March 2011 SAM/IG/7	Completed The study of the REDDIG II new digital network was circulated to REDDIG member States and to Panama for comments. Comments were received from Argentina, Brazil, Chile and Panama. The REDDIG RCC/14 Meeting (Lima, Peru, 16-18 March 2011) revised and approved the infrastructure model developed in the study. Also, the SAM/IG/7 Meeting reiterated the items approved in the RCC/14 Meeting

Activities	Action to be taken by	Deliverable	Target date	Remarks
1	2	3	4	5
11 Holding of a Seminar/Workshop on New Technologies for Ground and Satellite Networks	Secretariat	Technological solutions for the new REDDIG II Regional network configuration.	Lima, Peru, 18-20 July 2011	Completed In this seminar/workshop, the service providers of communications, integrators and manufacturers presented initial proposals for the implementation of the new digital network
12 Acceptance process for the implementation of the network infrastructure model determined by Activity 10, through a public bidding process	SAM/IG Group for the implementation of CNS improvements	Acceptance of the REDDIG II network infrastructure model	Fourteenth Meeting of the REDDIG Coordination Committee (RCC/14) – Lima, Peru, 16-18 March 2011 SAM/IG/7	Completed The REDDIG RCC/14 Meeting (Lima, Peru, 16-18 March 2011) revised and approved the infrastructure model developed in the study. Also, the SAM/IG/7 Meeting reiterated the items approved in the RCC/14 Meeting
13 Preparation of technical specifications for the implementation of the SAM network infrastructure specified in Activity 10	SAM/IG Group for the implementation of CNS improvements	Technical specifications for the implementation of a SAM network infrastructure	Aug 2011	Completed Technical specifications document was performed with the support of Project RLA/06/901
14 To circulate to the States in the Region the technical specifications for the implementation of the SAM network infrastructure	Secretariat	Approval of specifications for the implementation of the SAM network infrastructure	Sep 2011	Completed Circulated to all REDDIG members for their comments
15 Presentation of the study of the network and of the REDDIG II technical specifications to the Twelfth Meeting of Civil Aviation Authorities of the SAM Region (RAAC12)	Secretariat	Approval to go ahead with the public bidding process through ICAO	Oct 2011	Completed The Twelfth Meeting of Civil Aviation Authorities (RAAC12) approved to begin the bidding process for the implementation of the REDDIG II new digital network, formulated the Conclusion RAAC/12-6

Activities	Action to be taken by	Deliverable	Target date	Remarks
1	2	3	4	5
16 Review of the technical specifications based in the comments made by the States and delivery to the ICAO Technical Cooperation Bureau to start the bidding process.	REDDIG Administration	REDDIG II technical specifications	Jan 2012	Completed The final technical specifications were sent to the Technical Cooperation Bureau (Procurement Section) to start the bidding process
17 Preparation of evaluation criteria for the REDDIG II tenders.	REDDIG Administration and Technical Cooperation Bureau	Evaluation criteria of the tenders	Jan 2012	Completed The criterion established for the evaluation of the tenders will be used
18 Call for an international bidding process for the REDDIG II implementation.	ICAO Technical Cooperation Bureau	Bidding process	Apr 2012	Completed The bidding process started on 4 April 2012. The call for tenders was placed in the website www.icao.int/procurement under the number 22501200
19 Receipt of tenders	Bidding companies	Tenders by bidders	15 Jun 2012	Completed
20 Evaluation of tenders to determine the recommended company.	Experts from REDDIG member States and the REDDIG Administration	Tenders evaluated	18-29 Jun 2012	Completed The evaluation group was composed by experts from Argentina, Brazil, Colombia, French Guiana (France), Paraguay, Peru and Venezuela. Also, the REDDIG Administration (SAM ICAO Secretariat and REDDIG Administrator) participated
21 Review and approval of the evaluation analysis of bids and approval of the recommended company	Meeting of the REDDIG Coordination Committee (RCC/15)	Considerations and approval of the evaluation of tenders and of the recommended company selected	15-17 Aug 2012	To be performed All members of the REDDIG that have not been able to participate in the evaluation process shall have the opportunity to consider and approve the evaluation and selection of the recommended company
22 Negotiation process with the recommended company	TCB Direction and REDDIG Administration	Negotiation with the recommended company	27-31 Aug 2012	To be performed Negotiation with the recommended company at ICAO TCB in Montreal, to verify that the recommended bid after the evaluation process complies with the requirements and set the final contract price

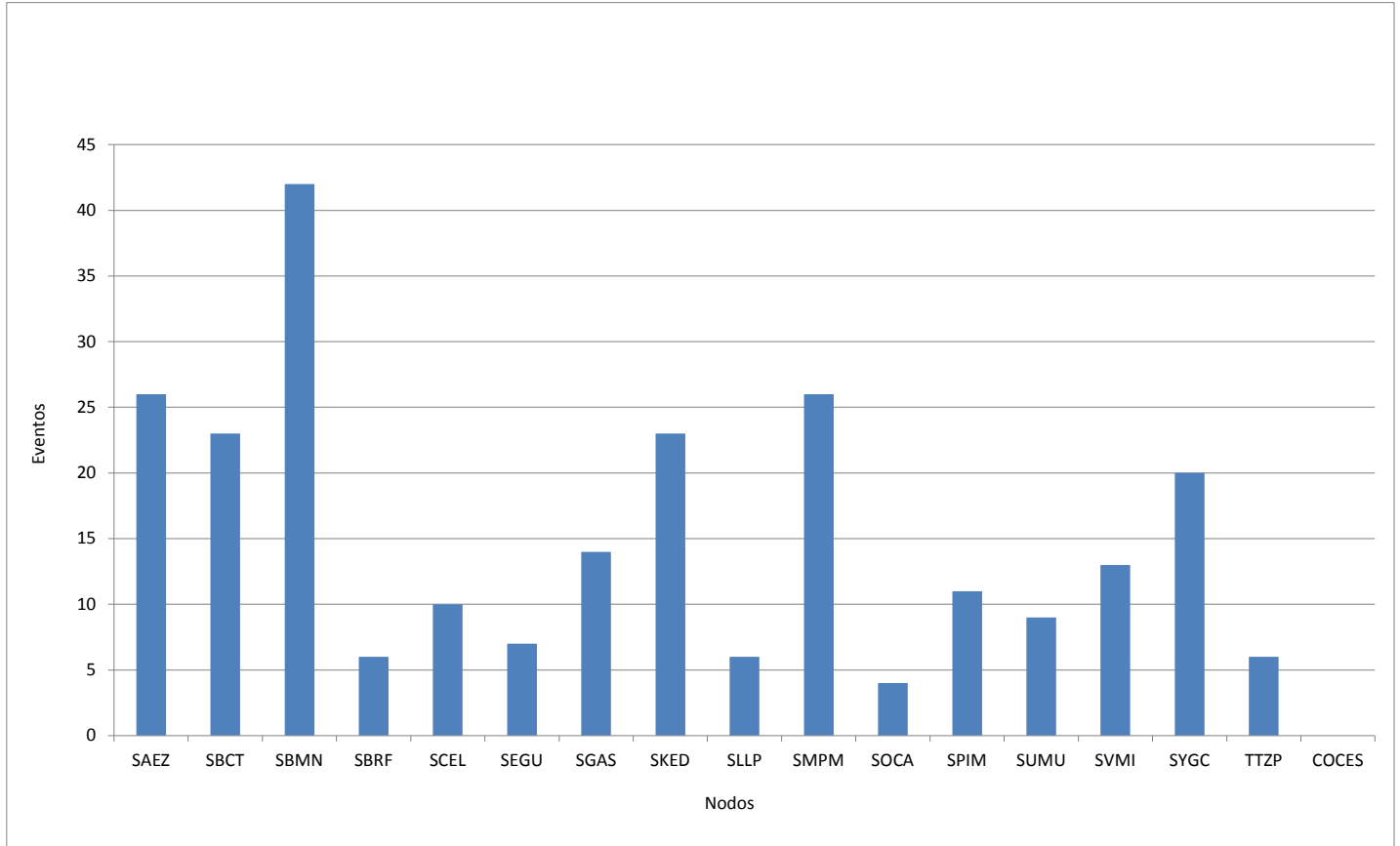
Activities	Action to be taken by	Deliverable	Target date	Remarks
1	2	3	4	5
23 Starting the installation of REDDIG II	Winning company	REDDIG II installation	Nov 2013	To be performed The starting date of REDDIG II installation will depend on the date of the contract signature
24 Supervision of the REDDIG II installation	REDDIG Administration and REDDIG member States	Supervision of the REDDIG II installation	Nov 2013 – May 2014	To be performed The REDDIG member States together with the REDDIG Administration will supervise all REDDIG II installation work
25 REDDIG II acceptance testing	REDDIG Administration, REDDIG member States and winning company	REDDIG II acceptance	Mar 2014 (provisional) May 2014 (final)	To be performed The REDDIG member States together with the REDDIG Administration will perform the acceptance testing
26 REDDIG II operation	Winning company	REDDIG II operation	May 2014	To be performed All the services in operation through the REDDIG II

APPENDIX B**LOGISTICS OPERATIONS DURING 2011****Summary of failures and spare parts administration**

FRAD	Manufacturer: Memotec	
(3)	Motherboard CX950:	(1) SBCT, (1) SVMI, (1) SKED
(4)	Internal Fan:	(1) SPIM, (1) SVMI, (2) SMPM
(1)	Multi I/O Card:	(1) SYGC
(1)	Power Supply:	(1) SUMU
(3)	Universal I/O Card:	(1) SUMU, (1) SMPM, (1) SKED
(1)	DIM E1 Card:	(1) SPIM
MODEM	Manufacturer: ViaSat	
(5)	Quad Output P.S.:	(1) SAEZ, (1) SBRF, (1) SBMN, (1) SUMU, (1) SPIM
(3)	BPM, Modem, FR:	(1) SBMN, (1) SBRF, (1) SBRF
(1)	24VDC P.S.:	(1) SBRF
SSPA	Manufacturer: Paradise Datacom	
(3)	BUC/Amplifier:	(1) SBCT, (1) SBMN, (1) SAEZ
(1)	M&C:	(1) SBMN
Others REDDIG		
(1)	Cable RX (Rack):	(1) SBCT
(1)	Dial-up Modem:	(1) SYGC
(2)	Fan (PC Linux):	(2) SBMN

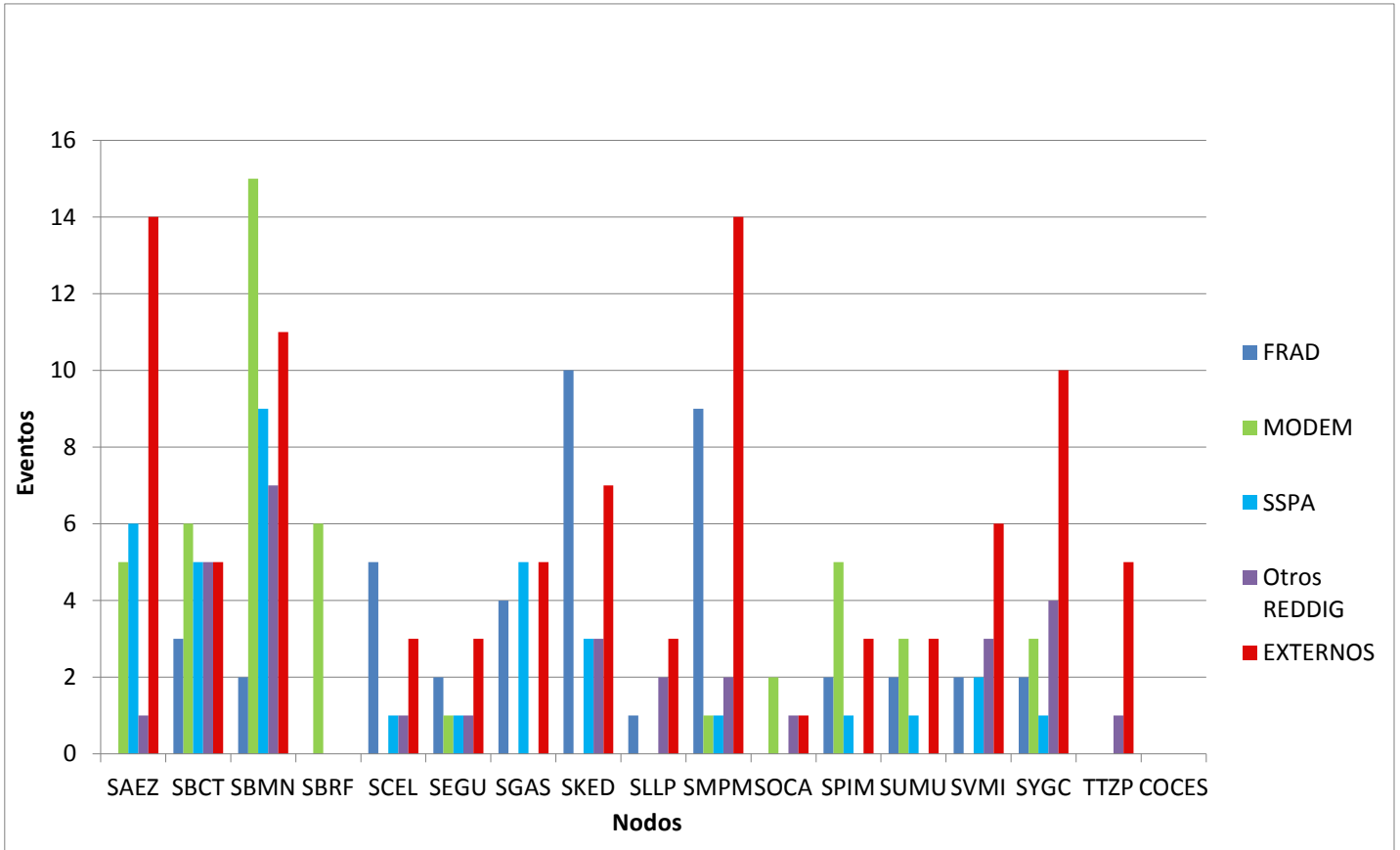
REDDIG 2011

Maintenance services to Nodes = 251



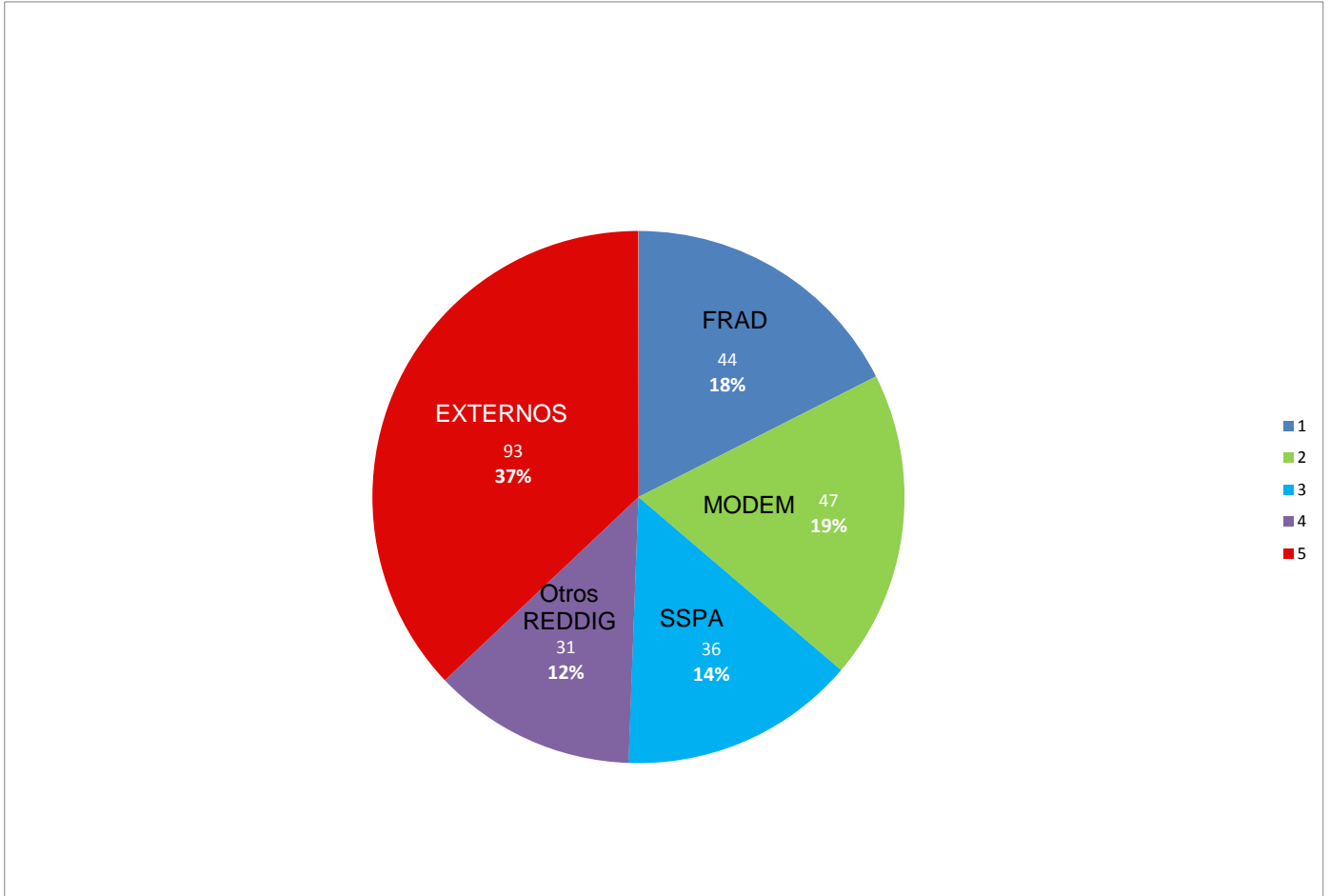
REDDIG 2011

Maintenance services distribution

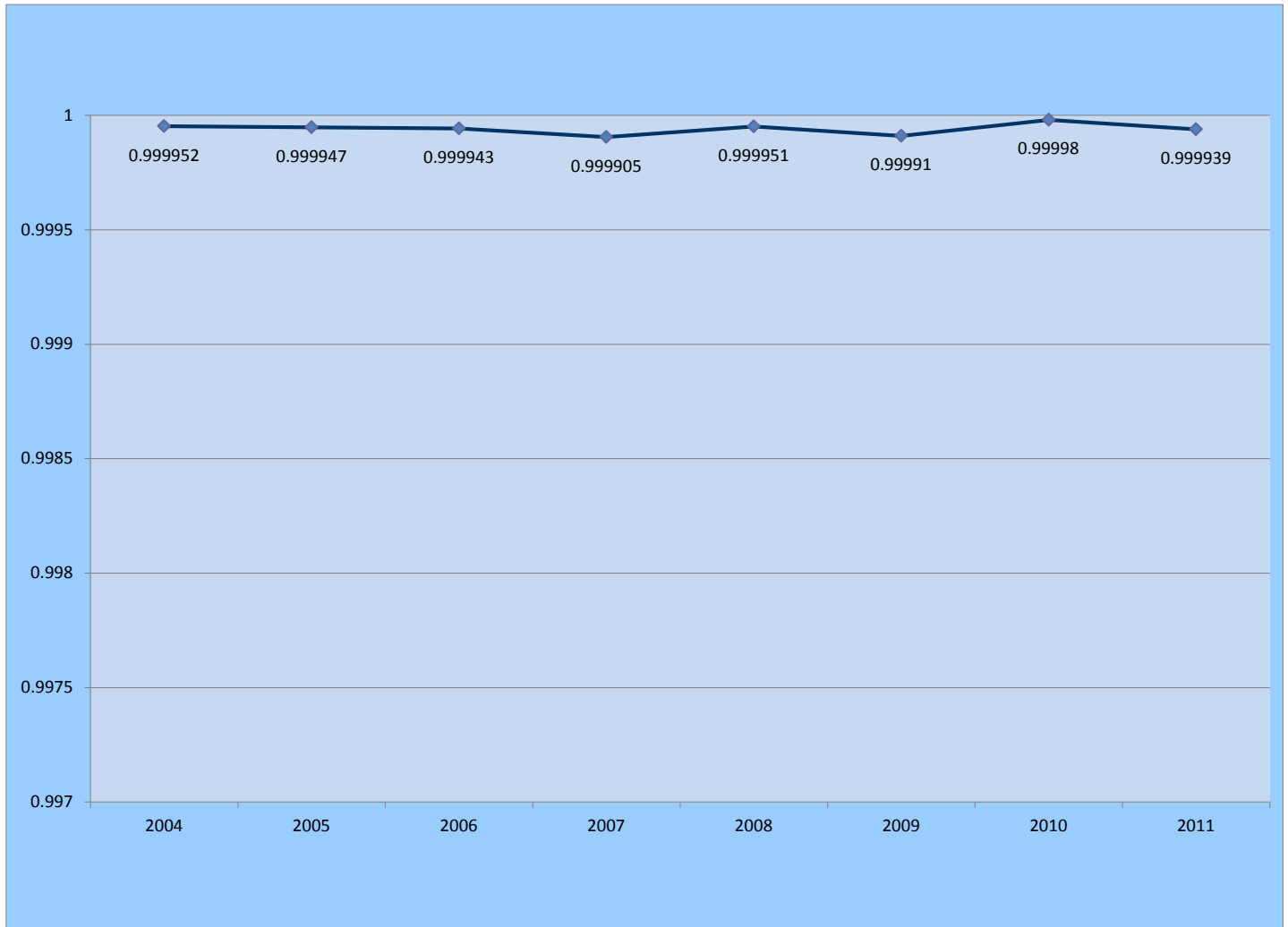


REDDIG 2011

Maintenance services distribution by category of equipment



REDDIG Network Availability



Agenda Item 4: Consideration and acceptance of the revised RLA/03/901 project document, to incorporate the acquisition, operation and maintenance of the REDDIG II

4.1 Under this Agenda Item, the Meeting took note of the background that led to the proposal for a substantive review of the RLA/03/901 project document as outlined below.

Establishment of the REDDIG

4.2 The establishment of the REDDIG was carried out by the UNDP/ICAO Regional Project RLA/98/019, *Implementation of the SAM Digital Network (REDDIG)*, executed from 2 May 2000 to 30 July 2004, to assist States of the region in the procurement, installation, commissioning and management of a digital network in South America, aimed at modernizing the aeronautical fixed service communications.

4.3 In addition to said main objective, the Project RLA/98/019 had another one concerned with the establishment of a multinational mechanism for the administration of the network. Notwithstanding, the project finalized its operations upon completion of the first six months of network management, after an agreement taken by participant States for the drafting of a new regional technical cooperation project with ICAO aimed at renting the satellite segment for five years and managing the REDDIG initially for a period of two years, until the establishment of a permanent institutional arrangement.

4.4 The ICAO Regional Project RLA/03/901, *REDDIG Management System and Satellite Segment Administration*, was prepared in 2002 as a continuation of Project RLA/98/019 to establish a multinational organism for the administration of the network taking into consideration the regional developments on this matter, manage the network meanwhile said multinational mechanism is established, and implement CNS/ATM applications in accordance with the regional air navigation plan.

4.5 The RLA/03/901 project was approved by ICAO on 5 March 2003, and subsequently by the aeronautical authorities of Argentina, Bolivia, Brazil, Chile, Colombia, Ecuador, France, Guyana, Paraguay, Peru, Suriname, Uruguay and Venezuela, the same States that participated in the previous project. Trinidad & Tobago joined the project as of 2005.

RLA/03/901 project development

4.6 Project operations started on 1 July 2003, with the management and maintenance of the REDDIG network and the administration of the satellite segment, including training activities and the planning of a regional development of CNS/ATM applications.

4.7 The project objective aimed at establishing a multinational mechanism for the definitive administration of the network had a limited development, since GREPECAS and the ICAO Regional Office had advanced the relevant studies, finalizing with a formal proposal on the matter.

4.8 Project activities other than the routine management and maintenance of the REDDIG network, are mainly based on annual plans approved by the project Coordination Committee, together with the relevant budget revisions agreed by member States to finance such plans.

4.9 After ten years of uninterrupted service with a high level of performance and reliability of the REDDIG network, the age of the equipment in use and the discontinuance of the production of some of them by manufacturers, as the FRAD and the Satellite Modem, have prompted member States to adopt a plan to renew the network.

4.10 Several meetings were held, and member States adopted decisions about the way the new network should be developed, until reaching an agreement on technical specifications prepared to enable ICAO invite to an international tendering process for the procurement, installation and commissioning of the so called REDDIG II, the new satellite and ground network required.

4.11 The final proposal to replace the network was submitted to the consideration and approval of the 12th Meeting of Civil Aviation Authorities of the South American Region, which adopted a conclusion on financing the REDDIG II. Trinidad & Tobago was informed on the matter, and ICAO requested all REDDIG member States to make arrangements for the deposit of funds required.

4.12 In order to formalize the inclusion of all activities carried out by Project RLA/03/901 since the early years of execution until the agreement reached to replace the network equipment, ICAO has prepared a substantive project revision document and the budget proposal "Q" that have been circulated to member States, requesting their consideration and comments to changes suggested.

4.13 The purpose of the revision is described in detail in the first pages of the Project Document Revision "Q" and attachments, presented in the Appendix to this part of the report, which includes the remarks and adjustments resulting from consideration by the Meeting, and is ready to continue the process for approval by the ICAO headquarters. In this regard, the Meeting adopted the following conclusion:

Conclusion RCC 15/2 - Approval of the substantive project revision document "Q" to Project RLA/03/901

That, in order to update the RLA/03/901 project document *REDDIG Management System and Satellite Segment Administration*, so as to include the additional activities executed and a new immediate objective related to the procurement, installation, commissioning and maintenance of the REDDIG II digital network, the Fifteenth Meeting of the Project Coordination Committee approves the proposal of the substantive project revision document and budget "Q" proposed by the Secretariat, and requests its approval by ICAO and further transmission to member States if possible not later than 24 August 2012 for their signature. The revised document duly signed by all parties should be available to all concerned by 28 September 2012.

APPENDIX**INTERNATIONAL CIVIL AVIATION ORGANIZATION****ANNEX 1**

to the letter of Agreement among the States of the South American Region and
the International Civil Aviation Organization
for the provision of technical cooperation financed by trust funds

PROJECT'S SUBSTANTIVE REVISION DOCUMENT

Project Number:	RLA/03/901/Q
Title:	REDDIG Management System and Satellite Segment Administration
Duration:	5 years adjustable
Sector and sub-sector:	Air Navigation - Communications
Government executing agencies:	Civil Aviation Authorities
Executing agency	ICAO
Starting date:	July 2003
Previous budget, revision P:	USD 7,632,038
Current budget, revision Q:	USD 17,469,580
Increase:	USD 9,837,542
Participant States:	Argentina, Bolivia, Brazil, Chile, Colombia, Ecuador, France, Guyana, Paraguay, Peru, Suriname, Trinidad and Tobago, Uruguay and Venezuela.

Brief description: The objective of this project is to establish a multinational mechanism for the administration of the South American Digital Network (REDDIG), taking into consideration the regional developments in this matter. Also meanwhile this multinational mechanism is established, the project will manage the REDDIG, will implement CNS/ATM applications in accordance with the CAR/SAM FASID requirements and the Plan of Implementation of the Performance-based Air Navigation System for the SAM Region, will take charge of renting the satellite segment and take the actions necessary to modernize the infrastructure of the network according to operational requirements and technological advances available.

Purpose of the revision:

- a) Update the project document with the statements that correspond to the results achieved and additional activities implemented under the plans and budgets approved annually by the Coordination Committee of the project, such as:
 - References to the Plan of Implementation of the Performance-based Air Navigation System for the SAM Region.
 - Previous or ongoing assistance addressed to the same sub-sector, to incorporate the information of other three additional regional projects related to the REDDIG project.
 - Inclusion of additional problems to be addressed by the project.
 - Inclusion of the ICAO strategic objectives which links with the project.

- Consequential adjustments and additions to the description of the project's immediate objectives, results, activities and parties responsible for implementation.
 - Addition of missing items in the description of the inputs of participating Governments.
 - Rearrangement and addition of missing items in the description of ICAO inputs.
 - Update of the attachments to the project document, as appropriate.
- b) Include under Immediate Objective # 3, the Output 3.4 related to the interconnection of the MEVA II and REDDIG networks for interoperability of applications in the CAR and SAM regions.
- c) Include as Immediate Objective # 4, the procurement, installation, commissioning and maintenance of the new Digital Network REDDIG II in accordance with the technical specifications agreed by the Member States.
- d) Show in the budget the final figures for 2011 with actual expenditures incurred.
- e) Update the budget in subsequent years and extend the duration of the project until December 31, 2018, with the estimated costs for the procurement, installation, commissioning, operation, rental of the satellite segment and maintenance of the new REDDIG II.

Approved on behalf of:

Name	Signature	Position	Dates
State/Agency			
ICAO	_____		
Argentina	_____		
Bolivia	_____		
Brazil	_____		
Chile	_____		
Colombia	_____		
Ecuador	_____		
France	_____		
Guyana	_____		
Paraguay	_____		
Peru	_____		
Suriname	_____		

Trinidad and Tobago

Uruguay

Venezuela

This is a **CONFIDENTIAL DOCUMENT** for the exclusive use of the beneficiary Governments and the International Civil Aviation Organization. No part of this document can be diffused, distributed, reproduced or utilized in any way, by individuals, enterprises, organizations or other entities without previous written authorization of the International Civil Aviation Organization.

A. CONTEXT

1. Description of the sub-sector

1.1 The Convention on International Civil Aviation, signed at Chicago on 7 December 1944 (Chicago Convention), stipulates certain principles and arrangements so international civil aviation may be developed in a safe and orderly manner and that air transport services may be established on the basis of equality of opportunity and operated soundly and economically.

1.2 The Chicago Convention formed the International Civil Aviation Organization (ICAO), which aims and objectives are to develop the principles and techniques of international air navigation and to foster the planning and development of international air transport to ensure the safe and orderly growth of international civil aviation throughout the world.

1.3 The Convention provides the adequate reference frame to identify and define the responsibilities of States with regard to the administration of civil aviation and the organic way and methods to be followed in order to comply with their mandate.

1.4 All States participating in this regional project are parties of the Chicago Convention and members of ICAO.

2. Participating States strategy

2.1 As ICAO contracting States and signatories to the Convention on International Civil Aviation, participating States in this project have accepted specific obligations in respect of the implementation of internationally agreed Standards and Recommended Practices governing international civil aviation. The Director of Civil Aviation or similar administrative authority in each State is responsible for ensuring that the civil aviation administration observes and complies with these international obligations.

2.2 Among such obligations, civil aviation administrations are currently responsible for the development and implementation of facilities, services and procedures necessary for the safety, regularity and efficiency of air operations. The orderly and timely implementation of such facilities, services and procedures is agreed by contracting States and coordinated by ICAO by means of air navigation regional plans.

2.3 Air navigation plans determine in detail the facilities, services and procedures necessary for international air navigation within a specified area. These plans contain recommendations that may be followed by governments in their programmes for the provision of air navigation facilities and services, ensuring that, if provided in accordance with the plan, will form, together with those of other States, a general network that will be adequate for a long period of time.

2.4 Each contracting State is responsible for the provision of facilities and services within its territory, in accordance with Article 28 of the Convention. The ICAO Council has recommended that such facilities and services include those specified in the air navigation plans. With regard to the Caribbean (CAR) and South American (SAM) regions, the planning of such facilities and services is presented in Doc 8733, Air Navigation Plan – Caribbean and South American Regions, Volume II-FASID, and in the *Plan of Implementation of the Performance-based Air Navigation System for the SAM Region*.

2.5 The air navigation plan for the CAR and SAM regions presents in a concise manner the ICAO plan for the provision of international air navigation facilities, services and procedures in the Caribbean and South American Regions. Certain facilities and services outside of the prescribed regional limits are also included, in order to maintain the integrity of the systems and ensure, insofar as possible, that all the facilities and services provided by any State figure in an air navigation plan document. Most of the plan is originated in the recommendations of the concerning air navigation regional conferences convened by ICAO, mainly and in the case of the CAR/SAM Regions, the recommendations formulated by the Third CAR/SAM Regional Air Navigation Meeting (RAN CAR/SAM/3).

2.6 The *Plan of Implementation of the Performance-based Air Navigation System for the SAM Region* was published by the ICAO South American Regional Office, on behalf of the States accredited to the Office and international organizations involved. The Plan considers implementation in the short and medium terms, as per the orientation contained in the Global Air Navigation Plan and the initiatives of this plan necessary to the evolution towards the Global ATM system included in the Global ATM Operational Concept.

2.7 The *Plan of Implementation of the Performance-based Air Navigation System for the SAM Region* is directed to establish an implementation strategy aimed at achieving benefits for the ATM community taking as a basis the requirements of users and the ATM infrastructure, as well as the capabilities of aircraft available and foreseen. The document contains the vision of the SAM Region to the Air Navigation System (AGA / AOP, AIM, ATM, CNS, MET, SAR, Human Resources and Safety), giving high priority to the environmental protection, training and safety, aspects required to accompany their evolution.

2.8 It corresponds to each State the task of providing the facilities and services foreseen in the plan within its territory. Since financial and technical resources substantially vary from one State to another, an unequal execution of certain parts of the plan can be given. Therefore, ICAO makes all the possible effort to ensure the homogeneous execution of the plans and to assist the governments in the implementation of the facilities and services foreseen, including those systems that require of mechanisms of multinational type for its operation and maintenance, taking into consideration, the guidance material included in the CAR/SAM FASID and the pertinent recommendations on this matter of the RAN CAR/SAM/3 Meeting.

3. **Prior or ongoing assistance addressed to the same sub-sector**

3.1 The ICAO Regional Project RLA/90/900 (1991-1993) on *Implementation of the ATS Speech Circuits Network in South America*, provided assistance to Argentina, Brazil, Chile, Colombia and Peru to start up the trunk network of the air traffic services speech circuits plan assisting in overcoming the problems confronted by participating States for the interconnection of the main automatic switching centers of the network.

3.2 In order that the region can attend the requirements formulated in the CAR/SAM FASID for the AFS, the UNDP/ICAO Regional Project RLA/98/019 on *Implementation of the SAM Digital Network (REDDIG)*, executed between 1998 and 2003, provided assistance to the States of the Region in the acquisition, installation, setting in operation and management during six months the South American Digital Network (REDDIG), which was dedicated to modernize the communications of the aeronautical fixed service and to establish a digital platform for the installation of CNS/ATM applications.

3.3 The UNDP/ICAO Regional Project RLA/98/003 on *Transition to the CNS / ATM systems in the CAR and SAM regions*, financed by 15 countries of both regions, had the aim of assisting States in implementing the new communications, navigation and surveillance / air traffic management (CNS / ATM) systems, in accordance with the regional CAR / SAM implementation plan and the ICAO Standards and Recommended Practices. The project began in 1998 with a planned duration of 3 years and lasted until 2006. Project operations constituted an important tool in the restructuring of the ATS routes network, with the establishment of area navigation routes (RNAV), involving 64 RNAV routes implemented, the realignment/extension of 44 ATS routes, the elimination of 19 ATS routes and implantation of 12 ATS route segments, as well as the plan of implementation of reduced vertical separation minima (RVSM), and the introduction of the required navigation performance (RNP 10) in the segment Santiago de Chile-Lima. This resulted in improved levels of safety and efficiency. The theoretical

and practical seminars and meetings organized and promoted by the project for such purposes have contributed significantly to improve regional coordination.

3.4 The ICAO Regional Project RLA/06/901 on *Assistance for the implantation of a regional ATM system, considering the ATM operational concept and the correspondent support of technology in communications, navigation and surveillance (CNS)*, financed by 10 States of the South American region, aims to develop and implement initiatives of the global Air Navigation Plan, which will lead to the transition of an air traffic management system based on land systems to a system based on aircraft performance. This includes the implementation of quality assurance services and management of safety of the aeronautical information services (AIS) and meteorological services for air navigation (MET) in accordance with international standards. Also the development of a strategy for the implementation and integration of automated air traffic management systems in the SAM Region in order to facilitate the exchange of information and decision making in collaboration with respect to all components of the ATM system. This project began in 2007 with an expected duration of five years and has been extended until 31 December 2017.

3.5 The ICAO Regional Project RLA/09/901 on *Interconnection of the MEVA II node of COCESNA to the REDDIG*, funded by COCESNA, is aimed at establishing the terms and conditions for the interconnection of MEVA II node of COCESNA to the REDDIG taking into account the coordination aspects referred to in the Memorandum of Understanding for the MEVA II-REDDIG interconnection approved by all members of the REDDIG and MEVA II.

4. Regional institutional framework for the sub-sector

4.1 ICAO maintains a Regional Office in Lima, accredited to the States participating in this project, in charge of promoting and fostering the application of the international standards, recommended practices and procedures established in the Annexes to the Convention on International Civil Aviation and implementation of the regional air navigation plan.

4.2 The Caribbean and South American Regional Planning and Implementation Group (GREPECAS), is the regional mechanism in charge of ensuring the continuing implementation of the regional air navigation plan and determine the specific problems affecting air navigation, suggesting the appropriate solutions. Participant States in this project are members of the GREPECAS.

4.3 GREPECAS has recommended States and the ICAO South American Regional Office to carry out, based on specifications provided by that mechanism the implementation of a Digital Network in the SAM Region (REDDIG). The recommendation is contained in Conclusion 6/27 of the GREPECAS/6 Meeting. In consideration to this Conclusion, ICAO organized and coordinated with interested States the implementation of the South American Digital Network (REDDIG) through the Technical Cooperation Project RLA/98/019.

4.4 The ICAO Technical Cooperation Bureau (TCB) at ICAO headquarters in Montreal, through the South American Regional Office, maintains contacts with SAM contracting States that require or receive technical cooperation in the field of civil aviation and coordinates the administration and execution of the assistance agreed.

B. PROJECT JUSTIFICATION

1. Problems to be faced: current situation

1.1 Problem identification

REDDIG Operation

1.1.1 The Technical Cooperation Project RLA/98/019 provided participating States a modern, effective, reliable and efficient network, implemented homogeneously in the SAM Region to satisfy in the medium-term the requirements of the aeronautical fixed service and to support those of the aeronautical mobile service. The REDDIG, as all modern VSAT digital networks designed to support automated systems using distributed data processing, is based in the sharing by its users of satellite segment and network resources in order to establish a management and control system for the network. This system should be operated according to established procedures and in accordance with the interests of the States users of the network. Likewise and with the purpose of being able to maintain the efficiency of operating costs, it is necessary to count with an administration that can control the satellite resources and the use of the bandwidth in benefit of all concerned parties.

1.1.2 On the other hand the REDDIG, which has been conceived as an installation capable of satisfying the global concepts of the ICAO CNS/ATM systems, would require an entity that can harmonize and conduct the implementation of CNS/ATM applications that would permit inter-operability of data processing systems despite dissimilarity of user data existing in the region.

REDDIG Administration

1.1.3 The above mentioned matters permit to clearly determine that the REDDIG operational characteristics and the provision of communications services to the users are such that perfectly fit within the concept of the need to count for this installation with a management system that would allow, on behalf of participating States and network owners, to manage it in benefit of the air navigation services to be provided by States in agreement with the requirements of the Regional Air Navigation Plan, and to progressively conduct the transition to the ICAO CNS/ATM systems within the Region, with the corresponding inter-regional interfaces.

1.1.4 In consideration of the above, the Third Meeting of the REDDIG Coordination Committee held in Lima, Peru, from 6 to 7 November 2002, while examining the existing background information on the options for the REDDIG management decided to carry it out through a multinational mechanism, and that ICAO (Conclusion RCC 3/1) provides the support to assist States in the creation and establishment of this mechanism within a timeframe of no more than (2) two years. Likewise, the mentioned meeting established the basis for the technical management system of the REDDIG, as well as the scheme of cost sharing distribution, payment of satellite segment and implementation of CNS/ATM applications.

1.1.5 In this sense and within the framework of this project, ICAO assistance will be provided to the States as required by the Third Meeting of the REDDIG Coordination Committee, having in consideration the regional developments of multinational mechanisms.

MEVA II/REDDIG Interconnection

1.1.6 Following the recommendations of the Caribbean and South American Regional Planning and Implementation Group (GREPECAS), the mechanism in charge of ensuring the continued implementation of the regional air navigation plan and identify the specific problems affecting air navigation suggesting appropriate solutions, it was established the need to achieve the interconnection between the communications networks of the CAR and SAM regions in order to enhance the availability of current services of voice and data communications and implant the new requirements of services (interconnection of automated systems such as radar data and flight plans, as well as ground-ground ATN applications as AMHS, AIDC, etc.).

1.1.7 The possibilities to achieve the interconnection of the two networks were considered and analyzed at a series of informal and coordination meetings. As a result, it was agreed a memorandum of understanding approved by all MEVA II and REDDIG members for the establishment of an homogeneous digital platform based on the interconnection of the two networks, which implantation would be carried out by executing the tasks defined in a plan of action drafted in that regard with the participation of the Central American Corporation of Air Navigation Services (COCESNA), responsible of the MEVA II node to be interconnected, and the REDDIG Administration.

Replacement of the REDDIG

1.1.8 The technology of equipment that makes up the nodes and control centers and REDDIG management dates back to 2002 and their useful life is about to be reached. Additionally, the most important teams of the nodes, FRAD and MODEM, are no longer commercially available, which precludes their replacement in case of irreparable failure.

1.1.9 Before this situation, the REDDIG Member States drew up a plan to implement a new digital network in the SAM Region, called REDDIG II, which will involve a complete change of technology that conforms the current equipment in order to meet the challenges of maintaining the current network, maintain the high levels of availability of the services foreseen by ICAO, assume the new requests of services of the region and implement an ATN network as specified by ICAO.

1.1.10 As part of the plan, it was elaborated a study of the new digital network, including the requirements of bandwidth required to support current services, radar data and new support services to air navigation. There were analyzed the different configurations of networks (satellite, terrestrial and mixed), it was carried out a technical and financial comparison of the networks analyzed and prepared a proposal for a mixed digital network structure (satellite- terrestrial). Member States examined and approved the technical specifications developed for this network, and agreed to request ICAO to implant the new REDDIG II under this project (Conclusion RAAC/12-6 Approval to start the bidding process for the implementation of the new digital network REDDIG II, of the Twelfth Meeting of Civil Aviation Authorities of the South American Region, Lima, Peru 3 to 6 October 2011).

2. End of project situation

2.1 With the execution of this project, the REDDIG will have 16 operating nodes, all transferred to States. It is expected that, when finalizing this project, States will count with a multinational mechanism activated for the network management, and the corresponding ICAO assistance regarding its management while this mechanism is established. Likewise, on the REDDIG platform, ATM/CNS applications identified by this project and agreed with the States would have to be put into practice.

2.2 The interconnection of the communications networks MEVA II of the CAR Region and REDDIG of the SAM Region will have been achieved through the implementation of the necessary hardware and software in the nodes of COCESNA, Bogota and Caracas.

2.3 It will have been purchased, installed, tested and started up the new digital and terrestrial network REDDIG II, including the rental of the satellite segment required, and its administration and maintenance by ICAO, as well as the supply of the terrestrial communications service by a provider of communications services, continuing the management of the entire system through this project until the operation of a multinational mechanism agreed for this purpose can be feasible.

3. Need for future assistance

3.1 In accordance with project progress, it is possible that participating States require additional assistance.

4. Target beneficiaries

4.1 Beneficiaries of the results of this project will be civil aviation administrations, air operators and services users. Also a sensible improvement of air communications systems will be achieved, which will redound in the increase of air operation safety, reduction of fuel cost, decrease of flight delays and increase of the capacity of voice and data communications of the air navigation system.

5. Project strategy and institutional arrangements

5.1 The strategy of the project is based in the participation of the civil aviation organisms and personnel from the States who have been participating in all the stages of its development with the advisory and technical support through missions of experts and follow up of support actions aiming to achieve the objective.

5.2 The civil aviation administrations of States where management nodes are established will provide the installations, services, supplies and personnel with the appropriate experience to ensure the satisfactory progress of the project activities, while the network is administered through it.

6. **Reasons for the assistance of ICAO**

6.1 The States, through the different stages of analysis in several meetings about the implementation and administration of the REDDIG, have agreed on the need to formulate an institutional agreement to operate and to manage this network. Within this approach, they agreed that a multinational mechanism would be most appropriate mechanism for this matter.

6.2 As the international aeronautical community is already aware, ICAO has been since more than half a century the organization of the United Nations system specialized in civil aviation and, under this condition, is responsible for the provision of the framework to virtually all the civil aviation regulations of its contracting States. The same experts providing assistance for the development and maintenance of this framework provide the technical support to the ICAO Technical Cooperation Programme. On this basis, ICAO, since 1952, has been executing technical assistance projects for its contracting States in a neutral non-profit and cost-effective manner.

7. **Special considerations**

7.1 The regional project will maintain links with the technical cooperation national programmes that have under execution participating States for the same sub-sector, with the purpose of coordinating and complementing the activities required at country level with the support of its national projects.

8. **Coordination arrangements**

8.1 Project coordination will be centralized in ICAO Technical Cooperation Bureau in Montreal, which will designate the International Coordinator and will inform participating States of this nomination.

8.2 The main function of the International Coordinator is to ensure that the project activities are completed successfully and in agreement with the instructions of the Technical Cooperation Bureau of ICAO and the policies, regulations and project budget. Likewise, he/she also has the following responsibilities:

- a) Act as secretary of project monitoring annual meetings.
- b) Authorize project expenditures and inform participating States about the expenditures incurred.
- c) Ensure that the work of personnel hired under the project is carried out according to their terms of reference, taking into consideration the instructions of the ICAO Technical Cooperation Bureau and participating States.
- d) Establish and maintain contacts with donor organizations with the purpose of fostering cooperation agreements

8.3 The ICAO South American Regional Office in Lima will support the International Coordinator nominated by ICAO Technical Cooperation Bureau in the supervision of the project activities in its technical and operational aspects; likewise it will be the official channel for communications with States participating in the project.

8.4 Regarding the technical aspect, the ICAO South American Regional Office will make the necessary arrangements for the control and follow-up of the activities and results of the project, taking into account, among other aspects, conclusions and recommendations adopted by States in the framework of the GREPECAS in items related to the objectives of the project.

8.5 The management of the REDDIG will be in charge of the network administrator who will be based in the NCC of Manaus, Brazil, and will be hired by ICAO Technical Cooperation Bureau, in agreement with his terms of reference, and who will be able to maintain informal communications with technical counterparts in each State in fulfillment of his/her activities. The alternate to Manaus is the Ezeiza NCC in Argentina, which will become operational in case of failure of the Manaus NCC or during the period assigned as part of the NCC operational rotation process.

9. Counterpart support capacity

9.1 Participating States should assume a full participation commitment in all the project activities and accept the technical and supervisory missions to be programmed to visit the installations and air navigation services involved. They convene, likewise, in applying or executing the results and recommendations of the project in aspects in which they are concerned.

9.2 The civil aviation administrations of participating States will provide the necessary counterpart support for the successful execution of the project and to ensure the maintenance of its results. This support could include the participation of professionals or other personnel at full or partial time, as well as the provision of offices, classrooms, furniture, equipment, expendable material, local transport, telephone, telephone/fax and other essential services for the effective performance of the activities of personnel assigned for the project during the period of their mission.

10. ICAO strategic objectives

10.1 Project objectives are directly linked to the strategic objectives of ICAO for the 2011-2013 period listed below, as shown in **Part D**, next to each item in the column **Outputs**:

Strategic objective A: Safety

- 3- Safety Management Implementation
- 5- ATM – Global Management
- 6- Regional Safety-related Activities
- 15- Qualified Aviation Professionals

Strategic objective C: Environmental protection and sustainable development of air transport

- 28- Data Link
- 29- Meteorology
- 30- CNS/Frequency Spectrum
- 31- Digital Aeronautical Information

C. DEVELOPMENT OBJECTIVE

The project will contribute to support the operation and expand the services of a modern regional aeronautical communications system in benefit of the international air transport, as means to support the social, economic and cultural development of the region.

D. IMMEDIATE OBJECTIVES, OUTPUTS AND ACTIVITIES

They are described on the following pages.

Abbreviations or words used in the third column mean:

CAA	Civil Aviation Administrations or equivalent authorities
Consultants	International professionals required for specific activities
Contractor	Winner of the contract for the provision of the REDDIG II
MSP	MEVA II Service provider
NA	Network Administrator
NMO	Network Management Offices
PRO	Procurement Unit of the ICAO Technical Cooperation Bureau in Montreal
RCC	REDDIG Coordination and Technical Committee
RO	ICAO South American Regional Office in Lima
TCB	ICAO Technical Cooperation Bureau in Montreal
TEN	Tenderers participating in the bidding for the REDDIG II

Immediate Objective No. 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.

Success Criteria: A harmonized proposal based on SAM States' interests will be available to them for the establishment of a multinational mechanism for the administration of the network.

Outputs	Activities	Party responsible for each activity
1.1 Analysis of the possible multinational mechanisms to provide air navigation services in order to determine an arrangement for the administration of the network. (S.O. A3, A5, A6, C28, C29, C30, C31)	1.1.1 Compile information from the existing multinational mechanisms for the provision of air navigation services, such as: <ul style="list-style-type: none"> a) COCESNA b) Eurocontrol c) Iceland Agreement d) Others 	RO
	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.	RO
	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.	RO
1.2 Proposal for the establishment of a multinational mechanism for the administration of the network elaborated. (S.O. A3, A5, A6, C28, C29, C30, C31)	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.	RO
1.3 Proposal on the definitive multinational mechanism for the administration of the network approved. (S.O. A3, A5, A6, C28, C29, C30, C31)	1.3.1 Project of proposal on the multinational mechanism presented to the following interested parties requesting their comments: <ul style="list-style-type: none"> a) SAM States; b) GREPECAS; and c) Meeting of Civil Aviation Authorities of the SAM Region. 	RO
	1.3.2 Evaluate the comments received and consider them in the preparation of the final proposal.	RO
	1.3.3 Circulate the final proposal to the States requesting its approval	RO

	1.3.4 Approval of the proposal on a multinational mechanism for the administration of the network	CAA
1.4 Arrangements to activate the multinational mechanism for the administration of the network prepared. (S.O. A3, A5, A6, C28, C29, C30, C31)	1.4.1 Based on the result of 1.3, coordinate with the States the necessary arrangements for the implementation of the approved mechanism.	RO, TCB, CAA
	1.4.2 Based in activity 1.4.1 prepare a working programme and determine the date of activation of the multinational mechanism.	RO

Immediate Objective No. 2

Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)

Success Criteria: Adequate administration of the network under the direct management of the project.

Outputs	Activities	Party responsible for each activity
2.1 REDDIG managed by the project for a period of two years. (S.O. A5, A15, C28, C29, C30, C31)	2.1.1 Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:	TCB, NA, RO
	a) Assist the States and provide training for the correct operation of the network nodes	NA, RO
	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.	NA, RO
	c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.	NA
	d) Prepare monthly reports on the activities of the network administration and the operating status of the system and circulate them to the States.	NA, RO
	e) Follow up the aspects of the guarantee contracted for the network.	NA, TCB
	f) Verify periodically the network maintenance programmes improving them as necessary, and advising in the planning and execution of the same.	NA, RO
	g) Propose the corresponding procedures to duly coordinate the NCCs' operation (Manaus/Ezeiza).	NA
	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.	NA, RO
	i) Approve the procedures proposed in g) and h).	RCC

	2.1.2 Coordinate adequately with States, other administrative aspects established for the operation of the REDDIG such as:	NA, RO
	a) Supplies provided by States.	
	b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.	
	c) Facilities, access to site, transportation/ mobilization, personnel assistance, telecommunications means, etc.	
2.2 REDDIG Budget approved. (S.O. A5, A15, C28, C29, C30 and C31)	2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.	RO, NA
	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.	NA, RO
	2.2.3 Prepare the annual budget of the REDDIG.	RO
	2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year.	RO
	2.2.5 Approve the annual budget of the network.	RCC
	2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.	RCC
	2.2.7 Review and approve expenditures and accounts of the REDDIG administration.	RCC
2.3 Satellite segment leased. (S.O. A5, C28, C29, C30, C31)	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.	TCB, RO, NA
	2.3.2 Approve the arrangement to be proposed to PanAmSat, subsequently designated as Intelsat.	CAA
	2.3.3 Collect the funds to lease the satellite segment and sign the contract.	RO, TCB

Immediate Objective N° 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.

Success Criteria: Action plan for the implementation of CNS/ATM applications on the REDDIG platform developed in coordination with States.

Outputs	Activities	Party responsible for each activity
3.1 CNS/ATM applications identified. (S.O. A5, C28, C29, C30 and C31)	3.1.1 Researching the CNS/ATM applications available on the market and implemented successfully for the aeronautical fixed service.	RO, NA Consultants
	3.1.2 Researching from the technical point of view their application in the REDDIG platform and select the correspondent applications.	RO, NA, CAA
3.2 Plan for the implementation of CNS/ATM applications approved. (S.O. A5, A15, C28, C29, C30 and C31)	3.2.1 Coordinate with States and the GREPECAS the technical aspects required for the implementation of the CNS/ATM applications selected.	RO, NA, CAA
	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, <i>inter alia</i> , the following: <ol style="list-style-type: none"> a) Interoperability of the following applications: <ul style="list-style-type: none"> • 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 parties responsible 	RO, NA
	3.2.3 Approve plans developed under 3.2.2.	RCC
3.3 CNS/ATM applications for the fixed service implemented in the REDDIG platform. (S.O. A5, A15, C28, C29, C30 and C31)	3.3.1 Based on plans approved as per 3.2.3, execute the following: <ol style="list-style-type: none"> 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. 	TCB CAA

	c) Develop an action plan for the implementation of CNS/ATM applications in the REDDIG platform.	RO, TCB
	d) Approve the action plan.	CAA
	e) Hold meetings, workshops, and seminars to support the implementation of CNS/ATM applications.	RO
3.4 MEVA II / REDDIG interconnection for the interoperability of applications in the CAR and SAM Regions. (S.O. A5, A15, C28, C29, C30 and C31)	3.4.1 Provide, install, and test the equipment required to establish the interconnection.	TCB, NA, CAA
	3.4.2 Coordinate and supervise the tests and commissioning of the interconnection.	NA
	3.4.3 Establish communications required by the States of the SAM Region with the CAR Region through the MEVA II / REDDIG interconnection in the REDDIG nodes of Caracas and Bogota.	MSP
	3.4.4 Establish communication with the REDDIG as required by the COCESNA MEVA II node by means of two ATS voice channels with Bogota and Guayaquil, respectively.	NA, CAA
	3.4.5 Configure the nodes involved with the functionalities required for the interconnection.	NA
	3.4.6 Provide operational and maintenance support to the COCESNA node interconnected to the REDDIG on a 24x7 basis.	NMO

Immediate Objective N° 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.

Success Criteria: New digital network REDDIG II installed and running with the required nodes in participating States.

Outputs	Activities	Party responsible for each activity
4.1 Final technical specifications of the REDDIG II and prior arrangements for the bidding established. (S.O. A5, A15, C28, C29, C30, C31)	4.1.1 Establish the final technical specifications of the REDDIG II based on the specifications agreed by States participating in the project.	RO, TCB, CAA
	4.1.2 Determine the schedule of actions to be developed for the invitation to bid once established the final technical specifications.	RO, TCB
	4.1.3 Elaborate criteria for the evaluation of bids by setting a weight for the various parts that make up the technical specifications.	RO, TCB, CAA
	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.	RO, CAA
4.2 Tender for the provision of the REDDIG II under the “turn-key” modality. (S.O. A5, A15, C28, C29, C30 and C31)	4.2.1 Convene the international tender.	TCB
	4.2.2 Respond to queries from potential bidders.	RO, TCB
	4.2.3 Coordinate the mandatory bidders visits to the nodes of the REDDIG.	RO, CAA
	4.2.4 Conduct mandatory visits to the nodes of the REDDIG.	TEN, CAA
	4.2.5 Ensure that potential bidders have made visits to the nodes of the REDDIG.	CAA, NA, RO
	4.2.6 Evaluate bids received.	CAA, NA, RO, TCB
	4.2.7 Select the winning bid.	CAA, NA, RO, TCB
	4.2.8 Approve the winning bid.	RCC
	4.2.9 Negotiate and award the contract.	TCB
	4.2.10 Sign the contract.	TCB
4.3 REDDIG II installed and commissioned. (S.O. A5, A15, C28,	4.3.1 Execute the contract.	Contractor
	4.3.2 Coordinate with States the designation of national personnel that will participate in the installation,	RO, CAA

C29, C30 and C31)

adjustment and commissioning of the REDDIG II.

4.3.3 Advise States in the execution of the contract and/or coordinate the execution with respect to: RO, NA, CAA

- 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.

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. NA, RO

4.3.5 Establish the stock of spare parts and test instruments in each node. NA

4.3.6 Prepare, in coordination with States, the maintenance programme of the REDDIG II, to begin during the trial period by the contractor. RO, NA, CAA

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. RO, NA, CAA

4.3.8 Advise States, as required, on courses that should be taken by the designated personnel locally and abroad. RO, NA

4.3.9 Nominate candidates for training programmes. CAA

4.3.10 Carry out training programmes locally or abroad in accordance with the established programme. Contractor

4.3.11 Assess the results of the instruction received by the Contractor

personnel.

- | | |
|---|------------------|
| 4.3.12 Recommend the updating and refreshing programmes that will be necessary. | Contractor |
| 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. | RO, NA, CAA |
| 4.3.14 Supervise the installation of the REDDIG II nodes by the contractor. | NA, CAA |
| 4.3.15 Rent the space segment necessary. | TCB |
| 4.3.16 Coordinate the implementation of technical-operational tests for the provisional reception of each node. | PRO, NA, RO, CAA |
| 4.3.17 Coordinate the implementation of technical-operational tests for the provisional reception of REDDIG II. | PRO, RO, NA, CAA |
| 4.3.18 Coordinate with States the execution of the trial period of operation of the REDDIG II by the contractor. | PRO, RO, NA, CAA |
| 4.3.19 Participate in coordination with States in the final acceptance tests of the REDDIG II. | PRO, NA, RO, CAA |
| 4.3.20 Subscribe minutes of final acceptance of the entire system. | PRO |
| 4.3.21 Transfer the ownership titles of nodes to the authorities concerned. | TCB, CAA |
| 4.3.22 Start the operation and network management by the project. | CAA, NA |
| 4.3.23 Assess the operation of the network during the warranty period. | PRO, RO, NA |
| 4.3.24 Contract the supply of the terrestrial communications service by the provider of communications services. | TCB |

E. INPUTS

1. Inputs of participating Governments

1.1 Personnel

1.1.1 The States with Network Management nodes (NCC), Brazil and Argentina will provide:

- a) The necessary national personnel to guarantee the monitoring of the network situation during the 24 hours of the day and that will support the activities carried out by the network Administrator.
- b) The administrative support to the project's follow up missions, as necessary.

1.2 Training

1.2.1 Project member States will select and nominate candidates for the training events to be scheduled, adopting such measures as may be necessary for their retention in service for as long as they consider convenient after the completion of training.

1.2.2 When training takes place abroad, States will provide their candidates the airfare back and forth and continue paying wages and other regular assignments throughout the duration of the training programme.

1.3 Facilities and equipment

1.3.1 The equipment rooms, furniture, REDDIG equipment, local transportation and external communications facilities for the REDDIG management nodes and the Network Administrator will be provided by the States with management nodes. The project's International Coordinator in due time will communicate the details of these requirements.

2. ICAO inputs

2.1 Assignment of professional personnel

2.1.1 The following international professional personnel will be provided:

11-01	REDDIG Administrator	Permanent
11-97	Other consultants	As necessary

2.1.2 Line 11-97 for other consultants includes budgetary provisions for hiring different consultants to support result 3.1 and project implementation as necessary.

2.1.3 The project tentative work plan is presented in **Attachment 1** and the description of post 11-01 in **Attachment 3**.

2.2 Administrative support and national professionals

2.2.1 Argentina, with its management node in Ezeiza and Brazil with the management node in Manaus will provide the necessary technical and administrative support personnel to ensure the development of project activities.

2.2.2 Budget lines are provided for the recruitment of administrative support staff and national professionals required to implement the project.

2.3 Official travel and missions

2.3.1 Funds to cover the costs of official travel of project personnel and coordination, follow-up and project revision missions are provided as necessary.

2.3.2 Funds allocated for missions will also be used to finance the travel and stay of staff from project member States to be seconded to develop consulting activities or training at the project headquarters.

2.4 Subcontracts

2.4.1 The project will subcontract the renting of the satellite segment as well as providing communications service for the ground segment of the network, required for operation of the REDDIG II in accordance with the bandwidth necessary.

2.4.2 Budget lines are provided to finance the interconnection of the REDDIG with MEVA II network of the Caribbean and Central American Region, including recurrent expenditures originated by the maintenance of the MEVA II interconnection with the relevant REDDIG nodes.

2.4.3 Recurring costs for services that are attended by the MEVA II / REDDIG interconnection in the REDDIG nodes of Caracas and Bogota are established in the Purchase Order No. 22500187 issued by ICAO to the service provider of the MEVA II. The recurring costs of interconnection services MEVA II / REDDIG in the MEVA II node of COCESNA are established in the RLA/09/901 Project signed between COCESNA and ICAO, from which are transferred to Project RLA/03/901 at the request of COCESNA.

2.5 Training

2.5.1 The project will finance the costs of training events scheduled, including simultaneous interpretation services and translation of documents as needed.

2.5.2 The participation of personnel from member States of the project in scheduled training events may be achieved through fellowships. Costs involved shall be deposited in the account of the project.

2.6 Transfer of the Lima management node and spare parts

2.6.1 Funds are foreseen for the transfer of the Lima NCC to Manaus. The location of the NCC was initially established in Lima by RLA/98/019 project.

2.6.2 Likewise, funds are foreseen for the acquisition of the spare parts required for the proper operation of the REDDIG.

2.6.3 The States requesting spare parts should deposit in the project's account the costs of these replacements and the expenses to be incurred by the project for their shipment, handling and customs clearance.

2.7 Premises, furniture and office equipment

2.7.1 The States with REDDIG management nodes will provide the project premises, furniture and the necessary equipment, according to the list presented in **Attachment 4**.

2.7.2 The ICAO South American Regional Office will provide offices, meeting rooms, furniture and equipment for the administration of the project, for the development of meetings and training events scheduled, and for storage of spare parts.

2.7.3 Funds are included to finance the equipment of the REDDIG office and for the operation and maintenance of office equipment.

2.8 Operational equipment

2.8.1 Funds are provided for the implementation of the interconnection of the VSAT REDDIG and MEVA II networks. The interconnection involves the installation of additional equipment in the REDDIG nodes of Bogota (Colombia), Caracas (Venezuela) and in MEVA II node of COCESNA in Tegucigalpa, Honduras, and the updating of the configurations (software) of databases of the REDDIG and MEVA II.

2.8.2 Budget lines are provided to finance the acquisition, installation and start up of the REDDIG II in accordance with the results of the international tender convened by ICAO for that purpose.

2.8.3 The list of operational equipment of the project is included in **Attachment 5**.

2.9 Miscellaneous

2.9.1 Budgetary provisions to cover project miscellaneous expenses, preparation of reports and translation of documents are included.

2.10 Cost sharing

2.10.1 The costs of the leasing of the satellite segment will be initially distributed taking into consideration the bandwidth used by each node and afterwards based in the real traffic of each node. The detail is shown in the *Satellite Segment* table that is part of the project budget.

2.10.2 The costs of the communications service for the ground segment of the network will be distributed equally among all nodes of the REDDIG II.

2.10.3 The inputs cost balance, estimated in the project budget, will be equally distributed among participating States for each node.

2.10.4 Participating States undertake to make the deposit of their cost sharing contributions according to the *Payment schedule* that is part of the project budget.

2.11 ICAO administrative overhead charges

The administrative overhead charges of ICAO will be governed by the following parameters:

2.11.1 For the acquisition of equipment and services shall apply to each purchase order, as appropriate, one or several percentages of administration fee for the management by TCB, based on the known or estimated delivered value of each individual purchase order. The percentages of administrative costs shall apply to the total value of the purchase order by segments, as detailed in the following table:

Percentages and application of charges for administrative costs for the purchase of goods and services

Segmentation of the total value of the purchase order / service in USD	Percentage to be applied
Up to 10,000	10 %
From 10,001 to 100,000	8 %
From 100,001 to 1,000,000	6 %
From 1,000,001 to 5,000,000	4.9 %
Over 5,000,000	3.9 %

2.11.2 For the purposes of the foregoing, the total value of a purchase order/contract shall mean the price of the

goods and/or services covered by it, together with the actual or estimated insurance and freight costs.

2.11.3 The above-mentioned charges cover the provision of the following procurement services:

- a) Identification of supply sources on a worldwide basis;
- b) Call for tenders;
- c) Commercial evaluation of tenders;
- d) Commercial contract negotiations;
- e) Drafting and award of purchase order/contract documentation;
- f) Commercial administration of purchase order/contract.

2.11.4 Form of payment of administrative costs to ICAO for subcontracts and purchase of equipment:

For the budget lines 20 "Subcontracts" and 40 "Equipment" shall apply the following scheme of payments of administrative costs:

- Payment of 25% of the estimated administrative cost at beginning the purchase process requested.
- Payment of 25% of the estimated administrative cost during the preparation of tender.
Note: In these two initial phases of the process can only be set at an estimated cost, since the exact value of ICAO administrative costs can only be calculated where established and signed the corresponding contract.
- Payment of 40% of administrative cost at signing the Purchase Order (PO) by the part of ICAO and adjustment of payments of administrative costs made at a 90% of final value of the PO.
- Payment of 10% of the administrative cost at the settlement date of the PO.

2.11.5 Administrative costs do not cover the following optional technical services:

- a) Preparation of detailed technical specifications;
- b) Preparation of detailed systems design;
- c) Preparation of technical tender documentation;
- d) Technical contract negotiations;
- e) Drafting of technical component of purchase order/contract document;
- f) Site and equipment inspections;
- g) Acceptance and commissioning activities, etc.

2.11.6 If for special circumstances TCB would be asked to lend other technical services outside of the mentioned above, the management costs resulting from said benefits shall be the 10% of the total value of service.

F. RISKS

1. Initial risk factors that could be causing delay or impeding the achievement of results and objectives of the project are shown in **Attachment 6**.
2. Likely medium-term risk factors that with the time could be the cause of serious delays or impeding the achievement of results and objectives of the project would be a drastic change of the political or economical situation of participating States and situational changes in project sites due to natural disasters.

G. PREVIOUS OBLIGATIONS AND REQUIREMENTS

1. The funds corresponding to cost sharing contributions of participating Governments should be deposited immediately after the project approval and, following contributions, in the dates foreseen in the *Payment schedule* that is part of the project budget, so that the executing agency could perform the activities adequately.

2. Host Governments of project activities will provide project's international personnel with all the reference material and background available regarding the activities to be developed, as well as the authorizations, approvals, licenses and logistics support required for the development of their functions.
3. Participating Governments will provide the necessary counterpart support so that the project could obtain an efficient development, reach its objectives and keep its results. To that effect, technical cooperation recipient agencies, matter of this project, will participate with the assignment of the counterpart personnel required and will provide the necessary premises, office equipment, vehicles, materials and services.
4. Participating Governments will ensure the application of the legal dispositions necessary to retain in service the personnel trained by the project for at least two years.

H. SURVEILLANCE, PRESENTATION OF REPORTS AND PROJECT REVISIONS

1. The project will be monitored at least once every 12 months in the REDDIG Technical Committee and Coordination meetings, and the first of such monitoring meeting will be held within the first 12 months from the beginning of the complete execution and that will preferably be made in the month of April of each year. The project's international coordinator will prepare and submit a project monitoring report to each of the examination meetings using the project follow-up and annual evaluation tables shown in **Attachment 7**. During the project execution, other additional reports of this kind may be required, as necessary.
2. A project final report will be prepared for its consideration in the final examination meeting. The draft of such report will be prepared with enough anticipation so that the executing agency may review it and adjust the technical aspects at least four months before the final examination. A description of the project reports and examinations is included in **Attachment 2**.
3. ICAO could perform the following kinds of revisions to the present project document, which will be presented to the REDDIG Coordination Committee for its consideration and to ensure that the undersigned of the project document have no objections to the proposed changes.
 - a) Revisions of any of the attachments to the project document or additions to them;
 - b) Revisions that do not imply significant changes in the immediate objectives, the results or project activities, but are due to a redistribution of the inputs already agreed or to the increase of the expenses, due to the inflation; and
 - c) An obligatory annual revision through which the delivery of the project inputs agreed are spread out or the expenses increased due to the inflation or the flexibility margin of the executing agency regarding the expenses is considered.

I. BUDGET

The project budget is presented in the following pages.

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 2003
 Termination date: 31 December 2018

20 Aug 2012

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
10 PROJECT PERSONNEL																	
11 International Professionals																	
11-01 Network Administrator	3,086,913	2.5	22,359	12.0	93,953	12.0	101,296	12.0	156,503	12.0	197,784	12.0	177,449	12.0	207,289	12.0	201,030
11-51 Institutional Aspects																	
11-97 Consultants	116,396				(6,303)								1,499				
11-99 Sub-Total	3,203,309	2.5	22,359	12.0	87,650	12.0	101,296	12.0	156,503	12.0	197,784		178,948		207,289		201,030
13 ADMINISTRATIVE SUPPORT																	
13-01 Bilingual secretary	282,178		354	6.0	12,185	6.0	12,551			6.0	15,968	6.0	11,471	6	16,497	6	14,066
13-02 REDDIG technician	24,819			12.0	12,000	12.0	12,108		711								
13-03 REDDIG technician 2	0																
13-04 Bilingual secretary (final)	7,516												7,516				
13-05 Administrative and financial assistant	106,770																
13-06 Information technology clerk	9,131																
13.99 Sub-Total	430,414		354	18	24,185	18	24,659	0	711	6	15,968	6	18,987	6	16,497	6	14,066
15 OFFICIAL TRAVEL																	
15-01 Official travel	76,745				321		925		499								
15-99 Sub-total	76,745				321		925		499		0		0		0		0
16 MISSIONS																	
16-01 Mission costs	256,938		3,504		4,110		16,732		18,642		18,357		25,718		10,615		14,110
16-99 Sub-total	256,938		3,504		4,110		16,732		18,642		18,357		25,718		10,615		14,110
17 NATIONAL PROFESSIONALS																	
17-01 National Professionals	3,041														2,080		
17-99 Sub-total	3,041														2,080		0
19 Component total	3,970,447		26,217		116,266		143,612		176,355		232,109		223,653		236,481		229,206
20 SUBCONTRACTS																	
21-01 Rental of satellite segment (P.O. 40670)																	
P.O. 30473 (1 Oct 2003 to 31 Dec 2003)	62,727		62,727														
P.O. 40670 (1 Jan 2005 to 31 Dec 2008)	1,093,905				168,849		231,264		231,264		231,264		231,264				
Rental 2009-2011	693,792																693,792
Rental 2012-2014	693,792																
Rental 2015-2018	1,000,000																
21-02 Network Access	264,755																
21-03 MEVA/REDDIG Recurrent Brazil	20,580																
21-04 MEVA/REDDIG Recurrent Caracas	70,896																
21-05 MEVA/REDDIG Recurrent Bogota	70,140																
21-06 MEVA/REDDIG Recurrent Lima	20,580																
21-07 MEVA/REDDIG Non Recurrent	77,684																77,684
TERRESTRIAL SERVICE-TOTAL																	
Terrestrial service SAEZ	150,000																
Terrestrial service SLLP	150,000																

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 2003
 Termination date: 31 December 2018

20 Aug 2012

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
Terrestrial service SBCT	150,000																
Terrestrial service SBMN	150,000																
Terrestrial service SBRF	150,000																
Terrestrial service SCEL	150,000																
Terrestrial service SKED	150,000																
Terrestrial service SEGU	150,000																
Terrestrial service SOCA	150,000																
Terrestrial service SYGC	150,000																
Terrestrial service SGAS	150,000																
Terrestrial service SPIM	150,000																
Terrestrial service SMPM	150,000																
Terrestrial service TTZP	150,000																
Terrestrial service SUMU	150,000																
Terrestrial service SVMI	150,000																
21-98 Professional liability insurance	44,592				845		1,156		3,469				1,156		1,156		1,810
29 Component total	6,513,443		62,727		169,694		232,420		234,733		231,264		232,420		1,156		773,286
30 TRAINING																	
31 Individual fellowships																	
31-01 SAEZ (Vittor)	883						883										
31-02 SCEL (Vergara)	859						859										
31-03 SEGU (Avellán)	857						857										
31-04 SEGU (Tapia)	857						857										
31-05 SOCA (Burtin)	870						870										
31-06 SYGC (Salisbury)	857						857										
31-07 SMPM (Maharban)	857						857										
31-08 SMPM (Martosoewito)	857						857										
31-09 SVMI (Correa)	857						857										
31-10 SOCA (Berton)	870						870										
31-11 SVMI (Padrón)	857						857										
31-12 SAEZ (Schenk)	1,422						1,422										
31-13 SBMN (Mello)	1,422						1,422										
31-14 SGAS (Torres)	857						857										
31-15 SGAS (Pereira)	857						857										
31-16 SUMU (Vera)	857						857										
31-17 SUMU (Pelayo)	857						857										
31-18 SLLP (Balderrama)	870						1,000				-130						
31-19 SLLP (Tito)	870						1,000				-130						
31-20 SVMI (Castillo)	858						858										
	0																
31-21 SYGC (Mortimer)	1,017								1,017								
31-22 SYGC (Stanley)	1,017								1,017								
31-23 SMPM (Rabindre)	876								1,017		-141						
31-24 SMPM (Wakidi)	876								1,017		-141						
31-25 SAEZ (Vittor)	1,017								1,017								

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 2003
 Termination date: 31 December 2018

20 Aug 2012

		TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
		USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
31-26	SAEZ (Alaniz)	1,017								1,017								
31-27	SKED (Ciro)	1,727								1,727								
31-28	SKED (Sanchez)	1,727								1,727								
31-29	SGAS (Torres)	1,659								1,659								
31-30	SGAS (Pereira)	1,659								1,659								
31-31	SLLP (Lara)	1,017								1,017								
31-32	SLLP (Tito)	1,017								1,017								
31-33	SUMU (Vera)	2,538								2,538								
31-34	SUMU (Pelayo)	2,538								2,538								
31-35	TTZP (Gunnnes)	1,017								1,017								
31-36	TTZP (Rupnarine)	1,017								1,017								
31-37	SEGU (Avellan)	988								988								
31-38	SEGU (Cepeda)	987								987								
31-39	SPIM (Cespedes)	2,142								2,142								
31-40	SPIM (Donayre)	2,142								2,142								
		0																
31-41	SYGC (Mohanram)	1,323										1,323						
31-42	SYGC (Gittens, Troy)	1,323										1,323						
31-43	SGAS (Pereira, Aldo)	4,153										4,153						
31-44	SGAS (Torres, David)	2,251										2,251						
31-45	TTZP (Mckay, Garvin)	1,323										1,323						
31-46	TTZP (Baboolal, Rupnarine)	1,323										1,323						
31-47	SUMU (Vera, Miguel)	2,460										2,460						
31-48	SUMU (Pelayo, Daniel)	2,460										2,460						
31-49	SEGU (Avellan, Raul)	2,623										2,623						
31-50	SEGU (Rugel, Arnoldo)	1,323										1,323						
31-51	SLLP (Balderrama, Barrios)	1,323										1,323						
31-52	SLLP (Huayllas, Hernan)	1,323										1,323						
31-53	SAEZ (Vittor, Cristian)	3,161										3,161						
31-54	SAEZ (Canna, Hernan)	3,161										3,161						
31-55	SPIM (Peralta, Donayre)	2,125										2,125						
31-56	SPIM (Velazquez Palomares)	2,125										2,125						
		0																
31-57	SAEZ (Carlos Adragna)	1,432											1,432					
31-58	SAEZ (Obdulio Gouramalusse)	1,432											1,432					
31-59	SAEZ (Jaiver Schenk)	2,147											2,147					
31-60	SMPN (Rabindre Kumar)	1,119											1,119					
31-61	TTZP (Moses Brumant)	1,119											1,119					
31-62	TTZP (Garvin Mc Kay)	1,119											1,119					
31-63	SOCA (Gilles Marland)	1,119											1,119					
31-64	SOCA (Serge Diotalevi)	1,119											1,119					
31-65	SMPN (Mahabier Radjinderloemar)	1,119											1,119					
31-66	SAEZ (Carlos Adragna)	2,467											2,467					
31-67	SAEZ (O. Ferreyra)	2,467											2,467					
31-68	SGAS (J. Alarcón)	2,523											2,523					
31-69	SGAS (César Brizuela)	2,523											2,523					

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 2003
 Termination date: 31 December 2018

20 Aug 2012

		TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
		USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
31-70	SGAS (V. Morán)	2,523												2,523				
31-71	SUMU (I. Espalter)	2,272												2,272				
31-72	SUMU (E. Diaz)	2,272												2,272				
31-73	SPIM (S. Velásquez)	2,041												2,041				
31-74	SPIM (J. Wilson)	2,039												2,039				
		0																
31-75	SAEZ (C. Adragna)	1,022													1,022			
31-76	SAEZ (J. Vittor)	1,022													1,022			
31-77	SAEZ (M. Moreno)	1,022													1,022			
31-78	SGAS (A. Pereira)	1,830													1,830			
31-79	SGAS (V. Morán)	1,830													1,830			
31-80	SGAS (G. Baez)	1,830													1,830			
31-81	SPIM (J. García)	799													799			
31-82	SPIM (J. Salazar)	799													799			
31-83	SPIM (R. Peralta)	799													799			
31-84	SKED (N. Torres)	1,022													1,022			
31-85	SKED (G. Guzmán)	1,022													1,022			
31-86	SLLP (H. Balderrama)	1,022													1,022			
31-87	SLLP (P. Huayllas)	1,022													1,022			
31-88	SUMU (M. Vera)	1,010													1,010			
31-89	SUMU (E. Diaz)	1,010													1,010			
31-90	SYGC (M. Salisbury)	1,267													1,267			
31-91	SYGC (S. Jackson)	1,267													1,267			
31-92	SOCA (G. Marland)	1,267													1,267			
31-93	SEGU (A. Cepeda)	1,022													1,022			
31-94	SEGU (W. Quinde)	1,022													1,022			
34-03	TTZP (R. Halliday)	1,289													1,289			
34-04	TTZP (S. Saroop)	1,289													1,289			
		0																
31-95	SMPM (R. Maharban)	1,482																1,482
31-96	SMPM (R. Lansdorf)	1,482																1,482
31-97	SAEZ (C. Adragna)	2,121																2,121
31-98	SAEZ (H. Canna)	1,248																1,248
31-99	SUMU (W. Pelayo)	1,482													1,482			
36-01	SUMU (R. Facal)	1,482													1,482			
36-02	SVMI (A. Arias)	1,482													1,482			
36-03	SVMI (L. Escobar)	1,482													1,482			
36-04	SGAS (J. Estigarríbia)	1,482													1,482			
36-05	SGAS (O. Pereira)	1,482													1,482			
36-06	SYGC (M. Salisbury)	1,482													1,482			
36-08	SEGU (B. Iglesias)	1,482													1,482			
36-09	SEGU (E. Cepeda)	1,482													1,482			
36-10	SCEL (C. Vergara)	1,482													1,482			
36-11	SKED (D. Rodríguez)	1,482													1,482			
31-88	SUMU (M. Vera)	-1,010																-1,010
34-05	TTZP (S. Gopaul)	1,482																1,482

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 2003
 Termination date: 31 December 2018

20 Aug 2012

		TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
		USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
31-75	SAEZ (C. Vittor)	873																873
31-77	SAEZ (M. Moreno)	873																873
		0																
36-12	SMPM (R. Maharban)	1,014																
36-13	SMPM (K. Goercharan)	1,014																
36-15	SUMU (M. Vera)	1,014																
36-16	SCEL (C. Vergara)	1,014																
36-17	SVMI (J. Castillo)	1,014																
36-18	SYGC (S. Hemchan)	1,014																
36-19	SLLP (H. Huaylla)	1,014																
36-	To be determined	280,000																
31-99	Sub Total	450,424						18,611		28,277		33,238		32,852		25,488		24,858
33	Group training																	
33-01	Tuition fee MEMOTEC PO 50632	25,100						25,100										
33-02	Tuition fee VIASAT PO 50661	9,950						9,950										
33-03	Tuition fees COM courses	47,000																
33-97	Simultaneous interpretation	44,160																
33-98	Previous years adjustments	6,444								2,276		806			7,905		488	
	Other charges	5,170													1,020		4,150	
33-99	Sub-total	137,824						35,050		2,276		806		0	8,925		4,638	
37	Insurance																	
37-98	Professional liability insurance	3,215				3,014		201										
37-99	Sub-total	3,215				3,014		201		0		0		0	0		0	
39	Component total	591,463				3,014		53,862		30,553		34,044		32,852		34,413		29,496
40	EQUIPMENT																	
	Reimbursement RLA/98/019 (Customs)	-12,752				-12,752												
45-01	Equipment + Spare parts																	
	SAM REDDIG Spare parts	241,712						45,930		17,750		6,889		17,957		102,072		8,218
	REDDIG II Spare parts	120,000																
	SAEZ	3,377												2,458		919		
	SLLP	6,297										3,194		3,103		0		
	SBRF-SBMN-SBCT	20,464						6,490		13,824		150						
	SCEL	3,498						3,009		1,603		-1,494				380		
	SKED	20,254								84		14,466		3,207		2,498		
	SEGU	7,260						1,870		2,390		2,620				380		
	SOCA	240														240		
	SYGC	1,871										268		1,603		0		
	SGAS	8,363								660		5,467		2,236				
	SPIM	0																
	SMPM	1,350										1,350						
	TTZP	3,503												1,723		1,780		

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 2003
 Termination date: 31 December 2018

20 Aug 2012

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
SUMU	37,741										36,031		1,710				
SVMI	5,179						2,242				2,697				240		
Sub Total	468,357		0		-12,752		59,541		36,311		71,637		33,997		108,509		8,218
45-02 Equipment for the REDDIG Office	26,169		82						-30								351
Laptop REDDIG	3,965						1,829										
LINDY COMPU PO 50534 SBMN	254						254										
Sub Total	30,388		82		0		2,083		-30		0		0		0		351
45-03 Operation/maintenance of office equipment	17,401				1,716												1,676
PO 50522 VIASAT Modem SYGC repair	1,603						1,603										
CB LIMA	179						179										
45-04 Transfer of NCC from SPIM to SBMN																	
P.O. 040694 VIASAT	8,250				8,250												
P.O. 040687 MEMOTEC	4,250				4,250												
45-05 Extension of contract SEEE (P.O. 40489)	50,000				50,000												
45-06 Backup network SEEE (P.O. 04090)	24,820				24,820												
45-07 Audit adjustment	0																
45-08 P.O. 40683 Modem SPIM repair	0																
45-09 MEVA-REDDIG interconnection equipment	9,439																
45-10 REDDIG II procurement																	
SAEZ	281,250																
SLLP	281,250																
SBRF-SBMN-SBCT	843,750																
SCEL	281,250																
SKED	281,250																
SEGU	281,250																
SOCA	281,250																
SYGC	281,250																
SGAS	281,250																
SPIM	281,250																
SMPM	281,250																
TTZP	281,250																
SUMU	281,250																
SVMI	281,250																
45-98 Professional liability insurance	23,963				444		284		246				130		1,109		1,250
45-99 Sub-Total	4,639,905		0		89,480		2,066		246		0		130		1,109		2,926
49 Component total	5,138,650		82		76,728		63,690		36,527		71,637		34,127		109,617		11,495
50 MISCELLANEOUS																	
53-01 Sundry	149,255		643		4,726		4,475		1,150		8,688		4,632		3,703		14,253
53-02 UNDP charges for services and other	10,278				118		505		337						3,318		
53-99 Sub-Total	159,533		643		4,844		4,980		1,487		8,688		4,632		7,021		14,253
55 Administrative costs	1,096,044		6,439		28,795		35,817		37,372		34,601		39,503		55,621		33,357
59 Component total	1,255,577		7,082		33,639		40,797		38,859		43,289		44,135		62,642		47,610
99 PROJECT TOTAL	17,469,580		96,108		399,341		534,381		517,027		612,343		567,187		444,309		1,091,093

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 2003
 Termination date: 31 December 2018

20 Aug 2012

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010	
	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	
100	COST SHARING																	
101	Cost Sharing Governments																	
101-01	Argentina	1,417,805		50,363		30,100		37,800		44,800		66,700		80,000		85,063		86,201
101-02	Bolivia	1,038,047		39,563		22,100		28,900		33,600		10,900		43,675		52,460		48,039
101-03	Brazil	3,094,426		123,790		72,900		79,400		111,000		60,800		81,444		118,154		137,644
101-04	Chile	1,000,343		40,013		35,100		36,400		67,000		28,710		29,500		29,500		1,000
101-05	Colombia	1,198,855		24,269		0		162,094		0		150,000		0		7,441		0
101-06	Ecuador	1,002,457		40,913		15,200		25,500		29,100		19,000		40,865		51,589		35,000
101-07	France	984,502		34,763		11,300		20,900		26,400		25,000		45,795		51,371		24,092
101-08	Guyana	896,559		34,313		9,900		19,900		22,900		15,000		35,935		43,009		30,000
101-09	Paraguay	1,006,959		35,363		12,700		21,900		30,700		25,600		46,160		53,262		47,056
101-10	Peru	1,310,811		49,613		28,300		36,500		39,700		40,000		71,372		77,820		78,271
101-11	Suriname	930,494		34,313		7,400		18,500		28,700		18,300		36,412		44,752		30,000
101-12	Uruguay	1,067,624		47,513		16,200		28,800		28,000		77,171		64,003		39,759		30,000
101-13	Venezuela	1,386,933		44,213		15,800		27,200		45,800		38,700		71,774		81,664		88,967
101-14	Interests and adjustments	61,934		1,447		4,765		9,685		16,157		17,065		8,630		1,948		770
101-15	Trinidad and Tobago	889,888		0		0		22,700		22,700		15,500		37,791		48,776		30,000
101-16	COCESNA	181,944																28,400
101-99	Sub-Total	17,469,579		600,449		281,765		576,179		546,557		608,446		693,356		786,568		695,440
109	Component total	17,469,579		600,449		281,765		576,179		546,557		608,446		693,356		786,568		695,440
	BL-99 - BL 109	0		-504,341		117,576		-41,798		-29,530		3,897		-126,169		-342,259		395,653

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 200
 Termination date: 31 December 201

20 Aug 2012

	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018
	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
10 PROJECT PERSONNEL																
11 International Professionals																
11-01 Network Administrator	12.0	209,250	12.0	230,000	12.0	240,000	12.0	250,000	12.0	250,000	12.0	250,000	12.0	250,000	12.0	250,000
11-51 Institutional Aspects																
11-97 Consultants		9,200		16,000		16,000		16,000		16,000		16,000		16,000		16,000
11-99 Sub-Total		218,450		246,000		256,000		266,000		266,000		266,000		266,000		266,000
13 ADMINISTRATIVE SUPPORT																
13-01 Bilingual secretary	6	19,086	6	20,000	6	25,000	6	27,000	6	27,000	6	27,000	6	27,000	6	27,000
13-02 REDDIG technician																
13-03 REDDIG technician 2																
13-04 Bilingual secretary (final)																
13-05 Administrative and financial assistant	4	10,670	4	12,500	4	13,600	4	14,000	4	14,000	4	14,000	4	14,000	4	14,000
13-06 Information technology clerk	4	8,931	4	200			4									
13-99 Sub-Total	14	38,687	14	32,700	10	38,600	14	41,000	10	41,000	10	41,000	10	41,000	10	41,000
15 OFFICIAL TRAVEL																
15-01 Official travel				26,000		31,000		18,000								
15-99 Sub-total		0		26,000		31,000		18,000		0		0		0		0
16 MISSIONS																
16-01 Mission costs		10,250		10,900		12,000		12,000		25,000		25,000		25,000		25,000
16-99 Sub-total		10,250		10,900		12,000		12,000		25,000		25,000		25,000		25,000
17 NATIONAL PROFESSIONALS																
17-01 National Professionals		961														
17-99 Sub-total		961		0		0		0		0		0		0		0
19 Component total		268,348		315,600		337,600		337,000		332,000		332,000		332,000		332,000
20 SUBCONTRACTS																
21-01 Rental of satellite segment (P.O. 40670) P.O. 30473 (1 Oct 2003 to 31 Dec 2003) P.O. 40670 (1 Jan 2005 to 31 Dec 2008) Rental 2009-2011 Rental 2012-2014 Rental 2015-2018				462,528		231,264		250,000		250,000		250,000		250,000		250,000
21-02 Network Access		32,831		33,132		33,132		33,132		33,132		33,132		33,132		33,132
21-03 MEVA/REDDIG Recurrent Brazil				2,940		2,940		2,940		2,940		2,940		2,940		2,940
21-04 MEVA/REDDIG Recurrent Caracas				10,128		10,128		10,128		10,128		10,128		10,128		10,128
21-05 MEVA/REDDIG Recurrent Bogota				10,020		10,020		10,020		10,020		10,020		10,020		10,020
21-06 MEVA/REDDIG Recurrent Lima				2,940		2,940		2,940		2,940		2,940		2,940		2,940
21-07 MEVA/REDDIG Non Recurrent																
Terrestrial service SAEZ								480,000		480,000		480,000		480,000		480,000
Terrestrial service SLLP								30,000		30,000		30,000		30,000		30,000

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 200
 Termination date: 31 December 201

20 Aug 2012

	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018
	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
Terrestrial service SBCT								30,000		30,000		30,000		30,000		30,000
Terrestrial service SBMN								30,000		30,000		30,000		30,000		30,000
Terrestrial service SBRF								30,000		30,000		30,000		30,000		30,000
Terrestrial service SCEL								30,000		30,000		30,000		30,000		30,000
Terrestrial service SKED								30,000		30,000		30,000		30,000		30,000
Terrestrial service SEGU								30,000		30,000		30,000		30,000		30,000
Terrestrial service SOCA								30,000		30,000		30,000		30,000		30,000
Terrestrial service SYGC								30,000		30,000		30,000		30,000		30,000
Terrestrial service SGAS								30,000		30,000		30,000		30,000		30,000
Terrestrial service SPIM								30,000		30,000		30,000		30,000		30,000
Terrestrial service SMPM								30,000		30,000		30,000		30,000		30,000
Terrestrial service TTZP								30,000		30,000		30,000		30,000		30,000
Terrestrial service SUMU								30,000		30,000		30,000		30,000		30,000
Terrestrial service SVMI								30,000		30,000		30,000		30,000		30,000
21-98 Professional liability insurance				5,000		5,000		5,000		5,000		5,000		5,000		5,000
29		32,831		526,688		295,424		794,160		794,160		794,160		794,160		544,160
30																
31																
31-01 Individual fellowships																
31-01 SAEZ (Vittor)																
31-02 SCEL (Vergara)																
31-03 SEGU (Avellán)																
31-04 SEGU (Tapia)																
31-05 SOCA (Burtin)																
31-06 SYGC (Salisbury)																
31-07 SMPM (Maharban)																
31-08 SMPM (Martosoewito)																
31-09 SVMI (Correa)																
31-10 SOCA (Berton)																
31-11 SVMI (Padrón)																
31-12 SAEZ (Schenk)																
31-13 SBMN (Mello)																
31-14 SGAS (Torres)																
31-15 SGAS (Pereira)																
31-16 SUMU (Vera)																
31-17 SUMU (Pelayo)																
31-18 SLLP (Balderrama)																
31-19 SLLP (Tito)																
31-20 SVMI (Castillo)																
31-21 SYGC (Mortimer)																
31-22 SYGC (Stanley)																
31-23 SMPM (Rabindre)																
31-24 SMPM (Wakidi)																
31-25 SAEZ (Vittor)																

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 20C
 Termination date: 31 December 201

20 Aug 2012

		*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018
		M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
31-26	SAEZ (Alaniz)																
31-27	SKED (Ciro)																
31-28	SKED (Sanchez)																
31-29	SGAS (Torres)																
31-30	SGAS (Pereira)																
31-31	SLLP (Lara)																
31-32	SLLP (Tito)																
31-33	SUMU (Vera)																
31-34	SUMU (Pelayo)																
31-35	TTZP (Gunnas)																
31-36	TTZP (Rupnarine)																
31-37	SEGU (Avellan)																
31-38	SEGU (Cepeda)																
31-39	SPIM (Cespedes)																
31-40	SPIM (Donayre)																
31-41	SYGC (Mohanram)																
31-42	SYGC (Gittens, Troy)																
31-43	SGAS (Pereira, Aldo)																
31-44	SGAS (Torres, David)																
31-45	TTZP (Mckay, Garvin)																
31-46	TTZP (Baboolal, Rupnarine)																
31-47	SUMU (Vera, Miguel)																
31-48	SUMU (Pelayo, Daniel)																
31-49	SEGU (Avellan, Raul)																
31-50	SEGU (Rugel, Arnoldo)																
31-51	SLLP (Balderrama, Barrios)																
31-52	SLLP (Huayllas, Hernan)																
31-53	SAEZ (Vittor, Cristian)																
31-54	SAEZ (Canna, Hernan)																
31-55	SPIM (Peralta, Donayre)																
31-56	SPIM (Velazquez Palomares)																
31-57	SAEZ (Carlos Adragna)																
31-58	SAEZ (Obdulio Gourarnalusse)																
31-59	SAEZ (Jaiver Schenk)																
31-60	SMPN (Rabindre Kumar)																
31-61	TTZP (Moses Brumant)																
31-62	TTZP (Garvin Mc Kay)																
31-63	SOCA (Gilles Marland)																
31-64	SOCA (Serge Diotalevi)																
31-65	SMPN (Mahabier Radjinderloemar)																
31-66	SAEZ (Carlos Adragna)																
31-67	SAEZ (O. Ferreyra)																
31-68	SGAS (J. Alarcón)																
31-69	SGAS (César Brizuela)																

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 20C
 Termination date: 31 December 201

20 Aug 2012

		*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018
		M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
31-70	SGAS (V. Morán)																
31-71	SUMU (I. Espalter)																
31-72	SUMU (E. Diaz)																
31-73	SPIM (S. Velásquez)																
31-74	SPIM (J. Wilson)																
31-75	SAEZ (C. Adragna)																
31-76	SAEZ (J. Vittor)																
31-77	SAEZ (M. Moreno)																
31-78	SGAS (A. Pereira)																
31-79	SGAS (V. Morán)																
31-80	SGAS (G. Baez)																
31-81	SPIM (J. García)																
31-82	SPIM (J. Salazar)																
31-83	SPIM (R. Peralta)																
31-84	SKED (N. Torres)																
31-85	SKED (G. Guzmán)																
31-86	SLLP (H. Balderrama)																
31-87	SLLP (P. Huayllas)																
31-88	SUMU (M. Vera)																
31-89	SUMU (E. Diaz)																
31-90	SYGC (M. Salisbury)																
31-91	SYGC (S. Jackson)																
31-92	SOCA (G. Marland)																
31-93	SEGU (A. Cepeda)																
31-94	SEGU (W. Quinde)																
34-03	TTZP (R. Halliday)																
34-04	TTZP (S. Saroop)																
31-95	SMPM (R. Maharban)																
31-96	SMPM (R. Lansdorf)																
31-97	SAEZ (C. Adragna)																
31-98	SAEZ (H. Canna)																
31-99	SUMU (W. Pelayo)																
36-01	SUMU (R. Facal)																
36-02	SVMI (A. Arias)																
36-03	SVMI (L. Escobar)																
36-04	SGAS (J. Estigarribia)																
36-05	SGAS (O. Pereira)																
36-06	SYGC (M. Salisbury)																
36-08	SEGU (B. Iglesias)																
36-09	SEGU (E. Cepeda)																
36-10	SCEL (C. Vergara)																
36-11	SKED (D. Rodríguez)																
31-88	SUMU (M. Vera)																
34-05	TTZP (S. Gopaul)																

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 20C
 Termination date: 31 December 201

20 Aug 2012

		*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018
		M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
31-75	SAEZ (C. Vittor)																
31-77	SAEZ (M. Moreno)																
36-12	SMPM (R. Maharban)		1,014														
36-13	SMPM (K. Goercharan)		1,014														
36-15	SUMU (M. Vera)		1,014														
36-16	SCEL (C. Vergara)		1,014														
36-17	SVMI (J. Castillo)		1,014														
36-18	SYGC (S. Hemchan)		1,014														
36-19	SLLP (H. Huaylla)		1,014														
36-	To be determined				40,000		40,000		40,000		40,000		40,000		40,000		40,000
31-99	Sub Total		7,101		40,000		40,000		40,000		40,000		40,000		40,000		40,000
33	Group training																
33-01	Tuition fee MEMOTEC PO 50632																
33-02	Tuition fee VIASAT PO 50661				23,000		12,000		12,000								
33-97	Simultaneous interpretation		3,060		5,100		6,000		6,000		6,000		6,000		6,000		6,000
33-98	Previous years adjustments		-5,031														
	Other charges																
33-99	Sub-total		-1,971		28,100		18,000		18,000		6,000		6,000		6,000		6,000
37	Insurance																
37-98	Professional liability insurance																
37-99	Sub-total		0		0		0		0		0		0		0		0
39	Component total		5,130		68,100		58,000		58,000		46,000		46,000		46,000		46,000
40	EQUIPMENT																
	Reimbursement RLA/98/019 (Customs)																
45-01	Equipment + Spare parts																
	SAM REDDIG Spare parts		2,896		20,000		20,000										
	REDDIG II Spare parts											30,000		40,000		50,000	
	SAEZ																
	SLLP																
	SBRF-SBMN-SBCT																
	SCEL																
	SKED																
	SEGU																
	SOCA																
	SYGC																
	SGAS																
	SPIIM																
	SMPM																
	TTZP																

PROJECT BUDGET

(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 20C
 Termination date: 31 December 201

20 Aug 2012

	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018
	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
SUMU																
SVM I																
Sub Total		2,896		20,000		20,000		0		0		30,000		40,000		50,000
45-02 Equipment for the REDDIG Office		1,266		3,500		3,500		3,500		3,500		3,500		3,500		3,500
Laptop REDDIG		2,136														
LINDY COMPU PO 50534 SBMN																
Sub Total		3,402		3,500		3,500		3,500		3,500		3,500		3,500		3,500
45-03 Operación/mantenimiento equipo de Oficina		2,009				2,000		2,000		2,000		2,000		2,000		2,000
PO 50522 VIASAT Reparación Modem SYGC																
CB LIMA																
45-04 Transfer of NCC from SPIM to SBMN																
P.O. 040694 VIASAT																
P.O. 040687 MEMOTEC																
45-05 Extension of contract SEEE (P.O. 40489)																
45-06 Backup network SEEE (P.O. 04090)																
45-07 Audit adjustment																
45-08 P.O. 40683 Modem SPIM repair																
45-09 MEVA-REDDIG interconnection equipment		9,439														
45-10 REDDIG II procurement				4,218,750		281,250										
SAEZ				281,250												
SLLP				281,250												
SBRF-SBMN-SBCT				843,750												
SCEL						281,250										
SKED				281,250												
SEGU				281,250												
SOCA				281,250												
SYGC				281,250												
SGAS				281,250												
SPIM				281,250												
SMPM				281,250												
TTZP				281,250												
SUMU				281,250												
SVM I				281,250												
45-98 Professional liability insurance				20,500												
45-99 Sub-Total		11,448		4,239,250		283,250		2,000		2,000		2,000		2,000		2,000
49 Component total		17,746		4,262,750		306,750		5,500		5,500		35,500		45,500		55,500
50 MISCELLANEOUS																
53-01 Sundry		13,351		11,900		12,734		13,800		13,800		13,800		13,800		13,800
53-02 UNDP charges for services and other				700		800		900		900		900		900		900
53-99 Sub-Total		13,351		12,600		13,534		14,700		14,700		14,700		14,700		14,700
55 Administrative costs		36,539		199,411		152,819		147,490		109,340		60,020		61,020		57,900
59 Component total		49,890		212,011		166,353		162,190		124,040		74,720		75,720		72,600
99 PROJECT TOTAL		373,945		5,385,149		1,164,127		1,356,850		1,301,700		1,282,380		1,293,380		1,050,260

PROJECT BUDGET

(in US dollars)

Country: Regional for South America

Project: RLA/03/901/Q

Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 200

Termination date: 31 December 201

20 Aug 2012

	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018
	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD	M/M	USD
100																
101																
101-01		82,500		363,218		93,851		107,544		104,097		103,184		68,458		13,925
101-02		43,924		324,355		68,111		79,777		76,331		75,418		76,203		14,691
101-03		148,002		993,893		204,180		242,699		232,358		224,906		225,691		37,565
101-04		45,000		44,791		344,699		74,749		71,302		70,389		71,175		11,015
101-05		67,201		346,822		81,414		93,339		89,892		88,980		58,127		29,275
101-06		35,000		328,951		65,598		77,066		73,620		72,707		73,492		18,856
101-07		42,203		323,622		65,354		76,804		73,357		72,444		73,230		17,867
101-08		30,000		314,398		58,544		69,458		66,011		65,098		65,884		16,209
101-09		40,162		323,073		64,949		76,367		72,920		72,007		72,793		11,948
101-10		77,000		349,287		88,765		101,826		98,379		97,466		62,868		13,642
101-11		30,000		318,461		61,544		72,694		69,247		68,334		69,120		22,718
101-12		30,000		325,269		66,570		78,116		74,669		73,756		74,542		13,256
101-13		80,000		368,283		100,980		114,436		110,989		110,077		74,102		13,947
101-14		847		620		0		0		0		0		0		0
101-15		30,000		318,571		61,625		72,781		69,334		68,421		69,207		22,481
101-16		19,193		19,193		19,193		19,193		19,193		19,193		19,193		19,193
101-99																
		801,032		5,062,807		1,445,377		1,356,850		1,301,700		1,282,380		1,154,086		276,587
109																
		801,032		5,062,807		1,445,377		1,356,850		1,301,700		1,282,380		1,154,086		276,587
		-427,087		322,342		-281,250		0		0		0		139,294		773,673
		-954,058		-631,716		-912,966		-912,966		-912,966		-912,966		-773,672		0

PAYMENT SCHEDULE

(in US dollars)

20 Aug 2012

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

100.- **COST SHARING**

101	States	Contributions		Deposits		Pending balance
		Date	Amount	Date	Amount	
101-01	Argentina	1-Jul-2003	50,363	08.07.2003	50,329	34
		1-Jul-2004	30,100	07.06.2004	21,180	8,954
				25.06.2004	10,298	-1,344
				30.11.2004	2,753	-4,097
		1-Jul-2005	37,800	12.07.2005	2,453	31,250
				12.07.2005	33,670	-2,420
		1-Jul-2006	44,800	16.05.2006	46,800	-4,420
		1-Jul-2007	66,700	15.03.2007	65,423	-3,143
		1-Jul-2008	80,000	01.04.2008	41,541	35,316
				02.09.2008	36,119	-803
		1-Jul-2009	85,063	23.03.2009	76,857	7,403
				01.06.2009	8,702	-1,299
		1-Jul-2010	86,201		0	84,902
		1-Jul-2011	82,500	09.11.2011	82,500	84,902
				17.11.2011	84,902	0
		1-Jul-2012	363,218			363,218
		1-Jul-2013	93,851		0	
		1-Jul-2014	107,544		0	
		1-Jul-2015	104,097		0	
		1-Jul-2016	103,184		0	
1-Jul-2017	68,458		0			
1-Jul-2018	13,925		0			
			1,417,805	563,527	854,278	
101-02	Bolivia	1-Jul-2003	39,563		0	39,563
		1-Jul-2004	22,100	06.10.2004	22,090	39,573
		1-Jul-2005	28,900	30.06.2005	11,401	57,072
				10.08.2005	11,411	45,661
				28.11.2005	11,410	34,251
				09.12.2005	11,410	22,841
		1-Jul-2006	33,600	21.06.2006	22,821	33,620
				29.12.2006	33,600	20
		1-Jul-2007	10,900			10,920
		1-Jul-2008	43,675	16.06.2008	10,920	43,675
				29.12.2008	43,675	0
		1-Jul-2009	52,460	09.12.2009	52,460	0
		1-Jul-2010	48,039	21.07.2010	48,039	0
		1-Jul-2011	43,924	19.04.2011	43,924	0
		1-Jul-2012	324,355	17.04.2012	43,105	281,250
		1-Jul-2013	68,111			
		1-Jul-2014	79,777			
		1-Jul-2015	76,331			
		1-Jul-2016	75,418			
		1-Jul-2017	76,203			
1-Jul-2018	14,691					
			1,038,047	366,266	671,781	

101	States	Contributions		Deposits		Pending balance
		Date	Amount	Date	Amount	
101-03	Brazil	1-Jul-2003	123,790	11.06.2003	123,780	10
		1-Jul-2004	72,900	24.03.2004	5,064	67,846
				30.06.2004	72,890	-5,044
		1-Jul-2005	79,400	28.07.2005	74,346	10
		1-Jul-2006	111,000	06.12.2006	113,775	-2,765
		1-Jul-2007	60,800	16.08.2007	58,035	0
		1-Jul-2008	81,444	18.06.2008	81,444	0
		1-Jul-2009	118,154	24.04.2009	118,039	115
		1-Jul-2010	137,644	07.06.2010	142,700	-4,941
		1-Jul-2011	148,002	30.06.2011	148,003	-4,942
		1-Jul-2012	993,893	09.07.2012	993,893	-4,942
		1-Jul-2013	204,180			
		1-Jul-2014	242,699			
		1-Jul-2015	232,358			
		1-Jul-2016	224,906			
		1-Jul-2017	225,691			
		1-Jul-2018	37,565			
				3,094,426		1,931,969
101-04	Chile	1-Jul-2003	40,013	17.06.2003	40,003	10
		1-Jul-2004	35,100	06.07.2004	48,140	-13,030
				26.08.2004	30,990	-44,020
				30.11.2004	936	-44,956
		1-Jul-2005	36,400	10.06.2005	26,734	-35,290
				29.06.2005	49,990	-85,280
		1-Jul-2006	67,000	22.09.2006	10,430	-28,710
		1-Jul-2007	28,710		0	0
		1-Jul-2008	29,500	15.07.2008	29,500	0
		1-Jul-2009	29,500	22.05.2009	29,500	0
		1-Jul-2010	1,000	13.05.2010	1,000	0
		1-Jul-2011	45,000	30.06.2011	45,000	0
		1-Jul-2012	44,791	30.04.2012	44,791	0
		1-Jul-2013	344,699			
		1-Jul-2014	74,749			
		1-Jul-2015	71,302			
		1-Jul-2016	70,389			
		1-Jul-2017	71,175			
1-Jul-2018	11,015					
		1,000,343		357,014	643,329	
101-05	Colombia	1-Jul-2003	24,269	09.10.2003	24,269	0
		1-Jul-2004	0		0	0
		1-Jul-2005	162,094	22.12.2005	162,094	0
		1-Jul-2006	0		0	0
		1-Jul-2007	150,000			150,000
		1-Jul-2008	0	30.01.2008	150,000	0
		1-Jul-2009	7,441	21.07.2009	7,441	0
		1-Jul-2010	0		0	0
		1-Jul-2011	67,201	05.05.2011	67,201	0
		1-Jul-2012	346,822	13.07.2012	412,394	-65,572
		1-Jul-2013	81,414			15,842
		1-Jul-2014	93,339			
		1-Jul-2015	89,892			
		1-Jul-2016	88,980			
		1-Jul-2017	58,127			
1-Jul-2018	29,275					
		1,198,855		823,399	375,456	

101	States	Contributions		Deposits		Pending balance
		Date	Amount	Date	Amount	
101-06	Ecuador	1-Jul-2003	40,913	08.07.2003	40,903	10
		1-Jul-2004	15,200	01.06.2004	19,559	-4,349
		1-Jul-2005	25,500	23.08.2005	21,151	0
		1-Jul-2006	29,100	06.07.2006	29,100	0
		1-Jul-2007	19,000	10.08.2007	19,000	0
		1-Jul-2008	40,865	07.08.2008	40,865	0
		1-Jul-2009	51,589	22.06.2009	51,589	0
		1-Jul-2010	35,000	07.07.2010	35,000	0
		1-Jul-2011	35,000	29.07.2011	35,000	0
		1-Jul-2012	328,951	09.07.2012	328,951	0
		1-Jul-2013	65,598			
		1-Jul-2014	77,066			
		1-Jul-2015	73,620			
		1-Jul-2016	72,707			
		1-Jul-2017	73,492			
		1-Jul-2018	18,856			
				1,002,457		621,118
101-07	France	1-Jul-2003	34,763	05.11.2003	33,941	822
		1-Jul-2004	11,300	02.11.2004	12,112	10
		1-Jul-2005	20,900	01.08.2005	20,910	0
		1-Jul-2006	26,400	17.07.2006	26,400	0
		1-Jul-2007	25,000	20.12.2007	25,000	0
		1-Jul-2008	45,795	11.12.2008	45,795	0
		1-Jul-2009	51,371	06.07.2009	51,371	0
		1-Jul-2010	24,092	16.06.2010	24,092	0
		1-Jul-2011	42,203	20.12.2011	42,178	25
		1-Jul-2012	323,622		0	323,647
		1-Jul-2013	65,354			
		1-Jul-2014	76,804			
		1-Jul-2015	73,357			
		1-Jul-2016	72,444			
		1-Jul-2017	73,230			
		1-Jul-2018	17,867			
				984,502		281,799
101-08	Guyana	1-Jul-2003	34,313		0	34,313
		1-Jul-2004	9,900	29.07.2004	44,203	10
		1-Jul-2005	19,900	06.12.2005	10,006	9,904
		1-Jul-2006	22,900	17.07.2006	10,278	22,526
		1-Jul-2007	15,000	26.07.2007	12,480	25,046
				28.12.2007	15,374	9,672
		1-Jul-2008	35,935	25.03.2008	18,335	27,272
				07.11.2008	17,043	10,229
		1-Jul-2009	43,009	12.06.2009	29,119	24,119
		1-Jul-2010	30,000	31.12.2009	13,890	40,229
				29.06.2010	29,980	10,249
		1-Jul-2011	30,000	27.06.2011	30,000	10,249
		1-Jul-2012	314,398	30.12.2011	33,148	291,499
		1-Jul-2013	58,544			
		1-Jul-2014	69,458			
		1-Jul-2015	66,011			
		1-Jul-2016	65,098			
1-Jul-2017	65,884					
1-Jul-2018	16,209					
		896,559		263,856	632,703	

101	States	Contributions		Deposits		Pending balance
		Date	Amount	Date	Amount	
101-09	Paraguay	1-Jul-2003	35,363	06.10.2003	42,550	-7,187
		1-Jul-2004	12,700	07.06.2004	5,503	10
		1-Jul-2005	21,900	12.07.2005	18,700	3,210
				12.12.2005	3,210	0
		1-Jul-2006	30,700	17.05.2006	30,700	0
		1-Jul-2007	25,600	13.09.2007	25,600	0
		1-Jul-2008	46,160	25.07.2008	46,160	0
		1-Jul-2009	53,262	29.07.2009	53,262	0
		1-Jul-2010	47,056			47,056
		1-Jul-2011	40,162	24.01.2011	47,021	40,197
				02.11.2011	40,127	70
		1-Jul-2012	323,073			323,143
		1-Jul-2013	64,949			
		1-Jul-2014	76,367			
		1-Jul-2015	72,920			
		1-Jul-2016	72,007			
		1-Jul-2017	72,793			
		1-Jul-2018	11,948			
				1,006,959		312,833
101-10	Peru	1-Jul-2003	49,613	21.11.2003	49,603	10
		1-Jul-2004	28,300	23.07.2004	28,290	20
				30.11.2004	1,370	-1,350
		1-Jul-2005	36,500	23.06.2005	35,140	10
		1-Jul-2006	39,700	27.06.2006	39,700	10
		1-Jul-2007	40,000	27.05.2007	40,010	0
		1-Jul-2008	71,372	07.07.2008	71,372	0
		1-Jul-2009	77,820	10.07.2009	77,820	0
		1-Jul-2010	78,271			78,271
		1-Jul-2011	77,000	02.07.2010	78,271	77,000
				18.08.2011	77,000	0
		1-Jul-2012	349,287	18.05.2012	68,037	281,250
		1-Jul-2013	88,765			
		1-Jul-2014	101,826			
		1-Jul-2015	98,379			
		1-Jul-2016	97,466			
		1-Jul-2017	62,868			
		1-Jul-2018	13,642			
				1,310,811		566,613
101-11	Suriname	1-Jul-2003	34,313		0	34,313
		1-Jul-2004	7,400	11.06.2004	34,303	7,410
				07.07.2004	7,390	20
		1-Jul-2005	18,500	30.08.2005	18,505	15
		1-Jul-2006	28,700		0	28,715
		1-Jul-2007	18,300		0	47,015
		1-Jul-2008	36,412	15.02.2008	14,335	69,092
				03.03.2008	14,335	54,757
		1-Jul-2009	44,752	20.10.2009	18,330	81,179
		1-Jul-2010	30,000			111,179
		1-Jul-2011	30,000	24.01.2011	111,164	30,015
		1-Jul-2012	318,461		0	348,476
		1-Jul-2013	61,544			
		1-Jul-2014	72,694			
		1-Jul-2015	69,247			
		1-Jul-2016	68,334			
		1-Jul-2017	69,120			
		1-Jul-2018	22,718			
				930,494		218,362

101	States	Contributions		Deposits		Pending balance	
		Date	Amount	Date	Amount		
101-12	Uruguay	1-Jul-2003	47,513	30.07.2003	47,478	35	
		1-Jul-2004	16,200	17.09.2004	16,166	69	
		1-Jul-2005	28,800	08.07.2005	28,854	15	
		1-Jul-2006	28,000	14.07.2006	27,985	30	
		1-Jul-2007	77,171	18.07.2007	22,985	54,216	
				24.09.2007	54,171	45	
		1-Jul-2008	64,003	07.08.2008	52,871	11,177	
		1-Jul-2009	39,759	24.07.2009	39,729	11,207	
		1-Jul-2010	30,000	03.08.2010	29,970	11,237	
		1-Jul-2011	30,000	18.07.2011	29,971	11,266	
		1-Jul-2012	325,269	14.06.2012	281,221	55,314	
		1-Jul-2013	66,570				
		1-Jul-2014	78,116				
		1-Jul-2015	74,669				
		1-Jul-2016	73,756				
		1-Jul-2017	74,542				
		1-Jul-2018	13,256				
				1,067,624		631,401	436,223
		101-13	Venezuela	1-Jul-2003	44,213	22.07.2003	44,203
1-Jul-2004	15,800			23.06.2004	15,790	20	
1-Jul-2005	27,200			18.03.2005	27,220	0	
1-Jul-2006	45,800			24.04.2006	45,800	0	
1-Jul-2007	38,700			09.08.2007	38,700	0	
1-Jul-2008	71,774			03.12.2008	71,774	0	
1-Jul-2009	81,664			09.11.2009	81,664	0	
1-Jul-2010	88,967			07.06.2010	88,967	0	
1-Jul-2011	80,000			04.10.2011	80,000	0	
1-Jul-2012	368,283				0	368,283	
1-Jul-2013	100,980						
1-Jul-2014	114,436						
1-Jul-2015	110,989						
1-Jul-2016	110,077						
1-Jul-2017	74,102						
1-Jul-2018	13,947						
		1,386,933		494,118	892,815		
101-14	Interests	31-Dec-2003	1,447		1,447		
		31-Dec-2004	4,765		4,765		
		31-Dec-2005	9,685		9,685		
		31-Dec-2006	16,157		16,157		
		31-Dec-2007	17,065		17,065		
		31-Dec-2008	8,630		8,630		
		31-Dec-2009	2,023				
		Loose in change	31-Dec-2009	-80			
		Gain in change	31-Dec-2009	5		1,948	
		Interests	31-Dec-2010	785			
		Loose in change	31-Dec-2010	-18			
		Gain in change	31-Dec-2010	3		770	
		Interests	31-Dec-2011	468			
		Gain in change	31-Dec-2011	379		847	
		Interests	30-Jun-2012	658			
		Adjustments	30-Jun-2012	-38		620	
			31-Dec-2013	0		0	
			31-Dec-2014	0		0	
			31-Dec-2015	0		0	
			31-Dec-2016	0		0	
	31-Dec-2017	0		0			
	31-Dec-2018	0		0			
	Sub Total	61,934		61,934			

101	States	Contributions		Deposits		Pending balance	
		Date	Amount	Date	Amount		
101-15	Trinidad and Tobago	1-Jul-2003	0				
		1-Jul-2004	0				
		1-Jul-2005	22,700	12.08.2005	40,110	-17,410	
		1-Jul-2006	22,700	13.09.2006	5,274	16	
		1-Jul-2007	15,500	30.08.2007	15,500	16	
		1-Jul-2008	37,791	24.11.2008	37,787	20	
		1-Jul-2009	48,776	16.07.2009	48,776	20	
		1-Jul-2010	30,000	28.05.2010	29,980	40	
		1-Jul-2011	30,000	18.04.2011	24,980	5,060	
		1-Jul-2012	318,571	16.03.2012	37,301	286,330	
		1-Jul-2013	61,625				
		1-Jul-2014	72,781				
		1-Jul-2015	69,334				
		1-Jul-2016	68,421				
		1-Jul-2017	69,207				
		1-Jul-2018	22,481				
				889,888		239,708	650,180
		101-16	COCESNA	1-Jul-2003	0		
1-Jul-2004	0						
1-Jul-2005	0						
1-Jul-2006	0						
1-Jul-2007	0						
1-Jul-2008	0						
1-Jul-2009	0				0	0	
1-Jul-2010	28,400				0	28,400	
1-Jul-2011	19,193			27.09.2011	19,175	28,418	
				18.11.2011	45,970	-17,552	
1-Jul-2012	19,193				0	1,641	
1-Jul-2013	19,193						
1-Jul-2014	19,193						
1-Jul-2015	19,193						
1-Jul-2016	19,193						
1-Jul-2017	19,193						
1-Jul-2018	19,193						
				181,944		65,145	116,799
TOTALS		17,469,579		7,799,062	9,670,517		

REGISTRY OF PAYMENTS OF COST-SHARING CONTRIBUTIONS

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

20 Aug 2012

STATE	2003		2004		2005		2006		2007		2008		2009		2010		2011	
	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received
Dates	1-Jul-03		1-Jul-04		1-Jul-05		1-Jul-06		1-Jul-07		1-Jul-08		1-Jul-09		1-Jul-10		1-Jul-11	
ARG	50,363	50,329	30,100	34,231	37,800	36,123	44,800	46,800	66,700	65,423	80,000	77,660	85,063	85,559	86,201	0	82,500	167,402
BOL	39,563		22,100	22,090	28,900	45,632	33,600	56,421	10,900	0	43,675	54,595	52,460	52,460	48,039	48,039	43,924	43,924
BRA	123,790	123,780	72,900	77,954	79,400	74,346	111,000	113,775	60,800	58,035	81,444	81,444	118,154	118,039	137,644	142,700	148,002	148,003
CHI	40,013	40,003	35,100	80,066	36,400	76,724	67,000	10,430	28,710	0	29,500	29,500	29,500	29,500	1,000	1,000	45,000	45,000
COL	24,269	24,269	0	0	162,094	162,094	0	0	150,000	0	0	150,000	7,441	7,441	0	0	67,201	67,201
ECU	40,913	40,903	15,200	19,559	25,500	21,151	29,100	29,100	19,000	19,000	40,865	40,865	51,589	51,589	35,000	35,000	35,000	35,000
FRA	34,763	33,941	11,300	12,112	20,900	20,910	26,400	26,400	25,000	25,000	45,795	45,795	51,371	51,371	24,092	24,092	42,203	42,178
GUY	34,313	0	9,900	44,203	19,900	10,006	22,900	10,278	15,000	27,854	35,935	35,378	43,009	29,119	30,000	43,870	30,000	30,000
PAR	35,363	42,550	12,700	5,503	21,900	21,910	30,700	30,700	25,600	25,600	46,160	46,160	53,262	53,262	47,056	0	40,162	87,148
PER	49,613	49,603	28,300	29,660	36,500	35,140	39,700	39,700	40,000	40,010	71,372	71,372	77,820	77,820	78,271	0	77,000	155,271
SUR	34,313	0	7,400	41,693	18,500	18,505	28,700	0	18,300	0	36,412	28,670	44,752	18,330	30,000	0	30,000	111,164
TRI	0	0	0	0	22,700	40,110	22,700	5,274	15,500	15,500	37,791	37,787	48,776	48,776	30,000	29,980	30,000	24,980
URU	47,513	47,478	16,200	16,166	28,800	28,854	28,000	27,985	77,171	77,156	64,003	52,871	39,759	39,729	30,000	29,970	30,000	29,971
VEN	44,213	44,203	15,800	15,790	27,200	27,220	45,800	45,800	38,700	38,700	71,774	71,774	81,664	81,664	88,967	88,967	80,000	80,000
COCESNA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28,400	0	19,193	65,145
Sub-totals	599,002	497,059	277,000	399,027	566,494	618,725	530,400	442,663	591,381	392,278	684,726	823,871	784,620	744,659	694,670	443,618	800,185	1,132,387
Interests	1,447	1,447	4,765	4,765	9,685	9,685	16,157	16,157	17,065	17,065	8,630	8,630	1,948	1,948	770	770	847	847
Totals	600,449	498,506	281,765	403,792	576,179	628,410	546,557	458,820	608,446	409,343	693,356	832,501	786,568	746,607	695,440	444,388	801,032	1,133,234

REGISTRY OF PAYMENTS OF COST-SHARING CONTRIBUTIONS

20 Aug 2012

STATE	2012		2013		2014		2015		2016		2017		2018		Total		Contrib. Pending
	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	
Dates	1-Jul-12		1-Jul-13		1-Jul-14		1-Jul-15		1-Jul-16		1-Jul-17		1-Jul-18				
ARG	363,218	0	93,851	0	107,544	0	104,097	0	103,184	0	68,458	0	13,925	0	1,417,805	563,527	854,278
BOL	324,355	43,105	68,111	0	79,777	0	76,331	0	75,418	0	76,203	0	14,691	0	1,038,047	366,266	671,781
BRA	993,893	993,893	204,180	0	242,699	0	232,358	0	224,906	0	225,691	0	37,565	0	3,094,426	1,931,969	1,162,457
CHI	44,791	44,791	344,699	0	74,749	0	71,302	0	70,389	0	71,175	0	11,015	0	1,000,343	357,014	643,329
COL	346,822	412,394	81,414	0	93,339	0	89,892	0	88,980	0	58,127	0	29,275	0	1,198,855	823,399	375,456
ECU	328,951	328,951	65,598	0	77,066	0	73,620	0	72,707	0	73,492	0	18,856	0	1,002,457	621,118	381,339
FRA	323,622	0	65,354	0	76,804	0	73,357	0	72,444	0	73,230	0	17,867	0	984,502	281,799	702,703
GUY	314,398	33,148	58,544	0	69,458	0	66,011	0	65,098	0	65,884	0	16,209	0	896,559	263,856	632,703
PAR	323,073	0	64,949	0	76,367	0.00	72,920	0	72,007	0	72,793	0	11,948	0	1,006,959	312,833	694,126
PER	349,287	68,037	88,765	0	101,826	0	98,379	0	97,466	0	62,868	0	13,642	0	1,310,811	566,613	744,198
SUR	318,461	0	61,544	0	72,694	0	69,247	0	68,334	0	69,120	0	22,718	0	930,494	218,362	712,132
TRI	318,571	37,301	61,625	0	72,781	0	69,334	0	68,421	0	69,207	0	22,481	0	889,888	239,708	650,180
URU	325,269	281,221	66,570	0	78,116	0	74,669	0	73,756	0	74,542	0	13,256	0	1,067,624	631,401	436,223
VEN	368,283	0	100,980	0	114,436	0	110,989	0	110,077	0	74,102	0	13,947	0	1,386,933	494,118	892,815
COCESNA	19,193	0	19,193	0	19,193	0	19,193	0	19,193	0	19,193	0	19,193	0	181,944	65,145	116,799
Sub-totals	5,062,187	2,242,841	1,445,377	0	1,356,850	0	1,301,700	0	1,282,380	0	1,154,086	0	276,587	0	17,407,645	7,737,128	9,670,517
Interests	620	620	0	0	0	0	0	0	0	0	0	0	0	0	61,934	61,934	0
Totals	5,062,807	2,243,461	1,445,377	0	1,356,850	0	1,301,700	0	1,282,380	0	1,154,086	0	276,587	0	17,469,579	7,799,062	9,670,517

DISTRIBUTION OF COSTS OF THE SATELLITE SEGMENT
(in US dollars)

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

20 Aug 2012

	Cost Satellite Segment	AOSC	SRP	Total
2003	62,727	3,764	0	66,491
2004	168,849	8,754	845	178,448
2005	231,264	9,251	1,156	241,671
2006	231,264	5,966	3,469	240,699
2007	231,264	3,469	0	234,733
2008	231,264	10,126	1,156	242,546
2009	0	10,376	1,156	11,532
2010	693,792	24,907	1,810	720,509
2011	0	0	0	0
2012	462,528	29,952	5,000	497,480
2013	231,264	16,076	5,000	252,340
2014	250,000	17,200	5,000	272,200
2015	250,000	17,200	5,000	272,200
2016	250,000	17,200	5,000	272,200
2017	250,000	17,200	5,000	272,200
2018	0	0	5,000	5,000
TOTAL	3,544,216	191,441	44,592	3,780,249

Calculation of AOSC for Satellite Segment Rental in USD		
Effective 2003 to 2011:	AOSC 2003	3,764
First 100,000 @ 6%	AOSC 2004	8,754
From 100,001 to 400,000 @ 4%	AOSC 2005	9,251
Over 400,001 @ 1.5%	AOSC 2006	5,966
	AOSC 2007	3,469
	AOSC 2008	10,126
	AOSC 2009	10,376
	AOSC 2010	24,907
	AOSC 2011	0
Effective 2012:	AOSC 2012	29,952
First 10,000 @ 10%	AOSC 2013	16,076
From 10,001 to 100,000 @ 8%	AOSC 2014	17,200
From 100,001 to 1,000,000 @ 6%	AOSC 2015	17,200
From 1,000,001 to 5,000,000 @ 4.9%	AOSC 2016	17,200
Over 5,000,000 @ 3.9%	AOSC 2017	17,200
	AOSC 2018	0

	2003				2004				2005				
	TOTALS	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL
Argentina	565,361	393		6,549	6,942	923	89	17,794	18,806	1,120	140	27,999	29,259
Bolivia	204,968	217		3,620	3,838	594	57	11,449	12,100	532	67	13,310	13,909
Brazil	372,938	342		5,695	6,037	957	92	18,453	19,502	1,225	153	30,613	31,991
Brazil	232,975	132		2,197	2,328	604	58	11,652	12,314	783	98	19,585	20,466
Brazil	86,836	261		4,353	4,614	436	42	8,410	8,888	143	18	3,565	3,726
Chile	177,254	225		3,742	3,967	872	84	16,819	17,775	671	84	16,780	17,535
Colombia	281,072	383		6,387	6,770	819	79	15,806	16,704	918	115	22,960	23,993
Ecuador	161,133	239		3,987	4,226	468	45	9,017	9,530	333	42	8,319	8,693
France	163,031	139		2,319	2,458	294	28	5,674	5,996	302	38	7,558	7,898
Guyana	61,695	132		2,197	2,328	257	25	4,965	5,247	179	22	4,468	4,669
Paraguay	151,749	149		2,481	2,630	332	32	6,408	6,773	472	59	11,789	12,320
Peru	458,369	381		6,346	6,727	875	84	16,870	17,829	915	114	22,865	23,894
Suriname	101,651	132		2,197	2,328	205	20	3,951	4,176	392	49	9,792	10,233
Trinidad and Tobago	88,163	0		0	0	0	0	0	0	0	0	0	0
Uruguay	187,355	347		5,776	6,123	588	57	11,348	11,993	367	46	9,175	9,587
Venezuela	485,699	293		4,881	5,174	531	51	10,233	10,815	899	112	22,485	23,496
TOTALS	3,780,249	3,764		62,727	66,491	8,754	845	168,849	178,448	9,251	1,156	231,264	241,671
	2006				2007				2008				
	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL	
Argentina	869	505	33,672	35,046	496	0	33,038	33,533	1,743	199	39,797	41,739	
Bolivia	304	177	11,803	12,284	204	0	13,591	13,795	487	56	11,124	11,667	
Brazil	663	385	25,688	26,736	299	0	19,948	20,247	892	102	20,369	21,362	
Brazil	309	180	11,976	12,465	210	0	13,968	14,177	483	55	11,020	11,558	
Brazil	124	72	4,825	5,022	68	0	4,558	4,627	240	27	5,484	5,751	
Chile	599	348	23,224	24,171	220	0	14,637	14,857	382	44	8,722	9,148	
Colombia	520	303	20,169	20,992	354	0	23,586	23,940	739	84	16,870	17,692	
Ecuador	175	102	6,769	7,045	164	0	10,915	11,079	366	42	8,356	8,764	
France	272	158	10,553	10,984	185	0	12,337	12,522	579	66	13,214	13,858	
Guyana	74	43	2,881	2,999	45	0	3,011	3,056	153	17	3,499	3,670	
Paraguay	248	144	9,616	10,008	103	0	6,858	6,961	336	38	7,677	8,052	
Peru	678	394	26,278	27,351	432	0	28,814	29,246	1,464	167	33,426	35,056	
Suriname	141	82	5,485	5,709	70	0	4,684	4,754	174	20	3,969	4,163	
Trinidad and Tobago	187	109	7,255	7,551	58	0	3,847	3,905	233	27	5,327	5,587	
Uruguay	300	174	11,629	12,104	172	0	11,459	11,631	595	68	13,579	14,242	
Venezuela	501	292	19,440	20,233	390	0	26,012	26,402	1,262	144	28,830	30,236	
TOTALS	5,966	3,469	231,264	240,699	3,469	0	231,264	234,733	10,126	1,156	231,264	242,546	

DISTRIBUTION OF COSTS OF THE SATELLITE SEGMENT
(in US dollars)

	2009				2010				2011			
	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL
Argentina	1,548	172	0	1,720	3,869	281	107,775	111,925	0	0	0	0
Bolivia	559	62	0	621	1,328	97	37,002	38,427	0	0	0	0
Brazil	1,038	116	0	1,153	2,389	174	66,537	69,099	0	0	0	0
Brazil	603	67	0	670	1,544	112	43,021	44,677	0	0	0	0
Brazil	224	25	0	249	524	38	14,600	15,163	0	0	0	0
Chile	375	42	0	417	868	63	24,185	25,117	0	0	0	0
Colombia	776	86	0	862	1,652	120	46,030	47,802	0	0	0	0
Ecuador	523	58	0	581	1,080	79	30,092	31,251	0	0	0	0
France	513	57	0	571	1,056	77	29,423	30,557	0	0	0	0
Guyana	164	18	0	182	384	28	10,699	11,111	0	0	0	0
Paraguay	342	38	0	380	1,016	74	28,309	29,399	0	0	0	0
Peru	1,358	151	0	1,510	3,077	224	85,707	89,007	0	0	0	0
Suriname	237	26	0	263	680	49	18,947	19,677	0	0	0	0
Trinidad and Tobago	244	27	0	271	688	50	19,170	19,908	0	0	0	0
Uruguay	517	58	0	575	1,176	85	32,767	34,029	0	0	0	0
Venezuela	1,356	151	0	1,508	3,573	260	99,527	103,360	0	0	0	0
	10,376	1,156	0	11,532	24,907	1,810	693,792	720,509	0	0	0	0
	2012				2013				2014			
	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL
Argentina	4,653	777	71,850	77,279	2,497	777	35,925	39,199	2,672	777	38,835	42,284
Bolivia	1,597	267	24,668	26,532	857	267	12,334	13,458	917	267	13,333	14,517
Brazil	2,872	480	44,358	47,710	1,542	480	22,179	24,200	1,650	480	23,976	26,105
Brazil	1,857	310	28,680	30,848	997	310	14,340	15,647	1,067	310	15,502	16,879
Brazil	630	105	9,734	10,469	338	105	4,867	5,310	362	105	5,261	5,728
Chile	1,044	174	16,123	17,342	560	174	8,062	8,796	600	174	8,715	9,489
Colombia	1,987	332	30,687	33,005	1,067	332	15,343	16,742	1,141	332	16,586	18,059
Ecuador	1,299	217	20,061	21,577	697	217	10,031	10,945	746	217	10,843	11,806
France	1,270	212	19,616	21,098	682	212	9,808	10,702	729	212	10,602	11,544
Guyana	462	77	7,133	7,672	248	77	3,566	3,892	265	77	3,855	4,198
Paraguay	1,222	204	18,873	20,299	656	204	9,436	10,296	702	204	10,201	11,107
Peru	3,700	618	57,138	61,456	1,986	618	28,569	31,173	2,125	618	30,884	33,626
Suriname	818	137	12,631	13,586	439	137	6,316	6,891	470	137	6,827	7,434
Trinidad and Tobago	828	138	12,780	13,746	444	138	6,390	6,972	475	138	6,908	7,521
Uruguay	1,415	236	21,845	23,495	759	236	10,922	11,918	812	236	11,807	12,856
Venezuela	4,297	717	66,351	71,365	2,306	717	33,176	36,199	2,467	717	35,863	39,048
	29,952	5,000	462,528	497,480	16,076	5,000	231,264	252,340	17,200	5,000	250,000	272,200
	2015				2016				2017			
	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL
Argentina	2,672	777	38,835	42,284	2,672	777	38,835	42,284	2,672	777	38,835	42,284
Bolivia	917	267	13,333	14,517	917	267	13,333	14,517	917	267	13,333	14,517
Brazil	1,650	480	23,976	26,105	1,650	480	23,976	26,105	1,650	480	23,976	26,105
Brazil	1,067	310	15,502	16,879	1,067	310	15,502	16,879	1,067	310	15,502	16,879
Brazil	362	105	5,261	5,728	362	105	5,261	5,728	362	105	5,261	5,728
Chile	600	174	8,715	9,489	600	174	8,715	9,489	600	174	8,715	9,489
Colombia	1,141	332	16,586	18,059	1,141	332	16,586	18,059	1,141	332	16,586	18,059
Ecuador	746	217	10,843	11,806	746	217	10,843	11,806	746	217	10,843	11,806
France	729	212	10,602	11,544	729	212	10,602	11,544	729	212	10,602	11,544
Guyana	265	77	3,855	4,198	265	77	3,855	4,198	265	77	3,855	4,198
Paraguay	702	204	10,201	11,107	702	204	10,201	11,107	702	204	10,201	11,107
Peru	2,125	618	30,884	33,626	2,125	618	30,884	33,626	2,125	618	30,884	33,626
Suriname	470	137	6,827	7,434	470	137	6,827	7,434	470	137	6,827	7,434
Trinidad and Tobago	475	138	6,908	7,521	475	138	6,908	7,521	475	138	6,908	7,521
Uruguay	812	236	11,807	12,856	812	236	11,807	12,856	812	236	11,807	12,856
Venezuela	2,467	717	35,863	39,048	2,467	717	35,863	39,048	2,467	717	35,863	39,048
	17,200	5,000	250,000	272,200	17,200	5,000	250,000	272,200	17,200	5,000	250,000	272,200

DISTRIBUTION OF COSTS OF THE SATELLITE SEGMENT
(in US dollars)

	2018			
	AOSC	SRP	PAS	TOTAL
Argentina	0	777	0	777
Bolivia	0	267	0	267
Brazil	0	480	0	480
Brazil	0	310	0	310
Brazil	0	105	0	105
Chile	0	174	0	174
Colombia	0	332	0	332
Ecuador	0	217	0	217
France	0	212	0	212
Guyana	0	77	0	77
Paraguay	0	204	0	204
Peru	0	618	0	618
Suriname	0	137	0	137
Trinidad and Tobago	0	138	0	138
Uruguay	0	236	0	236
Venezuela	0	717	0	717
	0	5,000	0	5,000

COSTS DISTRIBUTION

Country: Regional for South America
 Project: RLA/03/901/Q
 Title: REDDIG Management System and Satellite Segment Administration

20 Aug 2012

Node Argentina SAEZ																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	704,201	6,549	17,794	27,999	33,672	33,038	39,797	0	113,323	2,345	74,216	38,291	71,202	71,202	71,202	71,202	32,367
PLI PAS	6,824	0	89	140	505	0	199	172	281	0	777	777	777	777	777	777	777
BL 21.07	0																
BL 39	55,264	0	201	4,655	2,177	6,372	9,945	3,625	5,405	-123	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	320,532	5	5,115	3,027	1,758	431	3,748	8,279	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	58,137	180	1,339	1,759	1,505	2,185	2,787	2,828	2,141	1,862	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	28,797	393	923	1,120	869	496	1,743	1,548	3,869	0	4,653	2,497	2,672	2,672	2,672	2,672	0
	0																
Budget node	1,417,805	8,822	33,218	47,960	50,592	56,505	71,948	31,549	139,205	21,572	379,721	93,851	107,544	104,097	103,184	103,970	64,066
Quota established	1,417,805	50,363	30,100	37,800	44,800	66,700	80,000	85,063	86,201	82,500	363,218	93,851	107,544	104,097	103,184	68,458	13,925
Interests+COCESNA	15,309	96	318	646	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	41,541	-3,118	-10,160	-5,792	10,195	8,052	53,514	-53,004	60,928	-16,503	0	0	0	0	-35,512	-50,141

Node Bolivia SLLP																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	366,696	3,620	11,449	13,310	11,803	13,591	11,124	0	42,551	2,345	27,035	14,701	45,700	45,700	45,700	45,700	32,367
PLI PAS	2,382	0	57	67	177	0	56	62	97	0	267	267	267	267	267	267	267
	0																
BL 39	35,954	0	201	4,350	2,177	2,436	0	2,603	290	891	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	322,061	5	5,115	3,027	367	3,625	4,394	7,360	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	56,553	180	1,339	1,728	1,366	2,111	1,857	2,828	1,630	1,963	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	10,349	217	594	532	304	204	487	559	1,328	0	1,597	857	917	917	917	917	0
	0																
Budget node	1,038,047	5,717	26,512	32,274	26,299	35,951	31,646	28,509	60,081	22,688	328,974	68,111	79,777	76,331	75,418	76,203	63,556
Quota established	1,038,047	39,563	22,100	28,900	33,600	10,900	43,675	52,460	48,039	43,924	324,355	68,111	79,777	76,331	75,418	76,203	14,691
Interests + COCESN/	15,309	96	318	646	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	33,846	-4,412	-3,374	7,301	-25,051	12,029	23,951	-12,042	21,236	-4,619	0	0	0	0	0	-48,865

Node Brazil Curitiba SBCT																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	166,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	331,630	5,695	18,453	30,613	25,688	19,948	20,369	0	72,086	2,345	49,665	27,486	59,282	59,282	59,282	59,282	35,307
PLI PAS	2,460	0	92	153	385	0	102	116	174	0	480	480	480	480	480	480	480
	0																
BL 39	14,974	0	201	2,350	142	50	0	558	290	-123	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	313,463	5	5,115	9,517	1,372	581	1,291	7,360	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	5,919	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	420	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	41,045	180	1,339	2,177	1,263	1,568	1,547	2,828	1,630	1,862	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	13,868	342	957	1,225	663	299	892	1,038	2,389	0	2,872	1,542	1,650	1,650	1,650	1,650	0
Quota SBCT	890,125	8,013	34,231	55,942	40,629	37,496	38,468	27,118	92,576	22,825	354,331	82,993	95,505	92,058	91,145	91,931	67,908

Node Brazil Manaus SBMN																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	166,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	201,941	2,197	11,652	19,585	11,976	13,968	11,020	0	43,021	0	28,680	14,340	45,502	45,502	45,502	45,502	30,000
PLI PAS	1,500	0	58	98	180	0	55	67	112	0	310	310	310	310	310	310	310
	0																
BL 39	16,395	0	201	3,771	142	50	0	558	290	-123	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	305,712	5	5,115	3,281	12,232	431	8	69	205	928	265,172	17,922	344	344	344	344	344
BL 50	0																
BL 53.01	5,919	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	420	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	41,141	180	1,339	1,696	2,349	1,553	1,418	2,828	1,571	1,841	9,802	8,421	8,143	5,759	2,489	2,489	3,306
AOSC PAS	8,588	132	604	783	309	210	483	603	1,544	0	1,857	997	1,067	1,067	1,067	1,067	0
Quota SBMN	747,962	4,304	27,043	39,120	38,303	31,261	27,252	19,344	61,959	20,252	330,590	67,561	80,972	77,525	74,255	74,255	58,504
Node Brazil Recife SBRF																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	231,440	4,353	8,410	3,565	4,825	4,558	5,484	0	14,600	0	9,734	4,867	35,261	35,261	35,261	35,261	30,000
PLI PAS	959	0	42	18	72	0	27	25	38	0	105	105	105	105	105	105	105
	0																
BL 39	26,474	0	201	2,350	142	50	0	558	290	-123	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	297,895	5	5,115	3,027	3,294	431	8	69	205	928	265,172	17,922	344	344	344	344	344
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	54,122	180	1,339	1,528	1,455	1,553	1,418	2,828	1,571	1,841	9,802	8,421	8,143	5,759	2,489	2,489	3,306
AOSC PAS	4,437	261	436	143	124	68	240	224	524	0	630	338	362	362	362	362	0
Quota SBRF	874,687	6,589	23,617	20,537	21,028	21,711	21,446	18,923	32,444	20,252	310,212	57,224	69,821	66,374	63,104	63,104	58,299
	0																
Budget nodes Brazil	3,094,426	18,617	83,938	113,662	96,929	87,268	85,547	65,019	181,510	59,572	991,417	204,180	242,699	232,358	224,906	225,691	181,112
Quota established	3,094,426	123,790	72,900	79,400	111,000	60,800	81,444	118,154	137,644	148,002	993,893	204,180	242,699	232,358	224,906	225,691	37,565
Interests+COCESNA	45,926	289	953	1,937	3,029	3,200	1,618	365	5,469	3,758	3,715	3,599	3,599	3,599	3,599	3,599	3,599
Difference	0	105,173	-11,038	-34,262	14,071	-26,468	-4,103	53,135	-43,866	88,430	2,476	0	0	0	0	0	-143,547
Node Chile SCEL																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	341,614	3,742	16,819	16,780	23,224	14,637	8,722	0	29,734	2,345	18,490	10,428	41,081	41,081	41,081	41,081	32,367
PLI PAS	1,885	0	84	84	348	0	44	42	63	0	174	174	174	174	174	174	174
	0																
BL 39	29,829	0	201	3,208	142	50	0	558	1,772	891	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	318,953	5	5,115	6,036	1,661	-1,063	1,291	7,740	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	55,797	180	1,339	1,915	1,292	1,404	1,547	2,828	1,778	1,963	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	8,215	225	872	671	599	220	382	375	868	0	1,044	560	600	600	600	600	0
	0																
Budget node	1,000,343	5,846	32,187	37,955	37,371	29,230	25,713	26,640	48,400	22,688	319,784	63,449	74,749	71,302	70,389	71,175	63,464
Quota established	1,000,343	40,013	35,100	36,400	67,000	28,710	29,500	29,500	1,000	45,000	44,791	344,699	74,749	71,302	70,389	71,175	11,015
Interests + COCESN/	15,309	96	318	646	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	34,167	2,913	-1,555	29,629	-520	3,787	2,860	-47,400	22,312	-274,993	281,250	0	0	0	0	-52,449

Node Colombia SKED																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	508,782	6,387	15,806	22,960	20,169	23,586	16,870	0	51,579	2,345	43,073	27,730	58,973	58,973	58,973	58,973	42,387
PLI PAS	3,109	0	79	115	303	0	84	86	120	0	332	332	332	332	332	332	332
	0																
BL 39	33,454	0	201	2,350	3,595	50	0	2,603	1,772	-123	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	338,028	5	5,115	3,027	2,461	14,896	4,498	9,858	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	57,650	180	1,339	1,528	1,717	3,000	1,867	2,828	1,778	1,862	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	13,779	383	819	918	520	354	739	776	1,652	0	1,987	1,067	1,141	1,141	1,141	1,141	0
	0																
Budget node	1,198,855	8,649	31,116	40,159	38,869	55,870	37,786	31,247	71,086	21,572	345,468	81,414	93,339	89,892	88,980	89,765	73,641
Quota established	1,198,855	24,269	0	162,094	0	150,000	0	7,441	0	67,201	346,822	81,414	93,339	89,892	88,980	58,127	29,275
Interests+COCESNA	15,309	96	318	646	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	15,620	-31,116	121,935	-38,869	94,130	-37,786	-23,806	-71,086	45,629	1,354	0	0	0	0	-31,638	-44,367

Node Ecuador SEGU																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	325,381	3,987	9,017	8,319	6,769	10,915	8,356	0	35,641	2,345	22,428	12,397	43,210	43,210	43,210	43,210	32,367
PLI PAS	1,885	0	45	42	102	0	42	58	79	0	217	217	217	217	217	217	217
	0																
BL 39	39,119	0	201	4,065	2,117	3,996	0	2,603	3,254	-123	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	326,425	5	5,115	4,897	6,158	3,050	1,291	7,740	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	57,268	180	1,339	1,887	1,939	2,210	1,547	2,828	1,926	1,862	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	8,328	239	468	333	175	164	366	523	1,080	0	1,299	697	746	746	746	746	0
	0																
Budget node	1,002,457	6,105	23,942	28,802	27,365	34,318	25,330	28,848	56,165	21,572	324,020	65,598	77,066	73,620	72,707	73,492	63,506
Quota established	1,002,457	40,913	15,200	25,500	29,100	19,000	40,865	51,589	35,000	35,000	328,951	65,598	77,066	73,620	72,707	73,492	18,856
Interests + COCESN/	15,309	96	318	646	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	34,808	-8,742	-3,302	1,735	-15,318	15,535	22,741	-21,165	13,428	4,931	0	0	0	0	0	-44,650

Node France SOCA																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	327,371	2,319	5,674	7,558	10,553	12,337	13,214	0	34,972	2,345	21,982	12,174	42,969	42,969	42,969	42,969	32,367
PLI PAS	1,909	0	28	38	158	0	66	57	77	0	212	212	212	212	212	212	212
	0																
BL 39	31,719	0	201	4,090	142	50	2,238	1,825	290	-123	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	315,695	5	5,115	3,027	58	431	1,291	7,600	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	55,547	180	1,339	1,702	1,132	1,553	1,770	2,828	1,630	1,862	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	8,210	139	294	302	272	185	579	513	1,056	0	1,270	682	729	729	729	729	0
	0																
Budget node	984,502	4,337	20,408	25,978	22,420	28,539	32,886	27,921	52,210	21,572	323,540	65,354	76,804	73,357	72,444	73,230	63,501
Quota established	984,502	34,763	11,300	20,900	26,400	25,000	45,795	51,371	24,092	42,203	323,622	65,354	76,804	73,357	72,444	73,230	17,867
Interests+COCESNA	15,309	96	318	646	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	30,426	-9,108	-5,078	3,980	-3,539	12,909	23,450	-28,118	20,631	82	0	0	0	0	0	-45,635

Node Guyana SYGC																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	232,302	2,197	4,965	4,468	2,881	3,011	3,499	0	16,248	2,345	9,500	5,933	36,222	36,222	36,222	36,222	32,367
PLI PAS	694	0	25	22	43	0	17	18	28	0	77	77	77	77	77	77	77
	0																
BL 39	37,043	0	201	3,207	2,177	2,696	0	3,093	1,772	891	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	322,639	5	5,115	4,630	3,768	698	2,894	7,360	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	56,671	180	1,339	1,774	1,706	1,844	1,707	2,828	1,778	1,963	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	3,159	132	257	179	74	45	153	164	384	0	462	248	265	265	265	265	0
	0																
Budget node	896,559	4,208	19,658	23,542	20,755	22,279	21,999	28,560	34,395	22,688	310,114	58,544	69,458	66,011	65,098	65,884	63,366
Quota established	896,559	34,313	9,900	19,900	22,900	15,000	35,935	43,009	30,000	30,000	314,398	58,544	69,458	66,011	65,098	65,884	16,209
Interests + COCESN/	15,309	96	318	646	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	30,105	-9,758	-3,642	2,145	-7,279	13,936	14,449	-4,395	7,312	4,284	0	0	0	0	0	-47,158

Node Paraguay SGAS																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	316,712	2,481	6,408	11,789	9,616	6,858	7,677	0	33,858	2,345	21,239	11,803	42,567	42,567	42,567	42,567	32,367
PLI PAS	1,814	0	32	59	144	0	38	38	74	0	204	204	204	204	204	204	204
	0																
BL 39	53,933	0	201	4,065	3,460	6,454	7,569	6,046	3,254	-123	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	324,514	5	5,115	3,027	1,414	5,898	3,527	7,360	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	58,252	180	1,339	1,700	1,599	2,740	2,527	2,828	1,926	1,862	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	7,684	149	332	472	248	103	336	342	1,016	0	1,222	656	702	702	702	702	0
	0																
Budget node	1,006,959	4,510	21,184	30,372	26,586	36,037	35,403	31,712	54,313	21,572	322,741	64,949	76,367	72,920	72,007	72,793	63,493
Quota established	1,006,959	35,363	12,700	21,900	30,700	25,600	46,160	53,262	47,056	40,162	323,073	64,949	76,367	72,920	72,007	72,793	11,948
Interests+COCESNA	15,309	96	318	646	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	30,853	-8,484	-8,472	4,114	-10,437	10,757	21,550	-7,257	18,590	332	0	0	0	0	0	-51,546

Node Peru SPIM																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	624,587	6,346	16,870	22,865	26,278	28,814	33,426	0	91,256	2,345	62,445	33,876	66,190	66,190	66,190	66,190	35,307
PLI PAS	5,459	0	84	114	394	0	167	151	224	0	618	618	618	618	618	618	618
	0																
BL 39	41,485	0	201	2,350	4,426	4,300	4,080	2,955	290	-123	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	315,455	5	5,115	3,027	58	431	1,291	7,360	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	56,411	180	1,339	1,528	1,560	1,978	1,955	2,828	1,630	1,862	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	23,364	381	875	915	678	432	1,464	1,358	3,077	0	3,700	1,986	2,125	2,125	2,125	2,125	0
	0																
Budget node	1,310,811	8,606	32,240	40,060	43,500	49,938	56,110	29,749	110,661	21,572	366,838	88,765	101,826	98,379	97,466	98,252	66,847
Quota established	1,310,811	49,613	28,300	36,500	39,700	40,000	71,372	77,820	78,271	77,000	349,287	88,765	101,826	98,379	97,466	62,868	13,642
Interests + COCESN/	15,309	96	318	646	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	41,007	-3,940	-3,560	-3,800	-9,938	15,262	48,071	-32,390	55,428	-17,551	0	0	0	0	-35,384	-53,205

Node Suriname SMPM																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	269,742	2,197	3,951	9,792	5,485	4,684	3,969	0	24,496	2,345	14,998	8,682	39,194	39,194	39,194	39,194	32,367
PLI PAS	1,202	0	20	49	82	0	20	26	49	0	137	137	137	137	137	137	137
	0																
BL 39	37,173	0	201	4,065	2,177	-232	2,238	558	3,254	1,906	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	316,805	5	5,115	3,027	58	1,781	1,291	7,360	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	56,354	180	1,339	1,700	1,335	1,660	1,770	2,828	1,926	2,065	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	5,167	132	205	392	141	70	174	237	680	0	818	439	470	470	470	470	0
	0																
Budget node	930,494	4,208	18,588	28,285	19,384	21,946	23,190	26,106	44,591	23,804	316,028	61,544	72,694	69,247	68,334	69,120	63,426
Quota established	930,494	34,313	7,400	18,500	28,700	18,300	36,412	44,752	30,000	30,000	318,461	61,544	72,694	69,247	68,334	69,120	22,718
Interests+COCESNA	15,309	96	318	646	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	30,105	-11,188	-9,785	9,316	-3,646	13,222	18,646	-14,591	6,196	2,433	0	0	0	0	0	-40,708

Node Trinidad and Tobago (Piarco) TTZP																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	230,272	0	0	0	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	256,860	0	0	0	7,255	3,847	5,327	0	24,719	2,345	15,146	8,757	39,274	39,274	39,274	39,274	32,367
PLI PAS	1,180	0	0	0	109	0	27	27	50	0	138	138	138	138	138	138	138
	0																
BL 39	34,903	0	0	0	2,177	2,696	2,238	3,137	1,772	-123	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	313,626	0	0	2,815	58	431	3,014	9,140	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	8,713	0	0	0	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	603	0	0	0	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	53,396	0	0	282	1,335	1,818	1,943	2,828	1,778	1,862	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	4,583	0	0	0	187	58	233	244	688	0	828	444	475	475	475	475	0
	0																
Budget node	889,888	0	0	3,097	21,226	22,833	26,510	30,473	43,192	21,572	316,188	61,625	72,781	69,334	68,421	69,207	63,427
Quota established	889,888	0	0	22,700	22,700	15,500	37,791	48,776	30,000	30,000	318,571	61,625	72,781	69,334	68,421	69,207	22,481
Interests + COCESN/	14,249	0	0	0	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	0	0	19,604	1,474	-7,333	11,281	18,303	-13,192	8,428	2,383	0	0	0	0	0	-40,947

Node Uruguay SUMU																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	350,189	5,776	11,348	9,175	11,629	11,459	13,579	0	38,316	2,345	24,211	13,289	44,174	44,174	44,174	44,174	32,367
PLI PAS	2,141	0	57	46	174	0	68	58	85	0	236	236	236	236	236	236	236
	0																
BL 39	47,717	0	201	4,065	5,217	4,970	4,544	2,578	2,244	891	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	353,196	5	5,115	3,027	58	36,462	3,001	7,360	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	60,846	180	1,339	1,700	1,639	5,648	2,172	2,828	1,825	1,963	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	9,485	347	588	367	300	172	595	517	1,176	0	1,415	759	812	812	812	812	0
	0																
Budget node	1,067,624	8,002	26,404	27,640	29,123	72,694	37,687	28,438	57,832	22,688	325,938	66,570	78,116	74,669	73,756	74,542	63,525
Quota established	1,067,624	47,513	16,200	28,800	28,000	77,171	64,003	39,759	30,000	30,000	325,269	66,570	78,116	74,669	73,756	74,542	13,256
Interests+COCESNA	15,309	96	318	646	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	39,511	-10,204	1,160	-1,123	4,477	26,316	11,321	-27,832	7,312	-669	0	0	0	0	0	-50,269

Node Venezuela SVM1																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	249,345	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,725	21,100	21,063	20,750	20,750	20,750	20,750
BL 21.01 PAS	699,745	4,881	10,233	22,485	19,440	26,012	28,830	0	105,076	2,345	78,846	45,670	78,358	78,358	78,358	78,358	42,495
PLI PAS	6,031	0	51	112	292	0	144	151	260	0	717	717	717	717	717	717	717
	0																
BL 39	33,025	0	201	4,922	142	50	0	558	3,254	891	4,256	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	322,334	5	5,115	5,269	1,758	3,128	1,291	7,600	792	1,135	266,600	19,350	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	9,369	43	315	298	72	543	290	231	891	834	744	796	863	863	863	863	863
BL 53.02	645	0	8	34	21	0	0	207	0	0	44	50	56	56	56	56	56
AOSC 10%	56,468	180	1,339	2,010	1,302	1,823	1,547	2,828	1,926	1,963	9,945	8,564	8,143	5,759	2,703	2,774	3,663
AOSC PAS	25,279	293	531	899	501	390	1,262	1,356	3,573	0	4,297	2,306	2,467	2,467	2,467	2,467	0
	0																
Budget node	1,386,933	7,054	25,227	44,958	33,540	45,386	46,802	27,590	128,274	22,688	383,936	100,980	114,436	110,989	110,077	110,862	74,135
Quota established	1,386,933	44,213	15,800	27,200	45,800	38,700	71,774	81,664	88,967	80,000	368,283	100,980	114,436	110,989	110,077	74,102	13,947
Interests + COCESN/	15,309	96	318	646	1,010	1,067	539	122	1,823	1,253	1,238	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	37,159	-9,427	-17,758	12,260	-6,686	24,972	54,074	-39,307	57,312	-15,653	0	0	0	0	-36,760	-60,187

Revision	1,096,044	6,439	28,795	35,817	37,372	34,601	39,503	55,621	33,357	36,539	199,411	152,819	147,490	109,340	60,020	61,020	57,900
AOSC	1,096,042	6,458	28,840	35,865	30,458	38,117	39,503	55,621	53,352	30,457	188,782	152,819	147,490	109,340	60,020	61,020	57,900
Difference	2	-19	-45	-48	6,914	-3,516	0	0	-19,995	6,082	10,629	0	0	0	0	0	0
	0																
AOSC PAS	191,440	3,764	8,755	9,250	5,965	3,469	10,126	10,376	24,907	0	29,952	16,076	17,200	17,200	17,200	17,200	0
Cross check = 0	0																
AOSC 10%=	904,602	2,694	20,085	26,614	24,493	34,648	29,377	45,245	28,445	30,457	158,830	136,743	130,290	92,140	42,820	43,820	57,900
Total AOSC	1,096,042	6,458	28,840	35,865	30,458	38,117	39,503	55,621	53,352	30,457	188,782	152,819	147,490	109,340	60,020	61,020	57,900
Sum of differences	0	504,322	-117,622	41,751	36,441	-7,413	126,169	342,259	-415,648	433,169	-311,713	281,250	0	0	0	-139,294	-773,673

Sum of quotas + interests	17,469,579	94,680	394,622	524,743	493,959	598,794	558,557	442,361	1,081,918	347,823	5,354,707	1,144,934	1,337,657	1,282,507	1,263,187	1,274,187	1,031,067
Budget Total	17,469,580																
Cross check = 0	0																

TOTALS																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	3,970,447	26,217	116,266	143,612	176,355	232,109	223,653	236,481	229,206	268,348	315,600	337,600	337,000	332,000	332,000	332,000	332,000
BL 21.01 PAS	6,468,851	62,727	168,849	231,264	231,264	231,264	231,264	0	771,476	32,831	521,688	290,424	789,160	789,160	789,160	789,160	539,160
PLI PAS	44,592	0	845	1,156	3,469	0	1,156	1,156	1,810	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
BL 29	6,513,443																
BL 39	591,463	0	3,014	53,863	30,552	34,044	32,852	34,413	29,496	5,130	68,100	58,000	58,000	46,000	46,000	46,000	46,000
BL 49	5,138,654	82	76,728	63,688	36,533	71,637	34,127	109,617	11,495	17,746	4,262,750	306,750	5,500	5,500	35,500	45,500	55,500
BL 50																	
BL 53.01	149,255	643	4,726	4,475	1,150	8,688	4,632	3,703	14,253	13,351	11,900	12,734	13,800	13,800	13,800	13,800	13,800
BL 53.02	10,278	0	118	505	337	0	0	3,318	0	0	700	800	900	900	900	900	900
AOSC 10%	904,602	2,694	20,085	26,614	24,493	34,648	29,377	45,245	28,445	30,457	158,830	136,743	130,290	92,140	42,820	43,820	57,900
AOSC PAS	191,440	3,764	8,755	9,250	5,965	3,469	10,126	10,376	24,907	0	29,952	16,076	17,200	17,200	17,200	17,200	0
AOSC TOTAL	1,096,042	6,458	28,840	35,865	30,458	38,117	39,503	55,621	53,352	30,457	188,782	152,819	147,490	109,340	60,020	61,020	57,900
Budget	17,225,701	94,680	394,622	524,743	493,959	598,794	558,557	442,361	1,081,918	347,823	5,354,707	1,144,934	1,337,657	1,282,507	1,263,187	1,274,187	1,031,067
Interests+ COCESN,	243,878	1,447	4,765	9,685	16,157	17,065	8,630	1,948	29,170	20,040	19,813	19,193	19,193	19,193	19,193	19,193	19,193
TOTAL	17,469,579	96,127	399,387	534,428	510,116	615,859	567,187	444,309	1,111,088	367,863	5,374,520	1,164,127	1,356,850	1,301,700	1,282,380	1,293,380	1,050,260

TOTAL	17,469,581	96,127	399,386	534,427	510,118	615,859	567,187	444,309	1,111,088	367,863	5,374,520	1,164,127	1,356,850	1,301,700	1,282,380	1,293,380	1,050,260
Cross check = 0	1	19	45	46	-6,909	3,516	0	0	19,995	-6,082	-10,629	0	0	0	0	0	0
Cross check = 0	-2	-1	1	0	-2	0	0	0	0	0	0	0	0	0	0	0	0

ADMINISTRATIVE COSTS (CAPS)

20 Aug 2012

	2012 USD	2013 USD	2014 USD	2015 USD	2016 USD	2017 USD	2018 USD	Totals
REDDIG II procurement	4,218,750	281,250						4,500,000
AOSC CAPS	116,850	93,480	23,370					233,700
TERRESTRIAL SERVICE-TOTAL			480,000	480,000	480,000	480,000	480,000	2,400,000
AOSC CAPS			65,400	52,320	0	0	13,080	130,800

Form of payment of AOSC

For budget lines 20 "Subcontracts" and 40 "Equipment" shall apply the following scheme of payments of administrative costs:

- Payment of 25% of the estimated administrative cost at beginning the purchase process requested.
- Payment of 25% of the estimated administrative cost during the preparation of tender.
Note: In these two initial phases of the process can only be set at an estimated cost, since the exact value of ICAO administrative costs can only be calculated where established and signed the corresponding contract.
- Payment of 40% of administrative cost at signing the Purchase Order (PO) by the part of ICAO and adjustment of payments of administrative costs made at a 90% of final value of the PO.
- Payment of 10% of the administrative cost at the settlement date of the PO.

Project RLA/03/901/Q
REDDIG Management System and Administration of the Satellite Segment

ATTACHMENTS

1. Project tentative work plan
2. Project revisions and reports
3. Description of post 11-01
4. Furniture and office equipment
5. Operational equipment
6. Risk assessment form
7. Project follow-up and annual evaluation tables

TENTATIVE PROJECT WORK PLAN																	
Country: Regional for South America			Party responsible		Months												
Project N°: RLA/03/901																	
Title: REDDIG Management System and Satellite Segment Administration																	
Output	Activity	Description		Government	ICAO	1	2	3	4	5	6	7	8	9	10	11	12

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.

1.1	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.		RO													2003
	1.1.2	Prepare a comparative chart on the advantages and disadvantages of the possible multinational mechanisms.		RO	Activity executed by GREPECAS												
	1.1.3	Analyze the best alternatives for a definitive arrangement that allows the establishment of a multinational mechanism.		RO	Activity executed by GREPECAS												
1.2	Proposal for the establishment of a multinational mechanism for the administration of the network elaborated.																
	1.2.1	Prepare a multinational mechanism project for the administration of the network.		RO, NA	Activity executed with the support of Project RLA/98/003												
1.3	Proposal on the definitive multinational mechanism for the administration of the network approved.																
	1.3.1	Proposal on the multinational mechanism presented to the interested parties requesting their comments.		RO	Activity executed by GREPECAS												
	1.3.2	Evaluate the comments received and consider them in the preparation of the final proposal.		NA, RO												2009	
	1.3.3	Circulate the final proposal to the States requesting its approval.		RO												2009	
	1.3.4	Approval of the proposal on a multinational mechanism for the administration of the network.	CAA														2009
1.4	Arrangements to activate the multinational mechanism for the administration of the network prepared.																
	1.4.1	Based on the result of 1.3 coordinates with States arrangements for the implementation of the approved mechanism.	CAA	RO, TCB	To be defined												
	1.4.2	Based in activity 1.4.1 prepare a working programme and determine the date of activation of the multinational mechanism.		RO, NA	To be defined												

TENTATIVE PROJECT WORK PLAN																
Country: Regional for South America			Party responsible		Months											
Project N°: RLA/03/901																
Title: REDDIG Management System and Satellite Segment Administration																
Output	Activity	Description	Governmen t	ICAO	1	2	3	4	5	6	7	8	9	10	11	12
3.4	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.	CAA	TCB, NA												2010
	3.4.2	Coordinate and supervise the tests and commissioning of the interconnection.		NA	2011											
	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.	CAA	NA			2011									
	3.4.4	Configure the nodes involved with the functionalities required for the interconnection.		NA						2011						
	3.4.5	Provide operational and maintenance support to the COCESNA node interconnected to the REDDIG on a 24x7 basis.		NA	Recurrent activity											

TENTATIVE PROJECT WORK PLAN																			
Country: Regional for South America				Party responsible		Months													
Project N°: RLA/03/901																			
Title: REDDIG Management System and Satellite Segment Administration				Government		ICAO		1	2	3	4	5	6	7	8	9	10	11	12
Output	Activity	Description		Government	ICAO	1	2	3	4	5	6	7	8	9	10	11	12		

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.

4.1	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.	CAA	RO, TCB	2012														
	4.1.2	Determine the schedule of actions to be developed for the invitation to bid once established the final technical specifications.		RO, TCB	2012														
	4.1.3	Elaborate criteria for the evaluation of bids by setting a weight for the various parts that make up the technical specifications.		RO	2012														
	4.1.4	Coordinate with States the participation of their representatives in the evaluation of bids, assuming the costs involved.	CAA	RO		2012													
4.2	Tender for the provision of the REDDIG II under the “turn-key” modality.																		
	4.2.1	Convene the international tender.		TCB					2012										
	4.2.2	Queries from potential bidders.		RO, TCB					2012										
	4.2.3	Coordinate the mandatory bidders visits to the nodes of the REDDIG.	CAA	RO					2012	2012									
	4.2.4	Conduct mandatory visits to the nodes of the REDDIG.	CAA	TEN					2012										
	4.2.5	Ensure that potential bidders have made visits to the nodes of the REDDIG.	CAA	NA, RO						2012									
	4.2.6	Evaluate bids received.	CAA	NA, RO, TCB							2012								
	4.2.7	Select the winning bid.	CAA	NA, RO, TCB								2012							

ATTACHMENT 2**PROJECT MONITORING, REPORTING AND EVALUATION**

1. Annual meetings of the REDDIG Technical and Coordination Committee will be made together with ICAO to monitor the advances of the project and for the approval of next year budget.
2. When beginning the project activities and every time that it is deemed necessary, the International Coordinator will revise and update the project work plan to submit it to the Technical Cooperation Bureau and ICAO Regional Office.
3. The revisions will be made against the Project Document and of the Project annual monitoring report to be prepared by the International Coordinator according to the established procedures for this type of reports.
4. The project experts will prepare reports on missions carried out to participating States that will be submitted to the ICAO Regional Office for onward transmission to the respective authorities.
5. The International Coordinator will prepare a Project Final Report for review by ICAO four months before the termination of the project. The final version of this report will be considered in the final review meeting.

ATTACHMENT 3**POST DESCRIPTION**

Project N°:	RLA/03/901
Post N°:	11-01
Title:	Network Administrator
Duty station:	Manaus, Brazil
Starting date:	1 July 2003
Duration:	24 months extendable
Language requirements:	Spanish and English

Qualifications:

1. University degree in Electronics Engineering with specialty in telecommunications.
2. Experience in the planning, preparation of technical specifications for digital VSAT networks, their installation and setting in operation; knowledge of handling of databases, calculations and computer science.
3. Five years of professional experience in the operation and maintenance of digital networks.
4. Experience acquired in a position of superior level in the administration of the pertinent services of electronics engineering and presentation of reports.
5. Knowledge of the industry regulations and international regulations applicable to digital nets.
6. Knowledge of ICAO standards and recommended practices, procedures, manuals and regional planning.
7. It is desirable to be familiar with ICAO administrative procedures, coordination requirements, guidelines and regulations that govern the Technical Cooperation Programme and experience in the handling of technical cooperation projects, including the coordination of their activities.
8. Posses initiative, tact, good judgment and ability to foster and maintain harmonious working relationships.

Competencies:

1. **Judgment/decision-making:** Proven ability to take ownership of all responsibilities and to honor commitments, to exercise mature judgment, to recognize key issues and analyze relevant information, to make feasible recommendations and to take sound decisions.
2. **Communication:** Ability to write clearly and concisely and to present articulate verbal reports.
3. **Teamwork:** Ability to work with colleagues to achieve the project goals and maintain harmonious working relationships in a multinational environment.

4. **Leadership, vision and management of performance:** Demonstrated ability to plan and guide the work of a technical team in a multinational environment, to identify priorities and adjust them as required.
5. **Client orientation:** Ability to establish and maintain partnerships with external collaborators, to work and advocate effectively in a consensus-based system and to successfully manage and resolve conflicts.
6. **Commitment to continuous learning:** Willingness to keep abreast of new developments in his professional field.
7. **Technological awareness:** Ability to use contemporary office automation equipment, software, databases.

Functions:

Under the technical coordination of the ICAO South American Regional Office:

1. Prepare a draft multinational mechanism for the REDDIG administration considering the guidance material of the CAR/SAM FASID. Evaluate the comments received on the proposal and consider them in preparing the final version.
2. Prepare a schedule of activities and determine the date of implementation of the multinational mechanism to coordinate with States the necessary arrangements.
3. Advise States and provide the training necessary to maintain proper operation of the REDDIG nodes.
4. Monitor and control the operation of the network for maximum efficiency possible and advise managers of the nodes to identify and resolve performance problems that arise.
5. Manage network configuration maintaining updated databases with the corresponding system information bandwidth per node.
6. Prepare monthly reports on the activities of the administration of the REDDIG and the operating status of the system and circulated to States.
7. Follow up the warranty aspects of the contract for the network and periodically check the maintenance programs for the network by performing appropriate improvements.
8. Establish procedures to properly coordinate the operation of the NCC (Manaus / Ezeiza).
9. Establish a management policy for the network spare parts and how to obtain them in such a way as to ensure continuous and timely supply and support of these inputs.
10. Coordinate with States the other aspects set for the operation of the REDDIG, such as:
 - a) Inputs committed by States.
 - b) Quantity and quality of human resources to be provided by States for the operation and maintenance of the REDDIG.
 - c) Facilities, easy accessibility, mobility, support staff, communication facilities, etc.

11. Prepare and submit to the ICAO Regional Office in Lima the annual budget of the REDDIG administration for approval.
12. Prepare an annual report on the activities of the network management and program of activities for the coming year, including budget estimates.
13. Establish the most suitable arrangement with the provider for the lease of the satellite segment based on Conclusion RCC 3/7 of the Third Meeting of the Coordination Committee.
14. Studying in the market the CNS / ATM applications available to the aeronautical fixed service, successfully implemented by prestigious companies.
15. Study from the technical point of view the usefulness of the applications on the REDDIG platform and select those corresponding.
16. In coordination with the activities of projects RLA/98/003 and RLA/06/901, prepare a plan for the implementation of CNS / ATM applications, including inter alia the following:
 - a) Interoperability with conventional applications;
 - b) General technical specifications for hardware and software;
 - c) System requirements and functionalities;
 - d) Costs, and
 - e) Coordination arrangements and responsible parties.
17. Develop other related activities as required.

ATTACHMENT 4

OFFICE SPACE, FURNITURE AND EQUIPMENT AT THE NCC AND PROJECT OFFICE

1. Characteristics of the buildings and rooms

1.1 The buildings where the NCC will be installed should be of modern construction, with wide and clear atmospheres and possess good lighting.

1.2 The location of the NCC room should allow the direct connection of the equipment from the NCC to the equipment of the local REDDIG node. In the event of remote location of the NCC regarding the local REDDIG node, means should be provided to establish a redundant communication through independent ways.

1.3 The building, as it corresponds, must be of appropriate construction to withstand possible seismic activity and to support the hydro-meteorological characteristic conditions of the area.

1.4 The electric feeding system of the NCC wings, should have a continuous supply of commercial energy whose voltage and frequency do not vary more than 10% and 5% of the nominal values, respectively, with a back up of UPS and generator group of the true-on line type.

1.5 The NCC rooms should have different electric outlets for connection of the NCC equipment and computers, and for the connection of appliances, with boards of electric distribution with thermo-magnetic keys located in one of the rooms. The lighting system will be the appropriate one for a work atmosphere, and it should have interspersed switches to cover the areas.

1.6 Security access to the building and NCC rooms should be made available. There should not exist under any circumstance, restrictions to the entrance of authorized people to the building and the NCC room.

1.7 The dimension of the NCC room should not be less than 7x5 m², and it should also have a storage place of 3x2 m². This last preference area should be closed to the first one and have security access.

1.8 The NCC rooms should have a conditioned environmental system and pollution control, to maintain under control the temperature parameters, humidity, sterilization of the air and control of dust particles, within the conditions settled down in the category of bigger demand of ETSI standards.

1.9 The NCC room should be equipped with fire control detection equipment, and have appropriate manual extinguishers for the type of fire produced by electric shortcut and office materials.

1.10 It should have necessary sanitary bathrooms, operational and in perfect state of conservation.

1.11 A set of curtains/window shields should be available.

2. Communications

2.1 The NCC rooms should count with points of structured cabling for all the connections required for the NCC equipment, two more points for the connection of auxiliary additional equipment and 4 points for the office computer system.

2.2 The NCC room should count with a PSTN phone line for contingencies and recovery; a dedicated line for coordination and updating among NCC; two phone lines, one for the office and another for the coordination of the administration, and access to high speed Internet for office use.

2.3 The following communications equipment should be made available: telephones, a fax, a modem and a switch router.

3. **Office furniture**

3.1 All the furniture should be fire resistant.

3.2 Anti-static floor for the office and NCC control room.

3.3 Two modular desks for the office with drawers, specially designed for the use of computer equipment consisting of a CPU, 17 inches screen and with an adherent board for a printer.

3.4 Two ergonomic chairs with wheels, shocks and height adjustment.

3.5 Table for meetings with four chairs.

3.6 Whiteboard, and an eraser.

3.7 Two tables for telephone and fax.

3.8 Two filing cabinets and two shelves for books.

3.9 Modular furniture for three personnel, three 17 inches screens and 2 printers, and two positions for operators, including two ergonomic chairs with wheels.

4. **Computer equipment and software**

4.1 Two latest top technology computers equipped with 100GB or more disks, 1.44 Mb diskettes, serial port, parallel port, USB, CDR/W, DVD, speakers, ZIP, 1024Mb minimum memory, mouse, Spanish keyboard. Lifetime of the equipment: 2 years.

4.2 Access to a laser printer for medium duty cycle, high resolution and printing speed, a color printer with high resolution and printing speed. A high-resolution scanner. Lifetime of the equipment: 4 years.

4.3 Software: operating system Windows XP or higher, Office Professional, Visual Studio, Project Manager, Visio, Acrobat, Antivirus. Upgrades of software operating system and of applications every two years. Documentation of the software and reference books.

4.4 Access to photocopying service.

Note: In case of being cheaper and more adequate, the computer equipment purchased by project RLA/98/019 could be used during the first year of activities of the project.

4.5 Expendables:

- a) Two mice;
- b) Cartridges laser for printing of 3000 sheets, monthly average, and cartridges for color printer to print 300 sheets per month;
- c) Bond A4/letter paper 3500 sheets per month;
- d) 50 units blank CDs per month;
- e) 20 diskettes per month;
- f) 4 ZIP CDs per month.

5. Office Stationery

- a) Two two-holes punchers.
- b) Puncher for 3 and 4 holes configurable, professional type.
- c) Two desk staplers to hold up to 20 sheets or more.
- d) An adjustable stapler to hold up to 50, 100, 150 and 200 sheets.
- e) A guillotine.
- f) Two scissors.
- g) A magnifying glass with light.
- h) A set of squares and rules.
- i) A scientific calculator.
- j) 40 filing binders of three or four rings.

5.1 Other expendable supplies per year:

- a) 50 plastic folders.
- b) 05 binders.
- c) 08 notebooks squared letter size.
- d) 08 blocks for notes.
- e) 02 calendars.
- f) 04 boxes of staples for 20, 50 and 100 sheets, and a box for 150 and 200 sheets.
- g) 04 text liner highlighters.
- h) 04 sets of pens.
- i) 04 sets of pencils and eraser.
- j) 12 sets of plastic adhesive markers.
- k) 15 sets of section separators for binder.
- l) Highlighters.
- m) 06 sets of correctors by adhesive tape.
- n) 06 scotch tape invisible.
- o) 04 boxes of clips.
- p) 02 pots of white glue.
- q) 3000 sheets of A4/letter bond paper per month.
- r) Others.

6. Miscellaneous

- 6.1 Access to following dictionaries: Spanish, English, and Spanish-English.
- 6.2 Access to ICAO, ITU-T and ITU-R documents.
- 6.3 Access to a large water bottle with cooler base.
- 6.4 Access to coffeepot.
- 6.5 Glasses, cups, cutlery, sugar.

6.6 Expendables:

- a) A large water bottle every week.
- b) Toilet paper and paper towels, every two weeks.
- c) Soap.
- d) Cleaning materials, every two weeks.
- e) Replacement of lighting lamps.

7. **Services**

7.1 Daily cleaning of the NCC control rooms, office and bathrooms. The cleaning of the office and of the NCC control room should be made under closed supervision of the NCC personnel.

7.2 Sporadic maintenance: plumbing, lighting, energy and others.

ATTACHMENT 5**OPERATIONAL EQUIPMENT TO BE PROVIDED BY THE PROJECT****A. LIST OF EQUIPMENT FOR MEVA II / REDDIG INTERCONNECTION
RELEVANT TO THE REDDIG NODES**

Location	Additional equipment / Parts needed	Quantity
Caracas	Linkway 2100 with frame-relay card and V.35 cable	1
	Memotec Card DAV (2 for MUX A, 2 for MUX B)	4
	Memotec FXS SLIM LID (3 for MUX A, 3 for MUX B)	6
	2-port L-band Splitter	3
	2-port L-band Combiner	3
	Paradise 75W BUC	2
Bogotá	Linkway 2100 with frame-relay card and V.35 cable	1
	Memotec Card V.35H	1
	Memotec E1 DIM (1) for MPS A, (1) for MPS B to be installed in slot 2	2
	2-port L-band Splitter	3
	2-port L-band Combiner	3
Ecuador	E-1 Daughter Card for Memotec A and Memotec B	2

B. LIST OF EQUIPMENT FOR THE REDDIG II

Site	Item	Description	Unit	Qty	Total
Argentina	1.1	Equipment: Routing System	-	Lot	
(Ezeiza)	1.2	Equipment: VSAT Terminal	-	Lot	
	1.3	Equipment: Network Management System	-	Lot	
	1.4	Equipment: Ancillaries / Others	-	Lot	
	1.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	1.6	Services: Installation	-	Lot	
	1.7	Services: Civil Works		N/A	
Bolivia	2.1	Equipment: Routing System	-	Lot	
(La Paz)	2.2	Equipment: VSAT Terminal	-	Lot	
	2.3	Equipment: Network Management System	-	Lot	
	2.4	Equipment: Ancillaries / Others	-	Lot	
	2.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	2.6	Services: Installation	-	Lot	
	2.7	Services: Civil Works		N/A	
Brazil	3.1	Equipment: Routing System	-	Lot	
(Manaus)	3.2	Equipment: VSAT Terminal	-	Lot	
	3.3	Equipment: Network Management System	-	Lot	
	3.4	Equipment: Ancillaries / Others	-	Lot	
	3.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	3.6	Services: Installation	-	Lot	
	3.7	Services: Civil Works		N/A	
Brazil	4.1	Equipment: Routing System	-	Lot	
(Recife)	4.2	Equipment: VSAT Terminal	-	Lot	
	4.3	Equipment: Network Management System	-	Lot	
	4.4	Equipment: Ancillaries / Others	-	Lot	
	4.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	4.6	Services: Installation	-	Lot	
	4.7	Services: Civil Works		N/A	
Brazil	5.1	Equipment: Routing System	-	Lot	
(Curitiba)	5.2	Equipment: VSAT Terminal	-	Lot	
	5.3	Equipment: Network Management System	-	Lot	
	5.4	Equipment: Ancillaries / Others	-	Lot	
	5.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	5.6	Services: Installation	-	Lot	
	5.7	Services: Civil Works		N/A	
Chile	6.1	Equipment: Routing System	-	Lot	
(Santiago)	6.2	Equipment: VSAT Terminal	-	Lot	
	6.3	Equipment: Network Management System	-	Lot	
	6.4	Equipment: Ancillaries / Others	-	Lot	
	6.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	6.6	Services: Installation	-	Lot	
	6.7	Services: Civil Works		N/A	
Colombia	7.1	Equipment: Routing System	-	Lot	
(Bogota)	7.2	Equipment: VSAT Terminal	-	Lot	
	7.3	Equipment: Network Management System	-	Lot	
	7.4	Equipment: Ancillaries / Others	-	Lot	

Site	Item	Description	Unit	Qty	Total
	7.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	7.6	Services: Installation	-	Lot	
	7.7	Services: Civil Works		N/A	
Ecuador	8.1	Equipment: Routing System	-	Lot	
(Guayaquil)	8.2	Equipment: VSAT Terminal	-	Lot	
	8.3	Equipment: Network Management System	-	Lot	
	8.4	Equipment: Ancillaries / Others	-	Lot	
	8.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	8.6	Services: Installation	-	Lot	
	8.7	Services: Civil Works		N/A	
Guyana	9.1	Equipment: Routing System	-	Lot	
(Georgetown)	9.2	Equipment: VSAT Terminal	-	Lot	
	9.3	Equipment: Network Management System	-	Lot	
	9.4	Equipment: Ancillaries / Others	-	Lot	
	9.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	9.6	Services: Installation	-	Lot	
	9.7	Services: Civil Works		N/A	
French Guiana	10.1	Equipment: Routing System	-	Lot	
(Cayenne)	10.2	Equipment: VSAT Terminal	-	Lot	
	10.3	Equipment: Network Management System	-	Lot	
	10.4	Equipment: Ancillaries / Others	-	Lot	
	10.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	10.6	Services: Installation	-	Lot	
	10.7	Services: Civil Works		N/A	
Paraguay	11.1	Equipment: Routing System	-	Lot	
(Asuncion)	11.2	Equipment: VSAT Terminal	-	Lot	
	11.3	Equipment: Network Management System	-	Lot	
	11.4	Equipment: Ancillaries / Others	-	Lot	
	11.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	11.6	Services: Installation	-	Lot	
	11.7	Services: Civil Works		N/A	
Peru	12.1	Equipment: Routing System	-	Lot	
(Lima)	12.2	Equipment: VSAT Terminal	-	Lot	
	12.3	Equipment: Network Management System	-	Lot	
	12.4	Equipment: Ancillaries / Others	-	Lot	
	12.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	12.6	Services: Installation	-	Lot	
	12.7	Services: Civil Works		N/A	
Suriname	13.1	Equipment: Routing System	-	Lot	
(Paramaribo)	13.2	Equipment: VSAT Terminal	-	Lot	
	13.3	Equipment: Network Management System	-	Lot	
	13.4	Equipment: Ancillaries / Others	-	Lot	
	13.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	13.6	Services: Installation	-	Lot	
	13.7	Services: Civil Works		N/A	
Trinidad and Tobago	14.1	Equipment: Routing System	-	Lot	
(Piarco)	14.2	Equipment: VSAT Terminal	-	Lot	
	14.3	Equipment: Network Management System	-	Lot	

Site	Item	Description	Unit	Qty	Total
	14.4	Equipment: Ancillaries / Others	-	Lot	
	14.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	14.6	Services: Installation	-	Lot	
	14.7	Services: Civil Works		N/A	
Uruguay	15.1	Equipment: Routing System	-	Lot	
(Montevideo)	15.2	Equipment: VSAT Terminal	-	Lot	
	15.3	Equipment: Network Management System	-	Lot	
	15.4	Equipment: Ancillaries / Others	-	Lot	
	15.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	15.6	Services: Installation	-	Lot	
	15.7	Services: Civil Works		N/A	
Venezuela	16.1	Equipment: Routing System	-	Lot	
(Maiquetia)	16.2	Equipment: VSAT Terminal	-	Lot	
	16.3	Equipment: Network Management System	-	Lot	
	16.4	Equipment: Ancillaries / Others	-	Lot	
	16.5	Equipment: Ground backbone terminal equipment	Included in MPLS services		
	16.6	Services: Installation	-	Lot	
	16.7	Services: Civil Works		N/A	
Others	17	Spare Parts	-	Lot	
	18	Measuring equipment and tools	-	Lot	
	19	Test equipment	-	Lot	
	20	Documentation	-	Lot	
	21	Factory Acceptance Tests	-	Lot	
	22	Site Acceptance Tests	-	Lot	
	23	Training: theoretical-practical	-	Lot	
	24	Training: OJT	-	Lot	
	25	Technical assistance for ground backbone (including preventive maintenance)	Included in MPLS services		
	26	MPLS services during the first six (6) months of operation of the new network.	-	Lot	
	27	Payment for the satellite segment during the first six (6) months of operation of the new network, if it is decided not to use the current satellite that provides such segment to the REDDIG (IS-14)	N/A		
	28	Warranty (2 years)	-	Lot	

C. DETAIL OF THE REDDIG II EQUIPMENT

Argentina (Ezeiza)

Item	Description	Unit	Qty
1.1	Equipment: Routing System		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis, including:	u	2
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	2
	IPC-16-R : Network Control Card - 16	u	2
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	9
	AB-D25-R : D25 A/B Card	u	11
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	4
	AB-D25-R : D25 A/B Card	u	6
	FP-AB-RSS : Blank Panel for unused slots	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK, including:	u	6
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	4-Port Async/Sync Serial HWIC	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	6
	High Density 8-port Async Cable w/ 8 DB-25 Modem Connectors	u	2
	8-Port Async/Sync Serial HWIC, EIA-232	u	2
	Two-port Voice Interface Card - E and M	u	12
	Two-Port Voice Interface Card - FXS and DID	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK, including:	u	2
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	4-Port Async/Sync Serial HWIC	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	6
	Two-port Voice Interface Card - E and M	u	1
	Two-Port Voice Interface Card - FXS and DID	u	1
1.2	Equipment: VSAT Terminal		
	IDU 7000 Master and IDU 1070 19" NS + PS AC including:	set	1
	Lic-Key 1070 Full Power Package	u	1
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	1
	SkyNMSCD	u	1
	Lic TCP-A	u	2
	VSAT antenna refurbishment	set	1

Item	Description	Unit	Qty
1.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	3
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	3
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	3
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	6
	SAMSUNG screen LCD 27'' Samsung SyncMaster S27A550H	u	3
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	3
	SQL SVR ENT OLV NL	u	1
	SQL USER CAL USR CAL	u	2
	WhatsUp Gold Distributed Central 25 Devices	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	3
1.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 5 KVA	u	1
	Rack	u	2
	Installation accessories	set	1
1.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
1.6	Services: Installation		
	Installation of equipment on site	set	1
1.7	Services: Civil Works		
	N/A	set	0

Bolivia (La Paz)

Item	Description	Unit	Qty
2.1	Equipment: Routing System		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis, including:	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	6
	AB-D25-R : D25 A/B Card	u	4
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	2
	AB-D25-R : D25 A/B Card	u	2
	FP-AB-RSS : Blank Panel for unused slots	u	2
	Cisco 2911 UC Bundle, PVDM3-16, UC License PAK	u	2
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	4-Port Async/Sync Serial HWIC	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	8
	Two-port Voice Interface Card - E and M	u	4
	Two-Port Voice Interface Card - FXS and DID	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK, including:	u	2
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	4-Port Async/Sync Serial HWIC	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	6
	Two-port Voice Interface Card - E and M	u	1
	EVM-HD-8FXS/DID	u	1
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	2
	Two-port Voice Interface Card - E and M	u	1
	Two-Port Voice Interface Card - FXS and DID	u	1
2.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2

Item	Description	Unit	Qty
	VSAT antenna refurbishment	set	1
2.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	1	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	1	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	1	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	2	2
	SAMSUNG screen LCD 27" Samsung SyncMaster S27A550H	1	1
	HP LaserJet Pro 400 M401dn /33ppm	1	1
	Eaton Ellipse ECO 1200 FR USB	1	1
	WhatsUp Gold Distributed Remote 25 Devices	1	1
	Antivirus	1	1
2.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	1	1
	UPS 5 KVA	1	1
	Rack	1	1
	Installation accessories	1	1
2.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer		
2.6	Services: Installation		
	Installation of equipment on site	1	1
2.7	Services: Civil Works		
	N/A	set	0

Brazil (Manaus)

Item	Description	Unit	Qty
3.1	Equipment: Routing System		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis, including:	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	9
	AB-D25-R : D25 A/B Card	u	6
	Left	u	1
	RSS-16 : RSS 16 Slot 4U Chassis, including:	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	4
	AB-D25-R : D25 A/B Card	u	3
	FP-AB-RSS : Blank Panel for unused slots	u	10
	Cisco 2911 UC Bundle, PVDM3-16, UC License PAK	u	4
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	2-Port Async/Sync Serial WAN Interface Card		2
	4-Port Async/Sync Serial HWIC	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	12
	Two-port Voice Interface Card - E and M	u	8
	Two-Port Voice Interface Card - FXS and DID	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	4-Port Async/Sync Serial HWIC	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	3
	Two-port Voice Interface Card - E and M	u	2
	EVM-HD-8FXS/DID	u	1
3.2	Equipment: VSAT Terminal		
	IDU 7000 Master and IDU 1070 19" NS + PS AC including:	set	1
	Lic-Key 1070 Full Power Package	u	1
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	1
	SkyNMSCD	u	1
	Lic TCP-A	u	2

Item	Description	Unit	Qty
	VSAT antenna refurbishment	set	1
3.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	3
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	3
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	3
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	6
	SAMSUNG screen LCD 27'' Samsung SyncMaster S27A550H	u	3
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	3
	SQL SVR ENT OLV NL	u	1
	SQL USER CAL USR CAL	u	2
	WhatsUp Gold Distributed Central 25 Devices Failover Management	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	3
	IOMEGA NAS Extern 2T SATA DD 2To X 1Iomega Home Media Network Hard Drive Cloud Edition - NAS - 2 To – Serial ATA-300 - DD 2 To x 1 - Gigabit Ethernet	u	1
3.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 5 KVA	u	1
	Rack	u	2
	Installation accessories	u	1
3.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
3.6	Services: Installation		
	Installation of equipment on site	set	1
3.7	Services: Civil Works		
	N/A	set	0

Brazil (Recife)

Item	Description	Unit	Qty
4.1	Equipment: Routing System		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis, including:	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	7
	AB-D25-R : D25 A/B Card	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	3
	AB-D25-R : D25 A/B Card	u	1
	FP-AB-RSS : Blank Panel for unused slots	u	4
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	4
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	2-Port Async/Sync Serial WAN Interface Card		2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	2
	Two-port Voice Interface Card - E and M	u	8
	Two-Port Voice Interface Card - FXS and DID	u	2
	Cisco 2911 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	1
	Two-port Voice Interface Card - E and M	u	2
	EVM-HD-8FXS/DID	u	1
4.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2
	VSAT antenna refurbishment	set	1
4.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2
	SAMSUNG screen LCD 27'' Samsung SyncMaster S27A550H	u	1

Item	Description	Unit	Qty
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
4.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 5 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
4.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
4.6	Services: Installation		
	Installation of equipment on site	set	1
4.7	Services: Civil Works		
	N/A	set	0

Brazil (Curitiba)

Item	Description	Unit	Qty
5.1	Equipment: Routing System		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	7
	AB-D25-R : D25 A/B Card	u	4
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	4
	AB-D25-R : D25 A/B Card	u	2
	FP-AB-RSS : Blank Panel for unused slots	u	15
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	4
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	4-Port Async/Sync Serial HWIC		2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	8
	Two-port Voice Interface Card - E and M	u	8
	Two-Port Voice Interface Card - FXS and DID	u	2
	Two-Port Voice Interface Card – FXO	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	2
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	2
	Two-port Voice Interface Card - E and M	u	2
	Two-Port Voice Interface Card - FXS and DID	u	1
	Two-Port Voice Interface Card – FXO	u	1
5.2	Equipment: VSAT Terminal		
	IDU 7000 Master	u	2
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2

Item	Description	Unit	Qty
	VSAT antenna refurbishment	set	1
	Feed horn pour refurbishment VSAT	set	1
5.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2
	SAMSUNG screen LCD 27'' Samsung SyncMaster S27A550H	u	1
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
5.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 3 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
5.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
5.6	Services: Installation		
	Installation of equipment on site	set	1
5.7	Services: Civil Works		
	N/A	set	0

Chile (Santiago)

Item	Description	Unit	Qty
6.1	Equipment: Routing System		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	6
	AB-D25-R : D25 A/B Card	u	3
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	2
	AB-D25-R : D25 A/B Card	u	1
	FP-AB-RSS : Blank Panel for unused slots	u	4
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	4
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	2-Port Async/Sync Serial WAN Interface Card		2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	4
	Two-port Voice Interface Card - E and M	u	8
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	1
	Two-port Voice Interface Card - E and M	u	2
6.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2
	VSAT antenna refurbishment	set	1
6.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2
	SAMSUNG screen LCD 27" Samsung SyncMaster S27A550H	u	1
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	1

Item	Description	Unit	Qty
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
6.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 3 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
6.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
6.6	Services: Installation		
	Installation of equipment on site	set	1
6.7	Services: Civil Works		
	N/A	set	0

Colombia (Bogota)*Includes equipment for Tegucigalpa*

Item	Description	Unit	Qty
7.1	Equipment: Routing System		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	3
	AB-D25-R : D25 A/B Card	u	7
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	1
	AB-D25-R : D25 A/B Card	u	4
	FP-AB-RSS : Blank Panel for unused slots	u	1
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	3
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	3
	2-Port Async/Sync Serial HWIC		4
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	14
	Two-port Voice Interface Card – FXS and DID	u	1
	2 Port 2nd Gen Multiflex Trunk Voice/WAN Int. Card - T1/E1	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	4-Port Async/Sync Serial HWIC	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	4
	2 Port 2nd Gen Multiflex Trunk Voice/WAN Int. Card - T1/E1	u	1
7.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	3
	Lic-Key 1070 Full Power Package	u	3
	License OSPF	u	3
	Lic 8 PSK	u	3
	Lic-Key Mesh Topology	u	3
	Lic TCP-A	u	3
	VSAT antenna refurbishment	set	1
7.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2
	SAMSUNG screen LCD 27" Samsung SyncMaster S27A550H	u	1

Item	Description	Unit	Qty
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
7.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 3 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
7.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
7.6	Services: Installation		
	Installation of equipment on site	set	1
7.7	Services: Civil Works		
	N/A	set	0

Ecuador (Guayaquil)

Item	Description	Unit	Qty
8.1	Equipment: Routing System		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	3
	AB-D25-R : D25 A/B Card	u	3
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	1
	AB-D25-R : D25 A/B Card	u	2
	FP-AB-RSS : Blank Panel for unused slots	u	7
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	2
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	4-Port Async/Sync Serial HWIC	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	6
	1 Port 2nd Gen Multiflex Trunk Voice/WAN Int. Card - T1/E1	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	2
	1-Port 2nd Gen Multiflex Trunk Voice/WAN Int. Card - T1/E1	u	1
8.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2
	VSAT antenna refurbishment	set	1
8.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2
	SAMSUNG screen LCD 27" Samsung SyncMaster S27A550H	u	1
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	1

Item	Description	Unit	Qty
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
8.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 3 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
8.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
8.6	Services: Installation		
	Installation of equipment on site	set	1
8.7	Services: Civil Works		
	N/A	set	0

Guyana (Georgetown)

Item	Description	Unit	Qty
9.1	Equipment: Routing System		
	Parte VSAT		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	5
	AB-D25-R : D25 A/B Card	u	4
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	2
	AB-D25-R : D25 A/B Card	u	2
	FP-AB-RSS : Blank Panel for unused slots	u	3
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	2
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	4-Port Async/Sync Serial HWIC	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	8
	Two-Port Voice Interface Card - FXS and DID	u	2
	Four-Port Voice Interface Card - FXS and DID	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	2
	Four-Port Voice Interface Card - FXS and DID	u	1
9.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2
	VSAT antenna refurbishment	set	1
	Feed horn pour refurbishment VSAT	set	1
9.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2

Item	Description	Unit	Qty
	SAMSUNG screen LCD 27'' Samsung SyncMaster S27A550H	u	1
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
9.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 3 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
9.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
9.6	Services: Installation		
	Installation of equipment on site	set	1
9.7	Services: Civil Works		
	N/A	set	0

French Guiana (Cayenne)

Item	Description	Unit	Qty
10.1	Equipment: Routing System		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	5
	AB-D25-R : D25 A/B Card	u	2
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	2
	AB-D25-R : D25 A/B Card	u	1
	FP-AB-RSS : Blank Panel for unused slots	u	6
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	2
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	2-Port Async/Sync Serial WAN Interface Card	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	4
	Two-Port Voice Interface Card - FXS and DID	u	2
	Four-Port Voice Interface Card - FXS and DID	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	1
	Four-Port Voice Interface Card - FXS and DID	u	1
10.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2
	VSAT antenna refurbishment	set	1
10.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2
	SAMSUNG screen LCD 27" Samsung SyncMaster S27A550H	u	1
	HP LaserJet Pro 400 M401dn /33ppm	u	1

Item	Description	Unit	Qty
	Eaton Ellipse ECO 1200 FR USB	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
10.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 3 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
10.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
10.6	Services: Installation		
	Installation of equipment on site	set	1
10.7	Services: Civil Works		
	N/A	set	0

Paraguay (Asuncion)

Item	Description	Unit	Qty
11.1	Equipment: Routing System		
	Parte VSAT		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	6
	AB-D25-R : D25 A/B Card	u	3
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	2
	AB-D25-R : D25 A/B Card	u	2
	FP-AB-RSS : Blank Panel for unused slots	u	3
	Cisco 2911 UC Bundle, PVDM3-16, UC License PAK	u	2
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	4-Port Async/Sync Serial HWIC	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	6
	Two-Port Voice Interface Card – E and M	u	4
	EM-HDA-3FXS/4FXO	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	2
	Two-Port Voice Interface Card – E and M	u	1
	Two-Port Voice Interface Card - FXS and DID	u	1
11.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2
	VSAT antenna refurbishment	set	1
	Feed horn pour refurbishment VSAT	set	1
11.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1

Item	Description	Unit	Qty
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2
	SAMSUNG screen LCD 27'' Samsung SyncMaster S27A550H	u	1
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
11.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 3 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
11.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
11.6	Services: Installation		
	Installation of equipment on site	set	1
11.7	Services: Civil Works		
	N/A	set	0

Peru (Lima)

Item	Description	Unit	Qty
12.1	Equipment: Routing System		
	Parte VSAT		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	3
	AB-D25-R : D25 A/B Card	u	9
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	1
	AB-D25-R : D25 A/B Card	u	5
	FP-AB-RSS : Blank Panel for unused slots	u	14
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	2
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	2-Port Async/Sync Serial WAN Interface Card	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	2
	High Density 8-port Async Cable w/ 8 DB-25 Modem Connectors	u	2
	8-Port Async HWIC	u	2
	1 Port 2nd Gen Multiflex Trunk Voice/WAN Int. Card - T1/E1	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	4-Port Async/Sync Serial HWIC	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	5
	1-Port 2nd Gen Multiflex Trunk Voice/WAN Int. Card - T1/E1	u	1
12.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2
	VSAT antenna refurbishment	set	1

Item	Description	Unit	Qty
12.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2
	SAMSUNG screen LCD 27'' Samsung SyncMaster S27A550H	u	1
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
12.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 3 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
12.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
12.6	Services: Installation		
	Installation of equipment on site	set	1
12.7	Services: Civil Works		
	N/A	set	0

Suriname (Paramaribo)

Item	Description	Unit	Qty
13.1	Equipment: Routing System		
	Parte VSAT		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	4
	AB-D25-R : D25 A/B Card	u	3
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	1
	AB-D25-R : D25 A/B Card	u	2
	FP-AB-RSS : Blank Panel for unused slots	u	6
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	2
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	4-Port Async/Sync Serial HWIC	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	6
	Four-Port Voice Interface Card - FXS and DID	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	2
	Two-Port Voice Interface Card - FXS and DID	u	1
13.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2
	VSAT antenna refurbishment	set	1
	Feed horn pour refurbishment VSAT	set	1
13.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2
	SAMSUNG screen LCD 27'' Samsung SyncMaster S27A550H	u	1

Item	Description	Unit	Qty
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
13.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 3 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
13.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
13.6	Services: Installation		
	Installation of equipment on site	set	1
13.7	Services: Civil Works		
	N/A	set	0

Trinidad and Tobago (Piarco)

Item	Description	Unit	Qty
14.1	Equipment: Routing System		
	Parte VSAT		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	5
	AB-D25-R : D25 A/B Card	u	2
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	2
	AB-D25-R : D25 A/B Card	u	1
	FP-AB-RSS : Blank Panel for unused slots	u	6
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	2
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	2-Port Async/Sync Serial WAN Interface Card	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	4
	Two-Port Voice Interface Card - FXS and DID	u	2
	Four-Port Voice Interface Card - FXS and DID	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	1
	Four-Port Voice Interface Card - FXS and DID	u	1
14.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2
	VSAT antenna refurbishment	set	1
14.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2
	SAMSUNG screen LCD 27'' Samsung SyncMaster S27A550H	u	1

Item	Description	Unit	Qty
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
14.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 3 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
14.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
14.6	Services: Installation		
	Installation of equipment on site	set	1
14.7	Services: Civil Works		
	N/A	set	0

Uruguay (Montevideo)

Item	Description	Unit	Qty
15.1	Equipment: Routing System		
	Parte VSAT		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis	u	1
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	1
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	7
	AB-D25-R : D25 A/B Card	u	3
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	3
	AB-D25-R : D25 A/B Card	u	2
	FP-AB-RSS : Blank Panel for unused slots	u	1
	Cisco 2911 UC Bundle, PVDM3-16, UC License PAK	u	2
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	2-Port Async/Sync Serial WAN Interface Card	u	2
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	4
	Two-Port Voice Interface Card - FXS and DID	u	2
	EM-HDA-3FXS/4FXO	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	1
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	2
	Four-Port Voice Interface Card - FXS and DID	u	1
15.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2
	VSAT antenna refurbishment	set	1
	Feed horn pour refurbishment VSAT	set	1
15.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2

Item	Description	Unit	Qty
	SAMSUNG screen LCD 27'' Samsung SyncMaster S27A550H	u	1
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
15.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 3 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
15.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
15.6	Services: Installation		
	Installation of equipment on site	set	1
15.7	Services: Civil Works		
	N/A	set	0

Venezuela (Maiquetia)

Item	Description	Unit	Qty
16.1	Equipment: Routing System		
	Parte VSAT		
	NETGEAR SW F/E Stackable Managed Sw	u	2
	NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
	RSS-16 : RSS 16 Slot 4U Chassis	u	2
	K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	2
	IPC-16-R : Network Control Card - 16	u	2
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	8
	AB-D25-R : D25 A/B Card	u	10
	IPC-16-R : Network Control Card - 16	u	1
	AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	3
	AB-D25-R : D25 A/B Card	u	5
	FP-AB-RSS : Blank Panel for unused slots	u	6
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	4
	DATA license	u	2
	Communication Manager Express or SRST - 5 seat license	u	2
	2-Port Async/Sync Serial WAN Interface Card	u	2
	8-Port Async HWIC	u	2
	Two-Port Voice Interface Card – E and M	u	8
	Four-Port Voice Interface Card - FXS and DID	u	2
	Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	2
	DATA LICENCE	u	1
	Communication Manager Express or SRST - 5 seat license	u	1
	2-Port Async/Sync Serial WAN Interface Card	u	1
	4-Port Async/Sync Serial HWIC	u	1
	RS-232 Cable, DCE Female to Smart Serial, 10 Feet	u	5
	Two-Port Voice Interface Card – E and M	u	2
	Two-Port Voice Interface Card - FXS and DID	u	1
16.2	Equipment: VSAT Terminal		
	IDU 1070 19" NS + PS AC	u	2
	Lic-Key 1070 Full Power Package	u	2
	License OSPF	u	2
	Lic 8 PSK	u	2
	Lic-Key Mesh Topology	u	2
	Lic TCP-A	u	2
	VSAT antenna refurbishment	set	1
16.3	Equipment: Network Management System		
	HP ProLiant DL160 Gen8 Base - Server, including:	u	1
	Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1

Item	Description	Unit	Qty
	Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
	HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2
	SAMSUNG screen LCD 27'' Samsung SyncMaster S27A550H	u	1
	HP LaserJet Pro 400 M401dn /33ppm	u	1
	Eaton Ellipse ECO 1200 FR USB	u	1
	WhatsUp Gold Distributed Remote 25 Devices	u	1
	Antivirus	u	1
16.4	Equipment: Ancillaries / Others		
	Horloge RT CP 09	u	1
	UPS 3 KVA	u	1
	Rack	u	1
	Installation accessories	u	1
16.5	Equipment: Ground backbone terminal equipment		
	Included in MPLS Services offer	set	0
16.6	Services: Installation		
	Installation of equipment on site	set	1
16.7	Services: Civil Works		
	N/A	set	0

SPARE PARTS

This item includes the following equipment:

Description	Unit	Qty
RSS-16 : RSS 16 Slot 4U Chassis	u	2
K16-RPC-WRI, 100-240 VAC, Mini : PWR MODULE, 1 Slot Redundant	u	2
IPC-16-R : Network Control Card - 16	u	2
AB-2RJ8-R : Dual 8 Wire Mod. Jack A/B Card	u	5
AB-D25-R : D25 A/B Card	u	6
Cisco 2901 UC Bundle, PVDM3-16, UC License PAK	u	3
Cisco 2911 UC Bundle, PVDM3-16, UC License PAK	u	1
DATA license	u	3
Communication Manager Express or SRST - 5 seat license	u	3
2-Port Async/Sync Serial WAN Interface Card	u	2
4-Port Async/Sync Serial HWIC	u	2
8-Port Async HWIC	u	1
8-Port Async/Sync Serial HWIC, EIA-232	u	1
Two-Port Voice Interface Card – E and M	u	4
Two-Port Voice Interface Card - FXS and DID	u	2
Four-Port Voice Interface Card - FXS and DID	u	1
Two-port Voice Interface Card - FXO	u	1
1 Port 2nd Gen Multiflex Trunk Voice/WAN Int. Card - T1/E1	u	1
2 Port 2nd Gen Multiflex Trunk Voice/WAN Int. Card - T1/E1	u	1
EVM-HD-8FXS/DID	u	1
EM-HDA-3FXS/4FXO	u	1
NETGEAR SW F/E Stackable Managed Sw	u	2
NETGEAR ProSafe VPN Dual WAN Gigabit	u	1
IDU 7000 Master	u	1
Lic 8 PSK	u	3
IDU 1070 19" NS + PS AC	u	2
Lic-Key 1070 Full Power Package	u	2
License OSPF	u	3
Lic-Key Mesh Topology	u	2
Lic TCP-A	u	3
HP ProLiant DL160 Gen8 Base - Server - rack-mountable - 1U - 2-way - 1 x Xeon E5-2620/2 GHz - RAM 8 GB – SATA - Hot-swap 3.5"	u	1
Windows Server 2008 R2 Std + 5 CAL OEM HP	u	1
Card PCI-Express 1X 4 ports series RS232 Std and Low Profile	u	1
HP Hard Disk 300Go 3.5 SAS 15000 tours/min.	u	2
SAMSUNG screen LCD 27" Samsung SyncMaster S27A550H	u	1
HP LaserJet Pro 400 M401dn /33ppm	u	1
Network Cable Cat 5e Shielded (FTP) 30 meters	u	1
Aten usb extender on jr45 ce700a	u	1
Eaton Ellipse ECO 1200 FR USB	u	1

Description	Unit	Qty
Antivirus	u	1
IOMEGA NAS Extern 2T SATA DD 2To X 1Iomega Home Media Network Hard Drive Cloud Edition - NAS - 2 To – Serial ATA-300 - DD 2 To x 1 - Gigabit Ethernet	u	1
Horloge RT CP 09	u	1
UPS 3 KVA	u	1
MEASURING EQUIPMENT AND TOOLS		
This item includes the following equipment:		
MS2722C	u	1
S810D	u	1
CMA 3000	u	1
SCV AUDIO	u	1
TEST EQUIPMENT		
This item includes the following equipment:		
MultImeter (one for each site)	u	16
DOCUMENTATION		
Preparation		
Studies office		
Installation drawing		
All necessary documents for the project		
As build drawing		

OPTIONAL EQUIPMENT AND SERVICES ACCEPTED**Argentina (Ezeiza)**

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	120
Cat 5 Cable	m	120

Bolivia (La Paz)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
De-icing system	u	1
Coaxial connector	u	5
Coaxial cable	m	140
Cat 5 Cable	m	140

Brazil (Manaus)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	200
Cat 5 Cable	m	200

Brazil (Recife)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	160

Cat 5 Cable	m	160
-------------	---	-----

Brazil (Curitiba)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	270
Cat 5 Cable	m	270

Chile (Santiago)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	200
Cat 5 Cable	m	200

Colombia (Bogota)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	80
Cat 5 Cable	m	80

Ecuador (Guayaquil)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	70
Cat 5 Cable	m	70

Guyana (Georgetown)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	80
Cat 5 Cable	m	80

French Guiana (Cayenne)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	80
Cat 5 Cable	m	80

Paraguay (Asuncion)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	60
Cat 5 Cable	m	60

Peru (Lima)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	160
Cat 5 Cable	m	160

Suriname (Paramaribo)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	100
Cat 5 Cable	m	100

Trinidad and Tobago (Piarco)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	100
Cat 5 Cable	m	100

Uruguay (Montevideo)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	120
Cat 5 Cable	m	120

Venezuela (Maiquetia)

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1
Coaxial connector	u	5
Coaxial cable	m	120
Cat 5 Cable	m	120

Spare Parts

VSAT equipment proposed as optional	Unit	Qty
IBUC 25W	u	2
IBUC 60W	u	1
Tx 1+1 switching system	u	1
Rx 1+1 switching system	u	1
LNB	u	2
Handheld Terminal	u	1

Warranty

1 (one) visit to each site (16) for preventive maintenance	set	1
--	-----	---

ATTACHMENT 6

RISK ASSESSMENT WORKSHEET (Project RLA/03/901)				
Project Formulation Risk Assessment			Reviewed by:	Review date:
1. Initial Risks				
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.				
Ref. No.	Risk Condition	Impact	Risk Factor	Controls in Place/ Actions Planned
I-1a	Delay of Governments in depositing the funds necessary to finance the project.	The delay could increase the costs of the project and have a negative impact on its development.	Low	<ul style="list-style-type: none"> - Decision of the interested States to undertake the project. - Disposal of States, in principle, to deposit the funds.
I-1b	Delay in the approval of the proposed mechanism for the REDDIG administration.	The delay may postpone the activation of the mechanism and the possible operation and maintenance of the REDDIG under an autonomous scheme.	Medium	Disposal of States to approve, in principle, the REDDIG mechanism of autonomous management that may agree to adopt.
Immediate Objective # 2: Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)				
Ref. No.	Risk Condition	Impact	Risk Factor	Controls in Place/ Actions Planned
I-2a	Lack of adequate counterpart staff to ensure the proper operation of the network.	The lack of adequate personnel could have a negative impact on the REDDIG functioning.	Low	<ul style="list-style-type: none"> - Availability of aeronautical communications services heads. - Availability of technical staff and of administrative support.
I-2b	Possible delays in the process of approval of the annual budget and deposits of funds.	Delays can affect the normal development of activities foreseen and the efficient operation of the network.	Low	Disposal of member States to participate in the meetings of the project Coordination Committee that approve the annual budget and timely deposit of their cost-sharing contributions.

I-2c	Lack of suitable candidates for training programmes.	The lack of suitable candidates can affect the effectiveness of the training plan and have a negative impact in the results of the project.	Low	States have, in principle, suitable personnel available to participate in training programmes.
I-2d	Possible delays in logistics processes for the provision of spare parts.	Delays in the timely provision of spare parts could affect the proper operation of the network and the efficient provision of communications services.	Low	There is a central warehouse of spare parts stock available to be distributed in a timely manner when requested.
I-2e	Obsolescence of the network equipment.	The aging of the equipment can turn into a lack of replacement units and spare parts, affecting the proper functioning of the network.	Low	The stock of replacement units and spare parts in the warehouse permit to ensure the smooth operation of the network until achieving the full replacement of equipment.
I-2f	Possible delays in the management and payments of rental of the satellite segment.	Delays would have a negative impact on the network operation and could affect the efficient provision of aeronautical communications services.	Low	The management of the satellite segment rental is handled under contractual arrangements of three years duration, concluded in a timely manner with the provider of the service and payments are made annually in advance.
<p>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.</p>				
Ref. No.	Risk Condition	Impact	Risk Factor	Controls in Place/ Actions Planned
I-3a	Lack of opportunely available consultants to develop the planned activities.	The delay in the implementation of this objective can have a negative impact on the efficient use of the REDDIG capacity.	Low	<ul style="list-style-type: none"> - Disposition of States for the secondment of professionals to the project as required. - Availability of resources to finance the movement of consultants as needed.

I-3b	Lack of suitable candidates for training programmes.	The lack of suitable candidates can affect the objectives of the training plan and have a negative impact in the sustainability of project outputs.	Low	States have, in principle, suitable personnel available to participate in training programmes scheduled by the project.
I-3c	Possible delays in the procurement, installation and commissioning of the equipment required.	Delays can increase project costs and prolong the situation of inoperance of the interconnection of two regional networks.	Low	Interest of the CAR and SAM regions to establish as soon as possible the interconnection of the MEVA II and REDDIG.
Immediate Objective # 4: Procurement, installation, commissioning and maintenance of the new digital REDDIG II, in accordance with the technical specifications agreed by the REDDIG member States.				
Ref. No.	Risk Condition	Impact	Risk Factor	Controls in Place/ Actions Planned
I-4a	Lack of bids meeting the technical specifications.	The lack of bids that meet the specifications may delay the network renewal process.	Low	The formulation of the technical specifications for the network renewal was carried out with knowledge of the available technology in the industry.
I-4b	Possible delays in the procurement process of the REDDIG II for lack of funds to finance the contract.	Delays can increase project costs and postpone network renewal, required due to the inevitable obsolescence of existing equipment.	Low	<ul style="list-style-type: none"> - Interest of States in renewing the network. - Disposition of States to finance the renewal costs.
I-4c	Lack of counterpart staff for the REDDIG II installation, adjustment and operation.	The lack of counterpart personnel could have a negative impact in the new network installation and delay its start up.	Low	<ul style="list-style-type: none"> - Availability of heads of the aeronautical communications services. - Availability of technical administrative support personnel.

I-4d	Lack of suitable candidates for training programmes foreseen for the operation and maintenance of the REDDIG II.	The lack of qualified candidates may affect the objectives of the training plan and have a negative impact in the operation of the REDDIG II.	Low	States have, in principle, suitable staff available to participate in the training programmes scheduled for the operation and maintenance of the new network.
I-4e	Possible delays in the management and payments of rental of the satellite segment for the REDDIG II.	Delays would have a negative impact on the new network operation and could affect the efficient provision of aeronautical communications services.	Low	The management of the satellite segment rental is handled under contractual arrangements concluded in a timely manner with the provider of the service and payment is made in advance.

2. Medium-Term Risks				
Ref. No.	Risk Condition	Impact	Risk Factor	Controls in Place/ Actions Planned
MT-1a	Radical change in the political and economic situation in the participating States.	<ul style="list-style-type: none"> - Current situation. - Indefinite delay in the decision to execute the project. 	Low	<ul style="list-style-type: none"> - The political and economic situation in the participating States is stable. - Decision of the civil aviation administrations and service provider organizations involved undertaking the project.
MT-1b	Changes of the situation in project sites due to natural disasters.	<ul style="list-style-type: none"> - Current situation. - Indefinite delay in the decision to execute the project. 	Low	There is no history of natural disasters in places where the project will be developed.

ATTACHMENT 7**FORMS FOR THE MONITORING AND ANNUAL EVALUATION OF THE PROJECT****1. Project status as of 31 December of each year and management indicators and results
(Appendix A)**

The purpose of this table is to assess project status from start-up until the end of the first year of operations and subsequently until the end of each year compared to the previous year. This information shall be updated on a yearly basis.

**2. Project monitoring and control - Work plan for the commencing year
(Appendix B)**

The purpose of this table is determine the work plan of the commencing year, the activities and results foreseen at the end of the year in relation to each ICAO strategic objective, that will serve as a basis for assessing the percentage of compliance. This information shall be submitted on a quarterly basis to support decisions on implementation improvements.

**3. Survey on management indicators and results for the year ended
(Appendix C)**

This section shall be presented on a yearly basis, and consists of the following parts to be completed by the Government executing agencies:

Section I	Assess the level of satisfaction of the State with regard to the project
Section II	Assess the attainment of project objectives
Section III	Assess project implementation and the provision of services by ICAO
Section IV	Determine the lessons learned, both positive and negative.

**4. Timetable of delivery dates
(Appendix D)**



**1. PROJECT STATUS AS OF 31 DECEMBER _____
AND MANAGEMENT INDICATORS AND RESULTS**

PROJECT NUMBER: RLA/03/901
PROJECT TITLE: REDDIG Management System and Satellite Segment Administration

IMMEDIATE OBJECTIVE 1	<i>Elaborate a proposal for the establishment of a multinational mechanism for the definitive administration of the network, considering the studies on this subject to be carried out by GREPECAS.</i>		
OUTPUT 1.1	<i>Analysis of the possible multinational mechanisms to provide air navigation services in order to determine an arrangement for the administration of the network.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	Deviation: XX months CAUSE:
OUTPUT 1.1	DELIVERABLES / INDICATORS		Remarks
	Year		
1.1.1 Compile information from the existing multinational mechanisms for the provision of air navigation services, such as: a) COCESNA; b) Eurocontrol; c) Iceland Agreement; d) Others.			
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 .			
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.			

OUTPUT 1.2	<i>Proposal for the establishment of a multinational mechanism for the administration of the network elaborated.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	Deviation: XX months CAUSE:
OUTPUT 1.2	DELIVERABLES / INDICATORS		Remarks
	Year		
1.2.1 Considering the CAR/SAM FASID guidance material, and the study of the previous output, prepare a multinational mechanism project for the administration of the network.			
OUTPUT 1.3	<i>Proposal on the definitive multinational mechanism for the administration of the network approved.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	Deviation: XX months CAUSE:
OUTPUT 1.3	DELIVERABLES / INDICATORS		Remarks
	Year		
1.3.1 Project of proposal on the multinational mechanism presented to the following interested parties requesting their comments:			
a) SAM States;			
b) GREPECAS; and			
c) Meeting of Civil Aviation Authorities of the SAM Region.			
1.3.2 Evaluate the comments received and consider them in the preparation of the final proposal.			
1.3.3 Circulate the final proposal to the States requesting its approval			

1.3.4 Approval of the proposal on a multinational mechanism for the administration of the network		
OUTPUT 1.4	<i>Arrangements to activate the multinational mechanism for the administration of the network prepared.</i>	
CURRENT STATUS	Percentage of advance %	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 1.4	DELIVERABLES / INDICATORS	
	Year	
1.4.1 Based in the result of 1.3, coordinate with the States the necessary arrangements for the implementation of the approved mechanism.		
1.4.2 Based in activity 1.4.1 prepare a working programme and determine the date of activation of the multinational mechanism.		
IMMEDIATE OBJECTIVE 2	<i>Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)</i>	
OUTPUT 2.1	<i>Administration of the network under the direct management of the project for a two-year period.</i>	
CURRENT STATUS	Percentage of advance %	
PLANNED WORK PLAN	Starting date: 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 2.1	DELIVERABLES / INDICATORS	
	Year	
2.1.1 Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:		
a) Assist the States and provide training for the correct operation of the network nodes.		

<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.</p>		
<p>c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.</p>		
<p>d) Prepare monthly reports on the activities of the network administration and the operating status of the system and circulate them to the States.</p>		
<p>e) Follow up the aspects of the guarantee contracted for the network.</p>		
<p>f) Verify periodically the network maintenance programmes, carrying out the relevant improvements and advise on the planning and implementation of such programmes.</p>		
<p>g) Propose the corresponding procedures to duly coordinate the NCCs' operation (Manaus/Ezeiza).</p>		
<p>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.</p>		

i) Approve the procedures proposed in g) and h).		
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.		
b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.		
c) Facilities, access to site, transportation/mobilization, personnel assistance, telecommunications means, etc.		
OUTPUT 2.2	REDDIG budget approved.	
CURRENT STATUS	Percentage of advance %	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:
OUTPUT 2.2	DELIVERABLES / INDICATORS	Remarks
	Year	
2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.		
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.		
2.2.3 Prepare the annual budget of the REDDIG.		

2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year.			
2.2.5 Approve the annual budget of the network.			
2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.			
2.2.7 Review and approve expenditures and accounts of the REDDIG administration.			
OUTPUT 2.3	Satellite segment leased		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 2.3	DELIVERABLES / INDICATORS		Remarks
	Year		
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.			
2.3.2 Approve the arrangement to be proposed to PanAmSat, subsequently designated as Intelsat.			
2.3.3 Collect the funds to lease the satellite segment and sign the contract.			

IMMEDIATE OBJECTIVE 3	<i>In accordance with the requirements of the CAR/SAM FASID and of the Plan of Implementation of the Performance-based Air Navigation System for the SAM Region, plan the regional development of CNS/ATM applications and implement such applications in coordination with projects RLA/98/003 and RLA/06/901, as appropriate.</i>		
OUTPUT 3.1	<i>CNS/ATM applications identified.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	Deviation: XX months CAUSE:
OUTPUT 3.1	DELIVERABLES / INDICATORS		Remarks
	Year		
3.1.1 Investigate the CNS/ATM applications available on the market and implemented successfully for the aeronautical fixed service.			
3.1.2 Researching from the technical point of view their application in the REDDIG platform and select the correspondent applications.			
OUTPUT 3.2	<i>Plan for the implementation of CNS/ATM applications approved.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	Deviation: XX months CAUSE:
OUTPUT 3.2	DELIVERABLES / INDICATORS		Remarks
	Year		
3.2.1 Coordinate with States and the GREPECAS the technical aspects required for the implementation of the CNS/ATM applications selected.			
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.		
3.2.3 Approve the plans developed under 3.2.2.		
OUTPUT 3.3	<i>CNS/ATM applications for the fixed service implemented in the REDDIG platform.</i>	
CURRENT STATUS	Percentage of advance %	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:
OUTPUT 3.3	DELIVERABLES / INDICATORS	Remarks
	Year	
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.		
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 %	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 3.4	DELIVERABLES / INDICATORS	Remarks
	Year	
3.4.1 Provide, install, and test the equipment required to establish the interconnection.		
3.4.2 Coordinate and supervise the tests and commissioning of the interconnection.		
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.		
3.4.4 Configure the nodes involved with the functionalities required for the interconnection.		
3.4.5 Provide operational and maintenance support to the COCESNA node interconnected to the REDDIG on a 24x7 basis.		

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 %		
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 4.1	DELIVERABLES / INDICATORS		Remarks
	Year		
4.1.1 Establish the final technical specifications of the REDDIG II based on the specifications agreed by States participating in the project.			
4.1.2 Determine the schedule of actions to be developed for the invitation to bid once established the final technical specifications.			
4.1.3 Elaborate criteria for the evaluation of bids by setting a weight for the various parts that make up the technical specifications.			
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.			

OUTPUT 4.2	<i>Tender for the provision of the REDDIG II under the “turn-key” modality.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	Deviation: XX months CAUSE:
OUTPUT 4.2	DELIVERABLES / INDICATORS		Remarks
	Year		
4.2.1 Convene the international tender.			
4.2.2 Respond to queries from potential bidders.			
4.2.3 Coordinate the mandatory bidders visits to the nodes of the REDDIG.			
4.2.4 Conduct mandatory visits to the nodes of the REDDIG.			
4.2.5 Ensure that potential bidders have made visits to the nodes of the REDDIG.			
4.2.6 Evaluate bids received.			
4.2.7 Select the winning bid.			
4.2.8 Approve the winning bid.			
4.2.9 Negotiate and award the contract.			
4.2.10 Sign the contract.			
OUTPUT 4.3	<i>REDDIG II installed and commissioned.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	Deviation: XX months CAUSE:
OUTPUT 4.3	DELIVERABLES / INDICATORS		Remarks
	Year		
4.3.1 Execute the contract.			
4.3.2 Coordinate with States the designation of national personnel that will participate in the installation, adjustment and commissioning of the REDDIG II.			

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.		
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.		
4.3.5 Establish the stock of spare parts and test instruments in each node.		
4.3.6 Prepare, in coordination with States, the maintenance programme of the REDDIG II, to begin during the trial period by the contractor.		
4.3.7 Coordinate with States the local staffing requirements for the operation and maintenance of the REDDIG II nodes based on the training programme included in the contract, recommending the level of preparation that should prove the personnel to be trained.		
4.3.8 Advise States, as required, on courses that should be taken by the designated personnel locally and abroad.		
4.3.9 Nominate candidates for training programmes.		
4.3.10 Carry out training programmes locally or abroad in accordance with the established programme.		

4.3.11 Assess the results of the instruction received by the personnel.		
4.3.12 Recommend the updating and refreshing programmes that will be necessary.		
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.		
4.3.14 Supervise the installation of the REDDIG II nodes by the contractor.		
4.3.15 Rent the space segment necessary.		
4.3.16 Coordinate the implementation of technical-operational tests for the provisional reception of each node.		
4.3.17 Coordinate the implementation of technical-operational tests for the provisional reception of REDDIG II.		
4.3.18 Coordinate with States the execution of the trial period of operation of the REDDIG II by the contractor.		
4.3.19 Participate in coordination with States in the final acceptance tests of the REDDIG II.		
4.3.20 Subscribe minutes of final acceptance of the entire system.		
4.3.21 Transfer the ownership titles of nodes to the authorities concerned.		

4.3.22 Start the operation and network management by the project.		
4.3.23 Assess the operation of the network during the warranty period.		
4.3.24 Contract the supply of the terrestrial communications service by the provider of communications services.		

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

2. PROJECT MONITORING AND CONTROL

Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d	
					(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	a	u	u	u	e	c	t	o	v	e
Output 1.3	X	X		Proposal on the definitive multinational mechanism for the administration of the network approved.																			
				1.3.1 Project of proposal on the multinational mechanism presented to the interested parties requesting their comments.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				1.3.2 Evaluate the comments received and consider them in the preparation of the final proposal.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				1.3.3 Circulate the final proposal to the States requesting its approval																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				1.3.4 Approval of the proposal on a multinational mechanism for the administration of the network																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
Output 1.4	X	X		Arrangements to activate the multinational mechanism for the administration of the network prepared.																			
				1.4.1 Based in the result of 1.3, coordinate with the States the necessary arrangements for the implementation of the approved mechanism																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	

2. PROJECT MONITORING AND CONTROL

Work Plan

Project No.: RLA/03/901

Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced		
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a	s
											a	e	a	a	u	u	u	e	c	t	o	v	e	c	
				1.4.2 Based in activity 1.4.1 prepare a working programme and determine the date of activation of the multinational mechanism.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				TOTAL IMMEDIATE OBJECTIVE 1	0	0																			
Immediate objective 2				Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)																					
Output 2.1	X	X	X	Administration of the network under the direct management of the project for a two-year period.																					
				2.1.1. Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:																					
				a) Assist the States and provide training for the correct operation of the network nodes																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	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.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

2. PROJECT MONITORING AND CONTROL

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
										a	e	a	r	a	a	u	u	l	u	g	e	p	c	t	o	v	e	c
			d) Prepare monthly reports on the activities of the network administration and the operating status of the system and circulate them to the States.																									
			-Experts																									
			-Support personnel																									
			-Missions																									
			-Subcontracts																									
			-Training																									
			-Equipment																									
			-Miscellaneous																									
			Sub-total	0	0																							
			e) Follow up the aspects of the guarantee contracted for the network.																									
			-Experts																									
			-Support personnel																									
			-Missions																									
			-Subcontracts																									
			-Training																									
			-Equipment																									
			-Miscellaneous																									
			Sub-total	0	0																							
			f) Verify periodically the network maintenance programmes, carrying out the relevant improvements and advise on the planning and implementation of such programmes.																									
			-Experts																									
			-Support personnel																									
			-Missions																									
			-Subcontracts																									
			-Training																									
			-Equipment																									
			-Miscellaneous																									
			Sub-total	0	0																							
			g) Propose the corresponding procedures to duly coordinate the NCCs' operation (Manaus/Ezeiza).																									
			-Experts																									
			-Support personnel																									
			-Missions																									
			-Subcontracts																									
			-Training																									
			-Equipment																									
			-Miscellaneous																									
			Sub-total	0	0																							
			h) Based on the agreements reached at the RCC/3 on spare parts management policy, propose a process for management of spare parts for the network and how to obtain them so as to ensure a continuous support and the timely supply of these inputs.																									
			-Experts																									
			-Support personnel																									
			-Missions																									
			-Subcontracts																									
			-Training																									
			-Equipment																									
			-Miscellaneous																									
			Sub-total	0	0																							
			i) Approve the procedures proposed in g) and h).																									
			-Experts																									
			-Support personnel																									
			-Missions																									
			-Subcontracts																									
			-Training																									
			-Equipment																									
			-Miscellaneous																									
			Sub-total	0	0																							

2. PROJECT MONITORING AND CONTROL

Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j	
											a	e	a	a	u	u	u	e	c	t	v	e	
				2.1.2 Coordinate adequately with States, other administrative aspects established for the operation of the REDDIG such as																			
				a) Supplies provided by the States.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				c) Facilities, access to site, transportation/mobilization, personnel assistance, telecommunications means, etc																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
Output 2.2	X		X	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.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	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.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	

2. PROJECT MONITORING AND CONTROL

Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced	
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d		
					(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	a	u	u	g	e	c	t	v	e	c	
				2.2.3 Prepare the annual budget of the REDDIG																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				2.2.5 Approve the annual budget of the network																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				2.2.7 Review and approve expenditures and accounts of the REDDIG administration.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		

2. PROJECT MONITORING AND CONTROL

Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced		
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a	s
											a	e	a	a	u	u	g	e	c	t	o	v	e	c	
Output 2.3	X		X	Satellite segment leased																					
				2.3.1 Based on Conclusion RCC 3/7 of the Third Meeting of the Coordination Committee, establish the most convenient arrangement for leasing the satellite segment from PanAmSat, subsequently designated as Intelsat.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				2.3.2 Approve the arrangement to be proposed to PanAmSat, subsequently designated as Intelsat.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				2.3.3 Collect the funds to lease the satellite segment and sign the contract.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				TOTAL IMMEDIATE OBJECTIVE 2	0	0																			
Immediate objective 3				In accordance with the requirements of the CAR/SAM FASID and of the Plan of Implementation of the Performance-based Air Navigation System for the SAM Region, plan the regional development of CNS/ATM applications and implement such applications in coordination with projects RLA/98/003 and RLA/06/901, as appropriate.																					
Output 3.1	X		X	CNS/ATM applications identified.																					
				3.1.1 Investigate the CNS/ATM applications available on the market and implemented successfully for the aeronautical fixed service.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				3.1.2 Researching from the technical point of view their application in the REDDIG platform and select the correspondent applications.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

2. PROJECT MONITORING AND CONTROL

Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j	
											a	e	a	a	u	u	e	c	t	v	e		
Output 3.2	X	X	X	Plan for the implementation of CNS/ATM applications approved.																			
				3.2.1 Coordinate with States and the GREPECAS the technical aspects required for the implementation of the CNS/ATM applications selected.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				3.2.2 In coordination with the activities of projects RLA/98/003 and RLA/06/901, as corresponds, prepare plans to implant CNS/ATM applications that include, inter alia, the following:																			
				a) Interoperability of the following applications: AMHS; AIDC; radar, ADS or multilateration surveillance systems; others.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				b) General technical specifications for equipment and programming (hardware and software);																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				c) System requirements and functionalities;																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				d) Costs; and																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				e) Coordination arrangements and responsible parties.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	

2. PROJECT MONITORING AND CONTROL

Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j	
											a	e	a	a	u	u	e	c	t	o	v	e	
				3.2.3 Approve the plans developed under 3.2.2.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
Output 3.3	X	X	X	CNS/ATM applications for the fixed service implemented in the REDDIG platform																			
				3.3.1 Based on plans approved as per 3.2.3 execute the following:																			
				a) Propose amendments to the project budget in order to develop action plans for the implementation of applications by the project.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				b) Approve the aforementioned amendments.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				c) Develop an action plan for the implementation of CNS/ATM applications in the REDDIG platform.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				d) Approve the action plan.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				e) Hold meetings, workshops and seminars to support the implementation of CNS/ATM applications.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	

2. PROJECT MONITORING AND CONTROL

Work Plan

Project No.: RLA/03/901

Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced	
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a
											a	e	a	a	u	u	g	e	c	t	o	v	e	
Output 3.4	X		X	MEVA II/REDDIG interconnection for the interoperability of applications in the CAR and SAM Regions.																				
				3.4.1 Provide, install, and test the equipment required to establish the interconnection.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				3.4.2 Coordinate and supervise the tests and commissioning of the interconnection.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				3.4.3 Establish communication with the REDDIG as required by the COCESNA MEVA II node by means of two ATS voice channels with Bogota and Caracas.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				3.4.4 Configure the nodes involved with the functionalities required for the interconnection.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				3.4.5 Provide operational and maintenance support to the COCESNA node interconnected to the REDDIG on a 24x7 basis.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				TOTAL IMMEDIATE OBJECTIVE 3	0	0																		

2. PROJECT MONITORING AND CONTROL

Work Plan

Project No.: RLA/03/901

Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced		
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a	s
											a	e	a	a	u	u	g	e	c	t	o	v	e	c	
Immediate objective 4				Procurement, installation, commissioning and maintenance of the new digital network REDDIG II, in accordance with the technical specifications agreed by the REDDIG member States																					
Output 4.1	X		X	Final technical specifications of the REDDIG II and prior arrangements for the bidding established.																					
				4.1.1 Establish the final technical specifications of the REDDIG II based on the specifications agreed by States participating in the project.																					
				-Experts																					
				-Support personne																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipmen																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.1.2 Determine the schedule of actions to be developed for the invitation to bid once established the final technical specifications.																					
				-Experts																					
				-Support personne																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipmen																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.1.3 Elaborate criteria for the evaluation of bids by setting a weight for the various parts that make up the technical specifications																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.1.4 Coordinate with States the participation of their representatives in the evaluation of bids, assuming the costs involved with funds other than those of the project.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
Output 4.2	X		X	Tender for the provision of the REDDIG II under the "turn-key" modality.																					
				4.2.1 Convene the international tender.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

2. PROJECT MONITORING AND CONTROL

Work Plan

Project No.: RLA/03/901

Project title: REDDIG Management System and Satellite Segment Administration

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced	
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a
					(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	a	a	u	e	c	t	o	v	e	c	
				4.2.2 Respond to queries from potential bidders.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.2.3 Coordinate the mandatory bidders visits to the nodes of the																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.2.4 Conduct mandatory visits to the nodes of the REDDIG.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.2.5 Ensure that potential bidders have made visits to the nodes of the REDDIG.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.2.6 Evaluate bids received.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				4.2.7 Select the winning bid.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		

2. PROJECT MONITORING AND CONTROL

Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced		
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a	s
											a	e	a	a	u	u	g	e	c	t	o	v	e	c	
				4.2.8 Approve the winning bid.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.2.9 Negotiate and award the contract.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.2.10 Sign the contract.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
Output 4.3	X	X	X	REDDIG II installed and commissioned.																					
				4.3.1 Execute the contract.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.2 Coordinate with States the designation of personnel to participate in the installation, adjustment and commissioning of REDDIG																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.3 Advise States in the execution of the contract																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

2. PROJECT MONITORING AND CONTROL

Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced		
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d			
					(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	a	u	u	g	e	c	t	o	v	e	c	
				4.3.4 Evaluate the manufacturer manuals concerning instruction, installation, operation and maintenance of the REDDIG II, providing, if necessary, appropriate comments to the contractor.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.5 Establish the stock of spare parts and test instruments in each																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.6 Prepare, in coordination with States, the maintenance programme of the REDDIG II, to begin during the trial period by the contractor.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.7 Coordinate with States the local staffing requirements for the operation and maintenance of the REDDIG II nodes.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.8 Advise States, as required, on courses that should be taken by the designated personnel locally and abroad.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.9 Nominate candidates for training programmes.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

2. PROJECT MONITORING AND CONTROL

Work Plan

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

ICAO strategic objective	Description of activities and corresponding inputs			Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced				
										A	B	C	(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a		m	j	j	a
				(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	r	a	a	u	u	l	g	e	c	t	o	v	e	c
			4.3.10 Carry out training programmes locally or abroad in accordance with the established programme.																							
			-Experts																							
			-Support personnel																							
			-Missions																							
			-Subcontracts																							
			-Training																							
			-Equipment																							
			-Miscellaneous																							
			Sub-total	0	0																					
			4.3.11 Assess the results of the instruction received by the personnel.																							
			-Experts																							
			-Support personnel																							
			-Missions																							
			-Subcontracts																							
			-Training																							
			-Equipment																							
			-Miscellaneous																							
			Sub-total	0	0																					
			4.3.12 Recommend the updating and refreshing programmes that will be necessary.																							
			-Experts																							
			-Support personnel																							
			-Missions																							
			-Subcontracts																							
			-Training																							
			-Equipment																							
			-Miscellaneous																							
			Sub-total	0	0																					
			4.3.13 Coordinate with States the participation of their personnel in factory tests, if deemed necessary, assuming the costs involved.																							
			-Experts																							
			-Support personnel																							
			-Missions																							
			-Subcontracts																							
			-Training																							
			-Equipment																							
			-Miscellaneous																							
			Sub-total	0	0																					
			4.3.14 Supervise the installation of the REDDIG II nodes by the contractor.																							
			-Experts																							
			-Support personnel																							
			-Missions																							
			-Subcontracts																							
			-Training																							
			-Equipment																							
			-Miscellaneous																							
			Sub-total	0	0																					
			4.3.15 Rent the space segment necessary.																							
			-Experts																							
			-Support personnel																							
			-Missions																							
			-Subcontracts																							
			-Training																							
			-Equipment																							
			-Miscellaneous																							
			Sub-total	0	0																					

2. PROJECT MONITORING AND CONTROL

Work Plan

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

ICAO strategic objective	Description of activities and corresponding inputs			Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced					
										A	B	C	j	f	m	a	m	j	j	a	s		o	n	d		
				(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	r	a	y	u	u	l	g	e	p	c	t	o	v	e	c
			4.3.16 Coordinate the implementation of technical-operational tests for the provisional reception of each node.																								
			-Experts																								
			-Support personnel																								
			-Missions																								
			-Subcontracts																								
			-Training																								
			-Equipment																								
			-Miscellaneous																								
			Sub-total	0	0																						
			4.3.17 Coordinate the implementation of technical-operational tests for the provisional reception of REDDIG II																								
			-Experts																								
			-Support personnel																								
			-Missions																								
			-Subcontracts																								
			-Training																								
			-Equipment																								
			-Miscellaneous																								
			Sub-total	0	0																						
			4.3.18 Coordinate with States the execution of the trial period of operation of the REDDIG II by the contractor.																								
			-Experts																								
			-Support personnel																								
			-Missions																								
			-Subcontracts																								
			-Training																								
			-Equipment																								
			-Miscellaneous																								
			Sub-total	0	0																						
			4.3.19 Participate in coordination with States in the final acceptance tests of the REDDIG II.																								
			-Experts																								
			-Support personnel																								
			-Missions																								
			-Subcontracts																								
			-Training																								
			-Equipment																								
			-Miscellaneous																								
			Sub-total	0	0																						
			4.3.20 Subscribe minutes of final acceptance of the entire system.																								
			-Experts																								
			-Support personnel																								
			-Missions																								
			-Subcontracts																								
			-Training																								
			-Equipment																								
			-Miscellaneous																								
			Sub-total	0	0																						
			4.3.21 Transfer the ownership titles of nodes to the authorities																								
			-Experts																								
			-Support personnel																								
			-Missions																								
			-Subcontracts																								
			-Training																								
			-Equipment																								
			-Miscellaneous																								
			Sub-total	0	0																						

2. PROJECT MONITORING AND CONTROL

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	g	e	c	t	o	v	e	c	
				4.3.22 Start the operation and network management by the project.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
				4.3.23 Assess the operation of the network during the warranty period.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
				TOTAL IMMEDIATE OBJECTIVE 4	0	0																				
				TOTAL OF PROJECT COSTS	0	0																				
				OVERHEAD																						
				TOTAL OF THE PROJECT	0	0																				

Project Nº: RLA/03/901

Title: REDDIG Management System and Satellite Segment Administration



3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

Section I: Evaluation of current project

Section II: Assessment of compliance with objectives

Section III: Evaluation of implementation and delivery of services by ICAO

Sección IV: Lessons learned

RATING SCALE	
5.0	Exceptional results beyond project requirements
4.5	Exceeds requirements
4.0	Project objectives were achieved in all cases
3.5	Most of the project's objectives were achieved
3.0	Some quality results were achieved and implemented
2.5	Some quality results were achieved but are not implementable
2.0	Some results were achieved with little impact and quality
1.5	Below the expected results
1.0	Well below the expected results

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

I. EVALUATION OF CURRENT PROJECT

1.- Project objectives
Do you think the project's objectives are set correctly according to the development priorities of your State in relation to the National Air Navigation Plan to serve the real of civil aviation?

Comments

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

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

Comments

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

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

Comments

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

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

Comments

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

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

Comments

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

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

I. EVALUATION OF CURRENT PROJECT

6- Project resources	
Do you consider that the financial, physical and human resources agreed to achieve the objectives established in the project document are appropriate?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	

7.- Project participants	
Do you consider that all parties that should be involved in the project are present? If it is not so, who should be involved?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	

8.- Project effectiveness	
Is the project effective in costs compared to similar programs or projects?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	

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

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

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

II. ASSESSMENT OF OBJECTIVES COMPLIANCE

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

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

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

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

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

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

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

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

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

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

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

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

II. ASSESSMENT OF OBJECTIVES COMPLIANCE

Comments

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

7.- Other comments

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

Comments

8.- Risks

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

Comments

9.- Other information

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

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

1.- Decision making	
Do you think that the decision-making process within the project is appropriate?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	
2.- Products quality	
Do you think that the quality of products elaborated is appropriate?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	
3.- Orientation	
Do you think that there is compliance with guidance towards achieving the project outputs?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	
4.- Organization and prioritization	
Do you think the organization and prioritization within the project is appropriate?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	
5.- Change management	
Do you think that the management of change and degree of flexibility in managing the project are appropriate?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

6.- Service to the State	
Do you think that the service provided to your State is appropriate?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	
7.- Communication	
Do you think that the level of communication within and outside the project is adequate?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	
8.- Conflicts	
Do you believe that conflict management is adequate?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	
9.- Use of resources	
Do you think that project resources are being used efficiently to produce the expected results?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	
10.- Relevance of mechanisms	
Do you think that management mechanisms of the project are relevant?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	
11.- Opportunity to work plans	
On the basis of its work plan, how would you rate the degree of opportunity of the project as regards the achievement of products, outputs and delivery of inputs?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	
12.- Orientation	
Do you consider that the activities and products developed through the project are in line with ICAO directives, regional offices and air navigation plans?	
Comments	
Please enter the rating of satisfaction that this issue deserves to you (from 1 to 5)	
13.- Other information	
Please provide any other information that may support or clarify your assessment on products and services provided through the project.	
Comments	

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

IV. LESSONS LEARNED

1.- Positive lessons learned from the project.
Provide a brief description of the positive lessons learned from project implementation.
Comments

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

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

Proyecto N°: RLA/03/901

Título: REDDIG Management System and Satellite Segment Administration

Project follow-up and annual evaluation tables

TIMETABLE OF DELIVERY DATES

DOCUMENT	Year _____	Following years
1. Project status as of 31 December of each year and management indicators and results		
2. Project monitoring and control. Work plan for the year of the report		
3. Survey on Management Indicators and Results for the year of the report		

Agenda Item 5: Consideration and approval of the outcome of the evaluation of tenders for the procurement of the new REDDIG II

5.1 The Committee was informed that section of acquisitions of the ICAO Technical Cooperation Bureau convened the tender specifications closed ST 22501135 *REDDIG II Implementation*, was convened on April 3, 2012, with original close date on 1 June 2012, being extended to 15 June 2012, at the request of the potential bidders. Copy of the specification documents in the format used by the ICAO Technical Cooperation Bureau was presented as Appendix B to working paper REDDIG RC/15-WP/05.

5.2 The Meeting took note of the document for the evaluation of tenders with the weighting criteria of the technical and financial parts, drafted by the REDDIG Administration and the ICAO Technical Cooperation Bureau before the beginning of the assessment process. The evaluation document considers that the technical part represents the 60% of the assessment and the financial, 40%. Only companies that reach at least 70% of the technical evaluation should be considered for the evaluation of the financial part. The maximum score in the financial part would have the company that presented the lower cost. The adopted document of evaluation criteria was presented as Appendix C to Working Paper REDDIG RC/15-WP/05.

5.3 The Meeting was informed that six companies entered the bidding process. The evaluation of bids was carried out at the ICAO Technical Cooperation Bureau in Montreal, Canada, from 18 to 29 June 2012. Representatives of the following REDDIG member States participated: Argentina, Brazil, France (on behalf of French Guiana), Paraguay and Peru, as well as the REDDIG Management. The representatives of States were nominated by their respective administrations in response to a communication sent by the ICAO South American Regional Office to all REDDIG member States as a follow-up to Conclusion RAAC/12-6.

5.4 The Meeting noted that the evaluation group, after examining the six tenders received determined that only two reached 70% of the score of the technical part. The other tenders that did not reach the score, were not considered in the evaluation of the financial part. In this way the evaluation group considered that INEO was the company that best meet the requirements, obtaining the higher punctuation.

5.5 The Meeting was informed on the document containing the evaluation results endorsing the work of the evaluation group. During the Meeting, the participants consulted on some topics considered in the technical specifications, such as the results on band width requirements for the REDDIG II, power requirements, the MEVA II / REDDIG II interconnection aspects, implementation tasks during the transition phase, and training. In this respect, members of the evaluation group and the Secretariat replied the consultations, receiving conformity from States representatives, who endorsed the evaluation process. In this context, the Meeting formulated the following conclusion:

Conclusion RCC 15/3 - Approval of the REDDIG II bidding process evaluation results

That, the Fifteenth Meeting of the Coordination Committee of Project RLA/03/901, after analyzing the results of the evaluation of bids submitted to the bidding of the REDDIG II, conducted by the evaluation group composed by representatives from Argentina, Brazil, France (on behalf of French Guiana), Paraguay and Peru, as well as the REDDIG Administration, approved and endorsed the result of the evaluation process.

5.6 Also, the Meeting noted that, as a result of the evaluation, the group estimated that the recommended company should consider some clarifications and the inclusion of certain additional requirements in its offer.

5.7 The Meeting took note that all of the aforementioned aspects will be addressed during the negotiations initially scheduled for 28-31 August 2012 at the ICAO Technical Cooperation Bureau in Montreal, Canada. This process would follow technical cooperation procedures, with the participation of ICAO, the recommended company, and REDDIG member States willing to participate as observers. Negotiations are aimed at verifying that the recommended bid after the evaluation process complies with the requirements and set the final price of the contract.

5.8 The Meeting considered that, in addition to the requirements indicated in the bidding process, consideration also be given to the transfer of the Bogota node antenna, and the cost of installing the antenna at the REDDIG node in Chile.

Agenda Item 6: Work plan for years 2012 and 2013

6.1 Under this Agenda Item, the Meeting annualized a proposal of activities presented by the REDDIG Administration to be carried out during the period 2012-2013, highlighting the following:

- a) Implementation of REDDIG II
- b) Technical and operational meeting between the REDDIG Administration and member States to coordinate the installation process of REDDIG II
- c) 2012-2013 training programme.

Implementation of REDDIG II

6.2 The main activities for the implementation of the REDDIG II were reviewed by the Meeting, and are listed as **Appendix** to this Agenda Item. With regard to the activities for the implementation of the REDDIG II, the Meeting took note that the signing of the contract would take place once all the REDDIG member States have cancelled the contributions for the financing of its acquisition. It is expected that those States that have not deposited their contributions should do so before 31 December 2012 or at the latest by 31 March 2013 for those States that have not considered this contribution in their budgets for 2012. The signing of the contract would be expected to be held in the first quarter of 2013. All activities listed in the **Appendix** will be completed on the dates indicated if the signing of the contract occurs in the established period.

Technical and operational meeting between REDDIG Administration and member States to coordinate the installation process of REDDIG II

6.3 In order to coordinate the technical and administrative aspects for the installation of the REDDIG II, the Committee considered the convening of a technical-operative meeting to be held in Lima, Peru, initially in October 2013. Prior to this meeting another one will tentatively take place in January 2013 with the winning company to review the activities envisaged for the installation of the REDDIG II according to the information indicated in the technical specifications.

6.4 The REDDIG Administration, the company and representatives of interested REDDIG member States would attend the meeting in January. At the end of this meeting it is expected to have all the necessary information to develop an installation manual in which all activities to be performed are established in detail, including the persons responsible for the installation, the installation dates and the monitoring of activities by the Administration and REDDIG member States.

2012-2013 Training Programme

6.5 The Committee noted that the training programme envisaged for the period 2012-2013 was aimed to support the activities foreseen in the action plan for the implementation of the new REDDIG II. As indicated in the document of technical specifications for the REDDIG II implementation, the programme should include:

- a) A theoretical and practical training sub-programme of, at least, ten (10) working days, at a place to be determined, in Spanish, for no more than thirty (30) participants;
- b) A theoretical and practical training sub-programme of, at least, ten (10) working days, at a place to be determined, in English, for no more than six (6)

- participants;
- c) An on-the-job training sub-programme at each REDDIG node; and
- d) A theoretical and practical training sub-programme at the factory site for six (6) participants, on network design, configuration, and operation (for NCC personnel).

6.6 The Meeting noted that once the referred courses are concluded, the participants would have updated their knowledge in VSAT Systems, IP Networks, MPLS Service and Network Management, and learned the technical-operative functioning of the REDDIG II.

6.7 The theoretical and practical courses to be taught at the SAM Region are planned for October 2013. The theoretical-practical course at the factory in November 2013, and the on-the-job training during the installation phase of the REDDIG II from December 2013 to March 2014.

6.8 The Meeting indicated that for the theoretical and practical sub-programme training in the English language a number of participants higher than the expected will be considered provided this does not represent a high cost. When analyzing the site where the course of the theoretical-practical training sub-programme in Spanish would be conducted, the Peruvian delegate requested to consider the possibility of performing it in Peru.

APPENDIX

ACTIVITIES FOR THE IMPLEMENTATION OF REDDIG II

Activities	Action by	Deliverable	Deadline	Remarks
1	2	3	4	5
1 Evaluation of bids to select the recommended company	Experts of REDDIG member States and REDDIG Administration	Bids evaluated	18-29 Jun 2012	Completed The evaluation group was made up by experts from Argentina, Brazil, French Guiana (France), Paraguay, and Peru. The REDDIG Administration (ICAO Secretariat, SAM Office, and the REDDIG administrator) also participated.
2 Determination of the recommended company and post-evaluation requirements for the recommended company	Experts of REDDIG member States and REDDIG Administration	Determination of the recommended company Post-evaluation requirements for the recommended company	29 Jun 2012	Completed The post-evaluation requirements will be delivered to the recommended company so that it may submit its respective proposal.
3 Response of the recommended company to post-evaluation requirements	Recommended company	Proposal on post-evaluation requirements	11 Jul 2012	Completed The response to post-evaluation requirements will be presented at the coordination meeting.
4 Review and approval of analysis of bids evaluation and approval of the recommended company	REDDIG Coordination Committee meeting (RCC/15)	Comments and approval of the evaluation of bids and the recommended company selected	15-17 Aug 2012	Pending All REDDIG members that have not been able to participate in the evaluation will have a chance to review and approve the evaluation and selection of the recommended company.

Activities	Action by	Deliverable	Deadline	Remarks
1	2	3	4	5
5 Negotiation with the recommended company	Technical Cooperation Bureau and REDDIG Administration	Negotiation with the recommended company	28-31 Aug 2012	Pending Negotiation with the recommended company at the headquarters of the ICAO Technical Cooperation Bureau in Montreal to verify that the recommended bid after the evaluation process complies with the requirements and set the final price of the contract
6 Meeting with the recommended company to review the process for the installation of REDDIG II	REDDIG Administration, recommended company, and representatives of REDDIG member States	Document describing all activities to be carried out for the installation and start up of REDDIG II	21-25 Jan 2013	Pending The meeting would be held in Lima, Peru, at the ICAO Regional Office.
7 Signing of the contract with the recommended company	Technical Cooperation Bureau, REDDIG Administration, and recommended company	Contract signed by all the parties	First quarter 2013	Pending The contract would be signed once all REDDIG member States have deposited their corresponding contributions in ICAO. All contributions should be paid by the end of 2012.
8 Sixteenth REDDIG coordination meeting	REDDIG Administration	2014 plan of activities. Approval of budget revision "R". Plan of activities for the implementation of ATN ground-ground applications	Lima, Peru, Mar 2013	Pending For one week, REDDIG members, together with REDDIG Administration, will review the activities carried out since RCC/15. The 2014 plan of activities and budget revision "R" for Project RLA/03/901 will be approved. The meeting will follow-up ATN ground-ground applications.

Activities	Action by	Deliverable	Deadline	Remarks
1	2	3	4	5
9 Start-up of the manufacturing of equipment	Winning company	Equipment to be installed in REDDIG II nodes	Second quarter 2013	Pending Equipment will start being manufactured once the contract with the recommended company has been signed.
10 Factory acceptance of equipment	REDDIG Administration, representatives of REDDIG member States that wish to participate	Factory acceptance of REDDIG II equipment to be installed in the nodes	End of third quarter 2013	Pending Will depend on the date the contract is signed.
11 Technical and operational meeting to coordinate the activities for the installation of REDDIG II	REDDIG Administration and REDDIG member States	Timetable of activities for supervising the installation of REDDIG II	Oct 2013	Pending The meeting would be held in Lima, Peru, with all REDDIG members. The date of the meeting will depend on the date the contract is signed.
12 Start-up of REDDIG II installation	Winning company	Installation of REDDIG II	Nov 2013	Pending The date for the start-up of the installation of REDDIG II will depend on the date the contract is signed.
13 Supervision of the installation of REDDIG II	REDDIG Administration and REDDIG member States	Supervision of the installation of REDDIG II	Nov 2013 – May 2014	Pending REDDIG member States together with REDDIG Administration will supervise the installation of REDDIG II.
14 Theoretical and practical training for REDDIG II	Winning company, REDDIG Administration and REDDIG member States	Personnel involved of REDDIG member States duly trained	Oct 2013	Pending
15 On-site training	Winning company, REDDIG Administration and REDDIG member States	Personnel involved of REDDIG member States duly trained	Dec 2013 - Mar 014	Pending

Activities	Action by	Deliverable	Deadline	Remarks
1	2	3	4	5
16 Specialised in factory theoretical and practical training	Winning company, REDDIG Administration and REDDIG member States	Personnel involved of REDDIG member States duly trained	Nov 2013	Pending
17 REDDIG II provisional acceptance tests	REDDIG Administration, REDDIG member States, and winning company	Provisional acceptance of REDDIG II	Mar 2014	Pending REDDIG member States, together with REDDIG Administration, will conduct the REDDIG II provisional acceptance tests.
18 REDDIG II final acceptance tests	REDDIG Administration, REDDIG member States, and winning company	Final acceptance of REDDIG II	May 2014	Pending
19 Operation of REDDIG II	Winning company	Operation of REDDIG II	May 2014	Pending All services operative throughout REDDIG II.

Agenda Item 7: Financial situation of the project and approval of the budget to incorporate the acquisition, operation and maintenance of the new REDDIG II

7.1 Under this Agenda Item, the Coordination Committee received information on the expenses made by project RLA/03/901, as well as the status on the cost-sharing contributions. In addition, on the budget proposal on estimated costs for the purchasing, installation, operation and maintenance of the new REDDIG II, including the leasing of the satellite segment to be required.

Summary of expenditures incurred by Project RLA/03/901 between 2003 and 2011

7.2 The Secretariat informed to the Committee in detail the expenditures incurred by Project RLA/03/901 shown in **Table # 1**. The project expended USD 373,945 in 2011 and a total of USD 4,635,734 from 2003 to 2011.

7.3 **Table # 2** contains a bar chart with the distribution of project expenditures per year, as well as a pie chart showing the percentage of implementation by each budget component.

Status of cost-sharing contributions

7.4 The Committee was reminded that as a result of arrangements agreed for the interconnection of the MEVA II and REDDIG networks, COCESNA became a participant in the financing of Project RLA/03/901 as of 2010. Since then, COCESNA is reimbursing to project funds the non-recurrent expenses incurred in the installation and the recurrent costs of maintenance of the link and equipment involved in the interconnection.

7.5 The Committee was informed on the status of the cost sharing contributions shown in **Table # 3**, with their distribution according to the proposed Revision "Q" of the project budget. To date, the contributions totalled USD **USD 7,799,062**. By subtracting the costs of **USD 4,635,734**, there is a positive balance of **USD 3,163,328**.

7.6 Despite the favourable financial balance of the project, the collection of due contributions and full payment of 2012 contributions will be required so as not to hinder project implementation.

Extension of project budget to cover the implementation of REDDIG II

7.7 Subsequently, the Committee noted the proposed substantive revision "Q" of the RLA/03/901 Project document, prepared mainly to include as Immediate Objective # 4 the acquisition, installation; commissioning and maintenance of the new digital network REDDIG II.

7.8 Costs estimated to implement the REDDIG II are those considered in Conclusion RAAC/12-6 (reproduced in Attachment B to NE/03) of the Twelfth Meeting of Civil Aviation Authorities of the SAM Region (RAAC/12), held in Lima, Peru, from 3 to 6 October 2011. The respective figures have been included in the RLA/03/901 budget revision "Q" included in the substantive revision "Q", presented in the Appendix to Agenda Item 4.

7.9 In accordance with the commitment made through the said Conclusion RAAC/12-6, in February 2012 the REDDIG Member States were requested to deposit this year in ICAO account the funds required to finance the acquisition of REDDIG II, estimated at USD 4,500,000. So far 37.5% of this amount has been received.

7.10 The cost sharing to cover the usual costs for operation and maintenance of the REDDIG, referred to in the budget revision "Q" of the RLA/03/901 Project, have been calculated based on the distribution of the costs of the satellite segment, according to the use of bandwidth.

7.11 The project document establishes that the cost of leasing the satellite segment will be distributed based on the bandwidth used, according to the actual traffic of each node. **Table # 4** shows an updating of the relevant estimates for the total project duration as per revision "Q". The following criteria applies to estimate the bandwidth distribution:

- a) An actual measuring period of twelve (12) months.
- b) The source average is obtained and reported directly by the NCC Service History. Additionally, it is considered that 30% of the source average of the SBMN node would correspond to traffic of the REDDIG Administration to all nodes.
- c) This 30% is divided by 16 nodes and is charged to each node accordingly.
- d) The average bandwidth of each node is the result of adding its source average to 1/16 of 30% of the source average of the SBMN node.
- e) The actual average (Kbps) shown is equivalent to using the bandwidth continuously (Kbps) throughout the measuring period.

7.12 Also, it was noted to the Committee the need that States will soon make the deposit of the contribution for the acquisition of REDDIG II, in view that the winning offer of the tender has a validity of one year, so during the first quarter of 2013 would be necessary to subscribe the contract.

7.13 On this subject, States that have not yet deposited their contributions informed that arrangements were being made to make this contribution effective before March 2013.

7.14 In view of the above, the Committee considered the adoption of the following conclusion:

Conclusion RCC 15/4 - Payment of cost sharing contributions to Project RLA/03/901

That,

- a) REDDIG member States that have not yet deposited their cost-sharing contributions to RLA/03/901 Project for the years 2011 and 2012, are encouraged to do so as soon as possible to allow the normal development of project activities, and
- b) Likewise, States that have not yet responded to letters requesting to deposit the funds required to finance the REDDIG II, are urged to do so as soon as possible during the second half of 2012, so that ICAO can sign the contract with the company winning the tender.

7.15 Finally, the Committee, after examining the budget of the Revision "Q" to Project RLA/03/901 prepared by the Secretariat, containing the cost of the REDDIG II and the extension of project operations until December 2018, agreed to adopt the following conclusion:

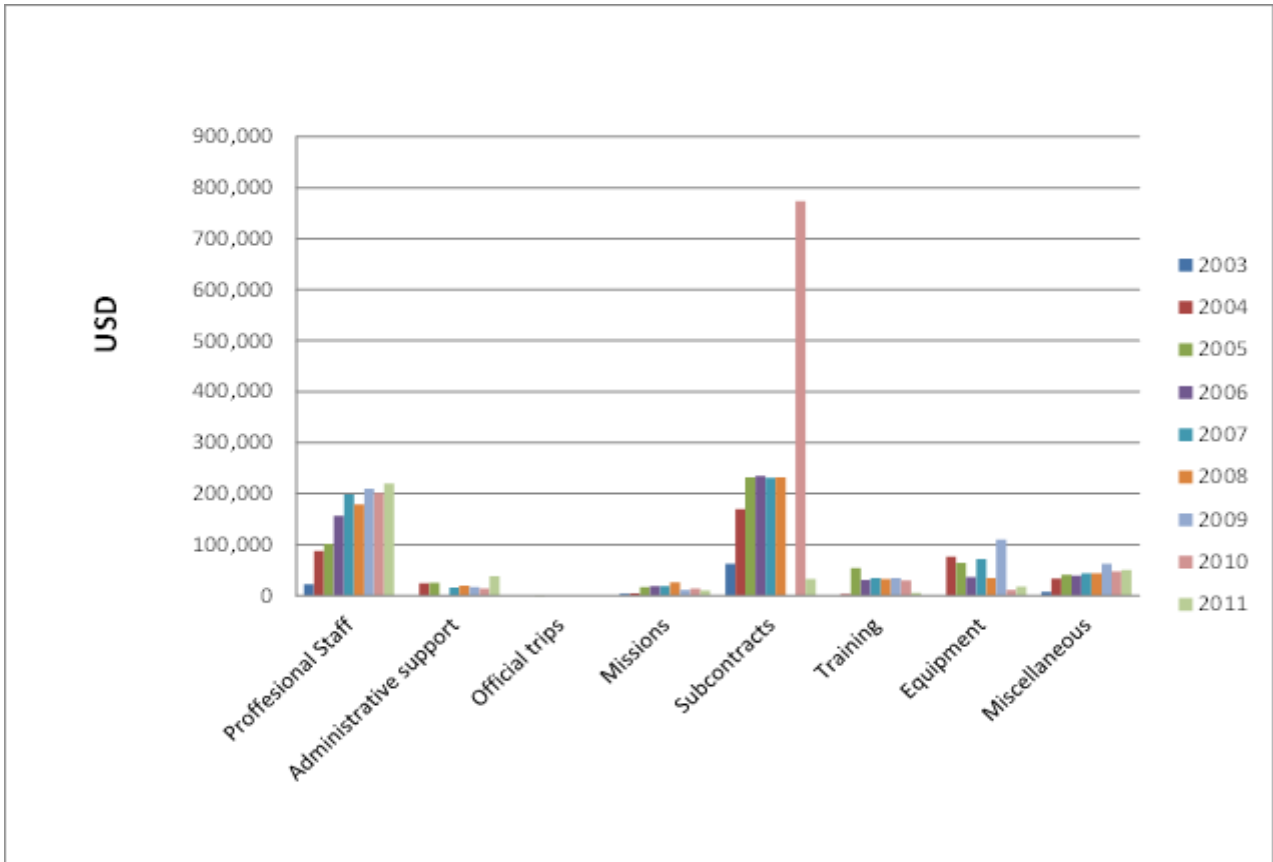
Conclusion RCC 15/5 - Approval of the budget of the Substantive Revision "Q" of Project RLA/03/901

That, the Fifteenth Meeting of the Coordination Committee of Project RLA/03/901 approves the budget of the Substantive Revision "Q" of Project RLA/03/901, as shown in the Appendix to the Report on Agenda Item 4, by extending the project operations until 31 December 2018, and including the financial resources for the procurement, installation, operation and maintenance of the REDDIG II.

Table # 1 - Detailed breakdown of expenditures up to 31 December 2011

Item	2003	2004	2005	2006	2007	2008	2009	2010	2011	TOTAL
BL 11 Experts										
REDDIG Administrator	22,359	93,953	101,296	156,503	197,784	177,449	207,289	201,030	209,250	1,366,913
Consultants		-6,303				1,499			9,200	4,396
BL 13 Administrative support										
13-01 Secretary	354	12,185	12,551	0	15,968	18,987	16,497	14,066	19,086	109,694
13-02 REDDIG technician		12,000	12,108	711						24,819
13-05 Administrative and financial assistant									10,670	10,670
13-06 Information technology clerk									8,931	8,931
BL 15 Official trips		321	925	499						1,745
BL 16 Missions	3,504	4,110	16,732	18,642	18,357	25,718	10,615	14,110	10,250	122,038
BL 17 National professionals							2,080		961	3,041
BL 20 Sub-contracts										
21-01 PanAmSat (1 Oct-31 Dec 2003) PO 30473	62,727									62,727
21-01 PanAmSat (2004) P.O. 40670		168,849	231,264	231,264	231,264	231,264		693,792		1,787,697
21-02 Network access									32,831	32,831
21-07 MEVA/REDDIG Non Recurrent								77,684		77,684
21-98 Professional liability insurance		845	1,156	3,469		1,156	1,156	1,810		9,592
BL 39 Training		3,014	53,862	30,553	34,044	32,852	34,412	29,496	5,130	223,363
BL 40 Equipment										
45-01 Spare parts		-12,752	59,541	36,311	71,637	33,997	108,509	8,218	2,896	308,357
45-02 Office equipment	82		2,083	-30	0			351	3,402	5,888
45-03 Equipment operation and maintenance		1,716	1,782		0			1,676	2,009	7,183
45-04 Transfer of NCC from SPIM to SBMN										
PO 40694 VIASAT		8,250								8,250
PO 40687 MEMOTEC		4,250								4,250
45-05 PO 40489 Extension of SEEE contract		50,000								50,000
45-06 PO 40090 SEEE back-up network		24,820								24,820
45-09 MEVA-REDDIG interconnection equipment									9,439	9,439
45-98 Professional liability insurance (PLI)		444	284	246		130	1,109	1,250		3,463
BL 53-01 Tel., banking expenses, courier, etc.	643	4,726	4,475	1,150	8,688	4,632	3,703	14,253	13,351	55,621
BL 53-02 PNUD services		118	505	337	0		3,318			4,278
55-01 AOSC overhead	6,439	28,795	35,817	37,372	34,601	39,503	55,621	33,357	36,539	308,044
TOTAL	96,108	399,341	534,381	517,027	612,343	567,187	444,309	1,091,093	373,945	4,635,734

Table # 2
Distribution of project expenditures per year



Percentage of implementation by each budget component

Table # 3 - Status of cost-sharing contributions to Project RLA/03/901 as per Revision "O"

State	2003	2004	2005	2006	2007	2008	2009	2010	2011		2012		Total quotas	Total paid	Total debts
	Quota	Quota	Quota	Quota	Quota	Quota	Quota	Quota	Quota	Debt	Quota	Debt			
Argentina	50,363	30,100	37,800	44,800	66,700	80,000	85,063	86,201	82,500		363,218	363,218	926,745	563,527	363,218
Bolivia	39,563	22,100	28,900	33,600	10,900	43,675	52,460	48,039	43,924		324,355	281,250	647,516	366,266	281,250
Brazil	123,790	72,900	79,400	111,000	60,800	81,444	118,154	137,644	148,003		993,893	-4,941	1,927,028	1,931,969	-4,941
Chile	40,013	35,100	36,400	67,000	28,710	29,500	29,500	1,000	45,000		44,791		357,014	357,014	0
Colombia	24,269	0	162,094	0	150,000	0	7,441	0	67,201		346,822	-65,572	757,827	823,399	-65,572
Ecuador	40,913	15,200	25,500	29,100	19,000	40,865	51,589	35,000	35,000		328,951		621,118	621,118	0
France	34,763	11,300	20,900	26,400	25,000	45,795	51,371	24,092	42,203		323,622	323,647	605,446	281,799	323,647
Guyana	34,313	9,900	19,900	22,900	15,000	35,935	43,009	30,000	30,000		314,398	291,499	555,355	263,856	291,499
Paraguay	35,363	12,700	21,900	30,700	25,600	46,160	53,262	47,056	40,162	70	323,073	323,143	635,976	312,833	323,213
Peru	49,613	28,300	36,500	39,700	40,000	71,372	77,820	78,271	77,000		349,287	281,250	847,863	566,613	281,250
Suriname	34,313	7,400	18,500	28,700	18,300	36,412	44,752	30,000	30,000	30,015	318,461	348,476	566,838	218,362	378,491
Uruguay	47,513	16,200	28,800	28,000	77,171	64,003	39,759	30,000	30,000	11,265	325,269	55,314	686,715	631,401	66,579
Venezuela	44,213	15,800	27,200	45,800	38,700	71,774	81,664	88,967	80,000		368,283	368,283	862,401	494,118	368,283
Trinidad & Tobago	0	0	22,700	22,700	15,500	37,791	48,776	30,000	30,000		318,571	286,330	526,038	239,708	286,330
COCESNA	0	0	0	0	0	0	0	28,400	19,193		19,193	1,641	66,786	65,145	1,641
Interest	1,447	4,765	9,685	16,157	17,065	8,630	2,023	785	468		658		61,683	61,683	N/A
Adjustments							-75	-15	379		-38		251	251	N/A
TOTAL	600,449	281,765	576,179	546,557	608,446	693,356	786,568	695,440	801,033	41,350	5,062,807	2,853,538	10,652,600	7,799,062	2,894,888

NOTE: Some differences between the amount deposited by the States and that shown by ICAO are due to transaction costs or exchange rates.

Table 4 - Bandwidth distribution

	2003		2004		2005		2006		2007		2008		2009		2010	
	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%
Argentina	128.8	10.441%	140.5	10.539%	58.9	12.107%	97.0	14.560%	79.0	14.286%	76.2	17.209%	85.0	14.915%	96.7	15.534%
Bolivia	71.2	5.772%	90.4	6.781%	28.0	5.755%	34.0	5.104%	32.5	5.877%	21.3	4.810%	30.7	5.387%	33.2	5.333%
Brazil	112.0	9.079%	145.7	10.929%	64.4	13.237%	74.0	11.108%	47.7	8.626%	39.0	8.808%	57.0	10.002%	59.7	9.590%
Brazil	43.2	3.502%	92	6.901%	41.2	8.469%	34.5	5.179%	33.4	6.040%	21.1	4.765%	33.1	5.808%	38.6	6.201%
Brazil	85.6	6.939%	66.4	4.980%	7.5	1.542%	13.9	2.086%	10.9	1.971%	10.5	2.371%	12.3	2.158%	13.1	2.104%
Chile	73.6	5.966%	132.8	9.961%	35.3	7.256%	66.9	10.042%	35.0	6.329%	16.7	3.771%	20.6	3.615%	21.7	3.486%
Colombia	125.6	10.182%	124.8	9.361%	48.3	9.928%	58.1	8.721%	56.4	10.199%	32.3	7.294%	42.6	7.475%	41.3	6.635%
Ecuador	78.4	6.355%	71.2	5.341%	17.5	3.597%	19.5	2.927%	26.1	4.720%	16.0	3.613%	28.7	5.036%	27.0	4.337%
France	45.6	3.696%	44.8	3.360%	15.9	3.268%	30.4	4.563%	29.5	5.335%	25.3	5.714%	28.2	4.948%	26.4	4.241%
Guyana	43.2	3.502%	39.2	2.940%	9.4	1.932%	8.3	1.246%	7.2	1.302%	6.7	1.513%	9.0	1.579%	9.6	1.542%
Paraguay	48.8	3.956%	50.6	3.795%	24.8	5.098%	27.7	4.158%	16.4	2.966%	14.7	3.320%	18.8	3.299%	25.4	4.080%
Peru	124.8	10.117%	133.2	9.991%	48.1	9.887%	75.7	11.363%	68.9	12.459%	64.0	14.453%	74.6	13.090%	76.9	12.353%
Suriname	43.2	3.502%	31.2	2.340%	20.6	4.234%	15.8	2.372%	11.2	2.025%	7.6	1.716%	13.0	2.281%	17.0	2.731%
Trinidad & Tobago							20.9	3.137%	9.2	1.664%	10.2	2.304%	13.4	2.351%	17.2	2.763%
Uruguay	113.6	9.209%	89.6	6.721%	19.3	3.967%	33.5	5.029%	27.4	4.955%	26.0	5.872%	28.4	4.983%	29.4	4.723%
Venezuela	96.0	7.782%	80.8	6.061%	47.3	9.723%	56.0	8.406%	62.2	11.248%	55.2	12.466%	74.5	13.072%	89.3	14.345%
TOTAL	1233.6	100%	1.333.20	100%	486.50	100%	666.20	100%	553.00	100%	442.80	100%	569.90	100%	622.50	100%

Agenda Item 8: Annual project evaluation

8.1 Under this Agenda item, the Coordination Committee became aware that with the implementation of the quality management system and continuous improvement (QMCIS) of the ICAO Technical Cooperation Bureau, various forms of measurement, evaluation and monitoring of project results are in use, to be completed by the authorities that receive the assistance.

8.2 In this sense, the Committee conducted the Project annual assessment, using the following documents:

- a) Project Status as of 31 December of each year and management indicators and results;
- b) Project monitoring and control, Work Plan for the year; and
- c) Survey on Management Indicators and Results.

Annual assessment of project progress

8.3 The Committee examined the status of the project to 31 December 2011, presented in **Appendix A**. The tables relating to monitoring and controlling the project with respect to the work plan for the year 2012 are presented in **Appendix B 2012**. In addition, took note of the updated financial information relating to monitoring and controlling the project with respect to the work plan of the previous years in **Appendix B 2010** and **Appendix B 2011**.

8.4 The comments produced and ratings made by States who completed the survey forms on management indicators and results 2011, are included in consolidated form in **Appendix C**.

8.5 In this respect, the Committee requested the Secretariat to extend the deadline for the reception of the survey until 31 August 2012, since most States attending the meeting require this period to submit their comments. In this regard, the following conclusion was agreed upon:

Conclusion RCC 15/6 - Extension of deadline for the completion of the survey on management indicators and results

That, the Secretariat request States that have yet to complete the 2011 survey on management indicators and results, submit it to the ICAO Regional Office no later than 31 August 2012, in view of the importance of this survey for the evaluation of the Project's operation and management.

8.6 As to the results of the assessment of project progress in 2011, made by States responding the survey, the Committee was informed it has received an average of 4.23 points out of a possible 5, which in accordance with the respective scale means that the project objectives were achieved in all cases.

8.7 As for the major achievements of the project in relation to the expected results, States say they are:

- a) Substantial progress in the implementation project of the REDDIG II, which involves the technological renovation of the satellite based network and incorporation of ground links;
- b) The main achievement is that the REDDIG is not just a network of data transmission and voice is, indeed, cooperation among all States in the pursuit of efficiency and security for the South American ATM community; and


- c) Interconnection with MEVA II and the incorporation of new services.
- d) A homogenous and reliable network for both voice and data communication.
- e) It was demonstrated that the domain of the network management has generated a very high availability of aeronautical services that integrate the Project.
- f) High availability performance and low time to repair.
- g) The availability of the network and the availability of administrative and technical support have met the expected goals.
- h) The unity of States in a common purpose that provides a unique support to the Air Navigation, a goal achieved about which there had been doubts.
- i) It was complied with most of the objectives to be implemented.

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

- a) Delay in replacing parts and components discontinued. It is understood that the replacement technology would solve this issue;
- b) Basically the logistical problems in regard to customs management by the part of States. Strengthen logistics activities (Customs handling of spare parts and / or equipment), either with area personnel, a procedure, or an instruction on the matter; and
- c) Logistical problems in the processing of spare parts can arise.
- d) Financial.
- e) The obsolescence of equipment is an agent that influences but that did not affect the availability due to the previsions taken by the project.
- f) There were no major problems identified.
- g) Logistical issues with turn around time for repairs including customs.
- h) The drawbacks with customs formalities about which there is not an easy way out.
- i) The dynamics of representatives at each meeting. Resolved with more direct coordination with those responsible of the node.

APPENDIX A

1. PROJECT STATUS AS OF 31 DECEMBER 2011 AND MANAGEMENT INDICATORS AND RESULTS

PROJECT NUMBER: RLA/03/901 PROJECT TITLE: REDDIG Management System and Satellite Segment Administration		
IMMEDIATE OBJECTIVE 1	<i>Elaborate a proposal for the establishment of a multinational mechanism for the definitive administration of the network, considering the studies on this subject to be carried out by GREPECAS.</i>	
OUTPUT 1.1	<i>Analysis of the possible multinational mechanisms to provide air navigation services in order to determine an arrangement for the administration of the network.</i>	
CURRENT STATUS	Percentage of advance %	
PLANNED WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX (see the proposed work programme at beginning of year)	
CURRENT WORK PLAN	Starting date: XX/XX/XXXX Delivery date: XX/XX/XXXX Deviation: XX months CAUSE:	
OUTPUT 1.1	DELIVERABLES / INDICATORS	Remarks
	Year	
1.1.1 Compile information from the existing multinational mechanisms for the provision of air navigation services, such as: a) COCESNA; b) Eurocontrol; c) Iceland Agreement; d) Others.		Completed
1.1.2 Prepare a comparative chart on the advantages and disadvantages of the possible multinational mechanisms in order to determine an arrangement on this matter for the administration of the network .		Completed
1.1.3 Analyze the best alternatives for a definitive arrangement that allows the establishment of a multinational mechanism for the administration of the network.		Completed

OUTPUT 1.2	<i>Proposal for the establishment of a multinational mechanism for the administration of the network elaborated.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	Deviation: XX months CAUSE:
OUTPUT 1.2	DELIVERABLES / INDICATORS		Remarks
	Year		
1.2.1 Considering the CAR/SAM FASID guidance material, and the study of the previous output, prepare a multinational mechanism project for the administration of the network.			Completed
OUTPUT 1.3	<i>Proposal on the definitive multinational mechanism for the administration of the network approved.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	Deviation: XX months CAUSE:
OUTPUT 1.3	DELIVERABLES / INDICATORS		Remarks
	Year		
1.3.1 Project of proposal on the multinational mechanism presented to the following interested parties requesting their comments: a) SAM States; b) GREPECAS; and c) Meeting of Civil Aviation Authorities of the SAM Region.			Completed
1.3.2 Evaluate the comments received and consider them in the preparation of the final proposal.			Completed
1.3.3 Circulate the final proposal to the States requesting its approval			Completed
1.3.4 Approval of the proposal on a multinational mechanism for the administration of the network			Completed

OUTPUT 1.4	<i>Arrangements to activate the multinational mechanism for the administration of the network prepared.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: XX/XX/XXXX	Delivery date: XX/XX/XXXX	Deviation: XX months CAUSE:
OUTPUT 1.4	DELIVERABLES / INDICATORS		Remarks
	Year		
1.4.1 Based in the result of 1.3, coordinate with the States the necessary arrangements for the implementation of the approved mechanism.			Completed
1.4.2 Based in activity 1.4.1 prepare a working programme and determine the date of activation of the multinational mechanism.			Completed
IMMEDIATE OBJECTIVE 2	<i>Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)</i>		
OUTPUT 2.1	<i>Administration of the network under the direct management of the project for a two-year period.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: 01/01/2011	Delivery date: 31/12/2011	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: 01/01/2011	Delivery date: 31/12/2011	Deviation: 0 months CAUSE:
OUTPUT 2.1	DELIVERABLES / INDICATORS		Remarks
	2011		
2.1.1 Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:	99.99% availability of the network since the last meeting of the Coordination Committee to date.		Ongoing
a) Assist the States and provide training for the correct operation of the network nodes.	- 34 representatives of 12 States and industry attended the seminar-workshop on new technologies in satellite and terrestrial networks in Lima from 18 to 20 July 2011.		Completed
b) Supervise and control in an efficient manner the network operation, providing the appropriate assistance to the nodes for the identification and solution of operation problems that might arise.	9 logistics operations and 251 service attentions have been carried out to solve the problems of the REDDIG.		Recurrent
c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.	The data base is continuously updated.		Continuous
d) Prepare monthly reports on the activities of the network administration and the operating status of the system and circulate them to the States.	Descontinued		Activity performed in the first years of the project

e) Follow up the aspects of the guarantee contracted for the network.	The system is no longer under warranty.	Completed
f) Verify periodically the network maintenance programmes, carrying out the relevant improvements and advise on the planning and implementation of such programmes.	Network maintenance programs are constantly updated. They are submitted in the REDDIG technical- Recurrent. operational meetings.	Recurrent
g) Propose the corresponding procedures to duly coordinate the NCCs' operation (Manaus/Ezeiza).	Procedures have been established which are described in the Maintenance Manual of the REDDIG.	Completed
h) Based on the agreements reached at the RCC/3 on spare parts management policy, propose a process for management of spare parts for the network and how to obtain them so as to ensure a continuous support and the timely supply of these inputs.	Procedure established for the administration of network spare parts.	Completed
i) Approve the procedures proposed in g) and h).	Procedures approved.	Completed
2.1.2 Coordinate adequately with States, other administrative aspects established for the operation of the REDDIG such as:		
a) Supplies provided by the States.	States as owners of REDDIG's nodes provide the supplies required for its operation and the technical staff for maintenance, and those with the NCC provide the staff plus all requirements for its operation.	In progress
b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.	Each State that has a REDDIG node provides at least two experts with good technical skills to perform maintenance. The state conducting (NCC) management provides a minimum of five experts with a good technical background.	In progress
c) Facilities, access to site, transportation/mobilization, personnel assistance, telecommunications means, etc.	All the REDDIG nodes have the benefits aforesaid.	Completed

OUTPUT 2.2	<i>REDDIG budget approved.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: 04/01/2011	Delivery date: 16/03/2011	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: 04/01/2011	Delivery date: 16/03/2011	Deviation: 0 months CAUSE:
OUTPUT 2.2	DELIVERABLES / INDICATORS		Remarks
	2011		
2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.	Budget for 2011 prepared by the REDDIG Administration and presented to the ICAO South American Regional Office.		Recurrent
2.2.2 Prepare an annual report on the activities of the network management and the program of activities for the coming year, including budget estimates.	Report of the 2010 activities and work plan for 2011 prepared by the REDDIG Administration and the ICAO South American Regional Office.		Recurrent
2.2.3 Prepare the annual budget of the REDDIG.	Budget for 2011 revised and prepared by the ICAO South American Regional Office for presentation to the Coordination Committee.		Recurrent
2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year.	XIV meeting of the Coordination Committee convened by the ICAO South American Regional Office to be held in Lima from 16 to 18 March 2011.		Recurrent
2.2.5 Approve the annual budget of the network.	Budget for 2011 approved by the XIV meeting of the Coordination Committee - Lima, 16 to 18 March 2011.		Recurrent
2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.	Report on 2010 activities and work plan for 2011 revised and approved by the XIV meeting of the Coordination Committee - Lima, 16-18 March 2011.		Recurrent
2.2.7 Review and approve expenditures and accounts of the REDDIG administration.	Report on 2010 expenses and accounts revised and approved by the XIV meeting of the Coordination Committee - Lima, 16-18 March 2011.		Recurrent

OUTPUT 2.3	<i>Satellite segment leased</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: 21/03/2011	Delivery date: 01/07/2011	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: 21/03/2011	Delivery date: 01/07/2011	Deviation: 0 months CAUSE:
OUTPUT 2.3	DELIVERABLES / INDICATORS		Remarks
	2011		
2.3.1 Based on Conclusion RCC 3/7 of the Third Meeting of the Coordination Committee, establish the most convenient arrangement for leasing the satellite segment from PanAmSat, subsequently designated as Intelsat.	Agreement established.		Completed
2.3.2 Approve the arrangement to be proposed to PanAmSat, subsequently designated as Intelsat.	Arrangement approved.		Completed
2.3.3 Collect the funds to lease the satellite segment and sign the contract.	Funds collected regularly and satellite segment leased in accordance with the established arrangement.		Recurrent
IMMEDIATE OBJECTIVE 3	<i>In accordance with the requirements of the CAR/SAM FASID and of the Plan of Implementation of the Performance-based Air Navigation System for the SAM Region, plan the regional development of CNS/ATM applications and implement such applications in coordination with projects RLA/98/003 and RLA/06/901, as appropriate.</i>		
OUTPUT 3.1	<i>CNS/ATM applications identified.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: 21/03/2011	Delivery date: 30/11/2011	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: 21/03/2011	Delivery date: 30/11/2011	Deviation: 0 months CAUSE:
OUTPUT 3.1	DELIVERABLES / INDICATORS		Remarks
	2011		
3.1.1 Investigate the CNS/ATM applications available on the market and implemented successfully for the aeronautical fixed service.	Among the CNS/ATM applications researched there are the AMHS and AIDC.		Completed
3.1.2 From the technical point of view, investigate their application in the REDDIG platform and select the corresponding applications.	The AMHS application has been investigated, and a package of technical specifications was elaborated, which the States of the Region have used for the study and implementation at national level. Also the application of AIDC has been investigated, establishing agreements for its implantation. Other applications will continue to be investigated, as ATIS D and ADS B.		Activity aligned with the Implementation plan of the air navigation system based on performance for the SAM Region

OUTPUT 3.2	<i>Plan for the implementation of CNS/ATM applications approved.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: 15/03/2010	Delivery date: 30/11/2010	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: 15/03/2010	Delivery date: 30/11/2010	Deviation: 12 months CAUSE:
OUTPUT 3.2	DELIVERABLES / INDICATORS		Remarks
	2011		
3.2.1 Coordinate with States and the GREPECAS the technical aspects required for the implementation of the CNS/ATM applications selected.	All applications implemented have been coordinated with States and the GREPECAS.		Completed
3.2.2 In coordination with the activities of projects RLA/98/003 and RLA/06/901, as corresponds, prepare plans to implant CNS/ATM applications that include, inter alia, the following:	Coordination with Project RLA/98/003 was completed but continue coordinations with Project RLA/06/901.		Completed
a) Interoperability of the following applications: AMHS; AIDC; radar, ADS or multilateration surveillance systems; others.			
b) General technical specifications for equipment and programming (hardware and software);			
c) System requirements and functionalities;			
d) Costs; and			
e) Coordination arrangements and responsible parties.			
3.2.3 Approve the plans developed under 3.2.2.	The plan developed with Project RLA/98/003 was completed but continue arrangements with Project RLA/06/901.		Completed

OUTPUT 3.3	<i>CNS/ATM applications for the fixed service implemented in the REDDIG platform.</i>		
CURRENT STATUS	Percentage of advance %		
PLANNED WORK PLAN	Starting date: 15/03/2010	Delivery date: 30/11/2010	(see the proposed work programme at beginning of year)
CURRENT WORK PLAN	Starting date: 15/03/2010	Delivery date: 30/11/2011	Deviation: 12 months CAUSE:
OUTPUT 3.3	DELIVERABLES / INDICATORS		Remarks
	2011		
3.3.1 Based on plans approved as per 3.2.3 execute the following:	Activities to implant the new CNS/ATM systems are included in the Implementation plan of the air navigation system based on performance for the SAM Region.		Completed, but requires revision in view of the introduction of ASBU (improvement of navigation systems by blocks).
a) Propose amendments to the project budget in order to develop action plans for the implementation of applications by the project.			
b) Approve the aforementioned amendments.			
c) Develop an action plan for the implementation of CNS/ATM applications in the REDDIG platform.			
d) Approve the action plan.			
e) Hold meetings, workshops and seminars to support the implementation of CNS/ATM applications.			

APPENDIX B 2010

2. PROJECT MONITORING AND CONTROL
2010 Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced		
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a	s
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.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				1.1.2 Prepare a comparative chart on the advantages and disadvantages of the possible multinational mechanisms in order to determine an arrangement on this matter for the administration of the network.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
Output 1.2	X		X	Proposal for the establishment of a multinational mechanism for the administration of the network elaborated.																					
				1.2.1 Considering the CAR/SAM FASID guidance material, and the study of the previous output, prepare a multinational mechanism project for the administration of the network.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

2. PROJECT MONITORING AND CONTROL
2010 Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced	
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d		
					(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	a	u	u	u	e	c	t	v	e	c	
Output 1.3	X		X	Proposal on the definitive multinational mechanism for the administration of the network approved.																				
				1.3.1 Project of proposal on the multinational mechanism presented to the interested parties requesting their comments.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				1.3.2 Evaluate the comments received and consider them in the preparation of the final proposal.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				1.3.3 Circulate the final proposal to the States requesting its approval																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				1.3.4 Approval of the proposal on a multinational mechanism for the administration of the network																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
Output 1.4	X		X	Arrangements to activate the multinational mechanism for the administration of the network prepared.																				
				1.4.1 Based in the result of 1.3, coordinate with the States the necessary arrangements for the implementation of the approved mechanism.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		

2. PROJECT MONITORING AND CONTROL
2010 Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced		
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a	s
				1.4.2 Based in activity 1.4.1 prepare a working programme and determine the date of activation of the multinational mechanism.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				TOTAL IMMEDIATE OBJECTIVE 1	0	0																			
				Immediate objective 2																					
				Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)																					
				Output 2.1	X	X																			
				Administration of the network under the direct management of the project for a two-year period.				15/03/10	31/12/10																
				2.1.1. Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:																					
				-Experts		16,000	13,402																		
				-Support personnel		1,667	938																		
				-Missions		4,167	2,352																		
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous		667	950																		
				Sub-total		22,501	17,642	78%																	
				a) Assist the States and provide training for the correct operation of the network nodes																					
				-Experts		16,000	13,402																		
				-Support personnel		1,667	938																		
				-Missions		4,167	2,352																		
				-Subcontracts																					
				-Training		56,500	29,496																		
				-Equipment																					
				-Miscellaneous		667	950																		
				Sub-total		79,001	47,138	60%																	
				b) Supervise and control in an efficient manner the network operation, providing the appropriate assistance to the nodes for the identification and solution of operation problems that might arise.																					
				-Experts		16,000	13,402																		
				-Support personnel		1,667	938																		
				-Missions		4,167	2,352																		
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous		667	950																		
				Sub-total		22,501	17,642	78%																	
				c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.																					
				-Experts		16,000	13,402																		
				-Support personnel		1,667	938																		
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous		666	950																		
				Sub-total		18,333	15,290	83%																	

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

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

	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
				d) Prepare monthly reports on the activities of the network administration and the operating status of the system and circulate them to the States.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				e) Follow up the aspects of the guarantee contracted for the network.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				f) Verify periodically the network maintenance programmes, carrying out the relevant improvements and advise on the planning and implementation of such programmes.																					
				-Experts	16,000	13,402																			
				-Support personnel	1,667	938																			
				-Missions	4,167	2,352																			
				-Subcontracts																					
				-Training																					
				-Equipment	92,506	11,495																			
				-Miscellaneous	666	950																			
				Sub-total	115,006	29,137	25%																		
				g) Propose the corresponding procedures to duly coordinate the NCCs' operation (Manaus/Ezeiza).																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				h) Based on the agreements reached at the RCC/3 on spare parts management policy, propose a process for management of spare parts for the network and how to obtain them so as to ensure a continuous support and the timely supply of these inputs.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				i) Approve the procedures proposed in g) and h).																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

2. PROJECT MONITORING AND CONTROL
2010 Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced	
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d		
					(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	e	a	p	a	u	u	g	p	t	v	e	c	
				2.1.2 Coordinate adequately with States, other administrative aspects established for the operation of the REDDIG such as:																				
				a) Supplies provided by the States.																				
				-Experts	16,000	13,402																		
				-Support personnel	1,667	938																		
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	666	950																		
				Sub-total	18,333	15,290	83%																	
				b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.																				
				-Experts	16,000	13,402																		
				-Support personnel	1,667	938																		
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	666	950																		
				Sub-total	18,333	15,290	83%																	
				c) Facilities, access to site, transportation/mobilization, personnel assistance, telecommunications means, etc.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
Output 2.2	X		X	REDDIG budget approved.				01/02/10	10/03/10															
				2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.																				
				-Experts	16,000	13,402																		
				-Support personnel	1,667	938																		
				-Missions	4,167	2,352																		
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	666	950																		
				Sub-total	22,500	17,642	78%																	
				2.2.2 Prepare an annual report on the activities of the network management and the program of activities for the coming year, including budget estimates.																				
				-Experts	16,000	13,402																		
				-Support personnel	1,667	938																		
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	666	950																		
				Sub-total	18,333	15,290	83%																	

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

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced				
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a	s	o	n
				2.2.3 Prepare the annual budget of the REDDIG																							
				-Experts	16,000	13,402																					
				-Support personnel	1,667	938																					
				-Missions																							
				-Subcontracts																							
				-Training																							
				-Equipment																							
				-Miscellaneous	666	950																					
				Sub-total	18,333	15,290	83%																				
				2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year																							
				-Experts	16,000	13,402																					
				-Support personnel	1,667	938																					
				-Missions																							
				-Subcontracts																							
				-Training																							
				-Equipment																							
				-Miscellaneous	666	950																					
				Sub-total	18,333	15,290	83%																				
				2.2.5 Approve the annual budget of the network																							
				-Experts	16,000	13,402																					
				-Support personnel	1,667	938																					
				-Missions	4,167	2,352																					
				-Subcontracts																							
				-Training																							
				-Equipment																							
				-Miscellaneous	666	950																					
				Sub-total	22,500	17,642	78%																				
				2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.																							
				-Experts	16,000	13,402																					
				-Support personnel	1,667	937																					
				-Missions																							
				-Subcontracts																							
				-Training																							
				-Equipment																							
				-Miscellaneous	666	950																					
				Sub-total	18,333	15,289	83%																				
				2.2.7 Review and approve expenditures and accounts of the REDDIG administration.																							
				-Experts	16,000	13,402																					
				-Support personnel	1,667	937																					
				-Missions																							
				-Subcontracts																							
				-Training																							
				-Equipment																							
				-Miscellaneous	666	950																					
				Sub-total	18,333	15,289	83%																				

2. PROJECT MONITORING AND CONTROL
2010 Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	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	o	v	e		
Output 2.3	X		X	Satellite segment leased				04/1/2010	31/12/10		4													31	
				2.3.1 Based on Conclusion RCC 3/7 of the Third Meeting of the Coordination Committee, establish the most convenient arrangement for leasing the satellite segment from PanAmSat, subsequently designated as Intelsat.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				2.3.2 Approve the arrangement to be proposed to PanAmSat, subsequently designated as Intelsat.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				2.3.3 Collect the funds to lease the satellite segment and sign the contract.																					
				-Experts	16,000	13,402																			
				-Support personnel	1,667	937																			
				-Missions																					
				-Subcontracts	542,599	773,286																			
				-Training																					
				-Equipment																					
				-Miscellaneous	666	950																			
				Sub-total	560,932	788,575	141%																		
				TOTAL IMMEDIATE OBJECTIVE 2	991,605	1,057,736	107%																		
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.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				3.1.2 Researching from the technical point of view their application in the REDDIG platform and select the correspondent applications.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

2. PROJECT MONITORING AND CONTROL
2010 Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced		
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a	s
Output 3.2	X		X	Plan for the implementation of CNS/ATM applications approved.																					
				3.2.1 Coordinate with States and the GREPECAS the technical aspects required for the implementation of the CNS/ATM applications selected.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				3.2.2 In coordination with the activities of projects RLA/98/003 and RLA/06/901, as corresponds, prepare plans to implant CNS/ATM applications that include, inter alia, the following:																					
				a) Interoperability of the following applications: AMHS; AIDC; radar, ADS or multilateration surveillance systems; others.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				b) General technical specifications for equipment and programming (hardware and software);																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				c) System requirements and functionalities:																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				d) Costs: and																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				e) Coordination arrangements and responsible parties.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

2. PROJECT MONITORING AND CONTROL
2010 Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced	
	A	B	C								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	l	g	p	t	v	c	
				3.2.3 Approve the plans developed under 3.2.2.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
Output 3.3	X		X	CNS/ATM applications for the fixed service implemented in the REDDIG platform																				
				3.3.1 Based on plans approved as per 3.2.3 execute the following:																				
				a) Propose amendments to the project budget in order to develop action plans for the implementation of applications by the project.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				b) Approve the aforementioned amendments.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				c) Develop an action plan for the implementation of CNS/ATM applications in the REDDIG platform.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				d) Approve the action plan.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				e) Hold meetings, workshops and seminars to support the implementation of CNS/ATM applications.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				TOTAL IMMEDIATE OBJECTIVE 3	0	0																		
				TOTAL OF PROJECT COSTS	991,605	1,057,736	107%																	
				OVERHEAD	57,401	33,357	58%																	
				TOTAL OF THE PROJECT	1,049,006	1,091,093	104%																	

APPENDIX B 2011

2. PROJECT MONITORING AND CONTROL
2011 Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$ (1)	Amount disbursed in the year US\$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	Months												Comments and problems faced		
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d			
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. -Experts -Support personnel -Missions -Subcontracts -Training -Equipment -Miscellaneous Sub-total	0	0																			
				1.1.2 Prepare a comparative chart on the advantages and disadvantages of the possible multinational mechanisms in order to determine an arrangement on this matter for the administration of the network. -Experts -Support personnel -Missions -Subcontracts -Training -Equipment -Miscellaneous Sub-total	0	0																			
				1.1.3 Analyze the best alternatives for a definitive arrangement that allows the establishment of a multinational mechanism for the administration of the network. -Experts -Support personnel -Missions -Subcontracts -Training -Equipment -Miscellaneous Sub-total	0	0																			
Output 1.2	X		X	Proposal for the establishment of a multinational mechanism for the administration of the network elaborated.																					
				1.2.1 Considering the CAR/SAM FASID guidance material, and the study of the previous output, prepare a multinational mechanism project for the administration of the network. -Experts -Support personnel -Missions -Subcontracts -Training -Equipment -Miscellaneous Sub-total	0	0																			

**2. PROJECT MONITORING AND CONTROL
2011 Work Plan**

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$ (1)	Amount disbursed in the year US\$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	Months												Comments and problems faced		
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d			
Output 1.3	X		X	Proposal on the definitive multinational mechanism for the administration of the network approved.																					
				1.3.1 Project of proposal on the multinational mechanism presented to the interested parties requesting their comments.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				1.3.2 Evaluate the comments received and consider them in the preparation of the final proposal.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				1.3.3 Circulate the final proposal to the States requesting its approval																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				1.3.4 Approval of the proposal on a multinational mechanism for the administration of the network																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
Output 1.4	X		X	Arrangements to activate the multinational mechanism for the administration of the network prepared.																					
				1.4.1 Based in the result of 1.3, coordinate with the States the necessary arrangements for the implementation of the approved mechanism.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

2. PROJECT MONITORING AND CONTROL
2011 Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced			
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a	s	o
											a	n	b	r	p	a	u	u	g	e	c	t	v	e	c	
				1.4.2 Based in activity 1.4.1 prepare a working programme and determine the date of activation of the multinational mechanism.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
				TOTAL IMMEDIATE OBJECTIVE 1	0	0																				
Immediate objective 2				Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)																						
Output 2.1	X		X	Administration of the network under the direct management of the project for a two-year period.				01/01/11	31/12/11		1														31	
				2.1.1. Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:																						
				-Experts	17,067	14,563																				
				-Support personnel	3,033	2,579																				
				-Missions	4,167	1,708																				
				-Subcontracts																						
				-Traininc																						
				-Equipment																						
				-Miscellaneous	1,000	890																				
				Sub-total	25,267	19,740	78%																			
				a) Assist the States and provide training for the correct operation of the network nodes																						
				-Experts	17,067	14,563																				
				-Support personnel	3,033	2,579																				
				-Missions	4,167	1,708																				
				-Subcontracts																						
				-Training	57,500	5,130																				
				-Equipment																						
				-Miscellaneous	1,000	890																				
				Sub-total	82,767	24,870	30%																			
				b) Supervise and control in an efficient manner the network operation, providing the appropriate assistance to the nodes for the identification and solution of operation problems that might arise.																						
				-Experts	17,067	14,563																				
				-Support personnel	3,033	2,579																				
				-Missions	4,167	1,708																				
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	1,000	890																				
				Sub-total	25,267	19,740	78%																			
				c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.																						
				-Experts	17,067	14,563																				
				-Support personnel	3,033	2,579																				
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous	1,000	890																				
				Sub-total	21,100	18,032	85%																			

**2. PROJECT MONITORING AND CONTROL
2011 Work Plan**

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$ (1)	Amount disbursed in the year US\$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	Months												Comments and problems faced
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d	
											a	e	a	p	a	u	u	e	c	t	o	v	e
				d) Prepare monthly reports on the activities of the network administration and the operating status of the system and circulate them to the States.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				e) Follow up the aspects of the guarantee contracted for the network.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				f) Verify periodically the network maintenance programmes, carrying out the relevant improvements and advise on the planning and implementation of such programmes.																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions	4,167	1,708																	
				-Subcontracts																			
				-Training																			
				-Equipment	69,564	17,746																	
				-Miscellaneous	1,000	890																	
				Sub-total	94,831	37,486	40%																
				g) Propose the corresponding procedures to duly coordinate the NCCs' operation (Manaus/Ezeiza).																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				h) Based on the agreements reached at the RCC/3 on spare parts management policy, propose a process for management of spare parts for the network and how to obtain them so as to ensure a continuous support and the timely supply of these inputs.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				i) Approve the procedures proposed in g) and h).																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	

**2. PROJECT MONITORING AND CONTROL
2011 Work Plan**

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced	
	A	B	C								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	g	p	c	t	v	e	c	
				2.1.2 Coordinate adequately with States, other administrative aspects established for the operation of the REDDIG such as:																				
				a) Supplies provided by the States.																				
				-Experts	17,067	14,563																		
				-Support personnel	3,033	2,579																		
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous	1,000	890																		
				Sub-total	21,100	18,032	85%																	
				b) Quantity and quality of the human resources to be provided by the States for the operation and maintenance of the network.																				
				-Experts	17,067	14,563																		
				-Support personnel	3,033	2,579																		
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous	1,000	890																		
				Sub-total	21,100	18,032	85%																	
				c) Facilities, access to site, transportation/mobilization, personnel assistance, telecommunications means, etc.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
Output 2.2	X		X	REDDIG budget approved.				01/02/11	16/03/11															
				2.2.1 Prepare and submit annually to the ICAO Regional Office in Lima a budget for the REDDIG administration for approval.																				
				-Experts	17,067	14,563																		
				-Support personnel	3,033	2,579																		
				-Missions	4,167	1,708																		
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous	1,000	890																		
				Sub-total	25,267	19,740	78%																	
				2.2.2 Prepare an annual report on the activities of the network management and the program of activities for the coming year, including budget estimates.																				
				-Experts	17,067	14,563																		
				-Support personnel	3,033	2,579																		
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous	1,000	890																		
				Sub-total	21,100	18,032	85%																	

**2. PROJECT MONITORING AND CONTROL
2011 Work Plan**

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$ (1)	Amount disbursed in the year US\$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	Months												Comments and problems faced
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d	
											a	e	a	a	a	u	e	c	t	v	e		
				2.2.3 Prepare the annual budget of the REDDIG																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	21,100	18,032	85%																
				2.2.4 Convene a meeting of the REDDIG Coordination and Technical Committee in April of each year.																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	21,100	18,032	85%																
				2.2.5 Approve the annual budget of the network.																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions	4,167	1,708																	
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	25,267	19,740	78%																
				2.2.6 Review and approve the annual activity report and the program of activities for next year, presented by the network administrator.																			
				-Experts	17,067	14,563																	
				-Support personnel	3,033	2,579																	
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	21,100	18,032	85%																
				2.2.7 Review and approve expenditures and accounts of the REDDIG administration.																			
				-Experts	17,067	14,563																	
				-Support personnel	3,032	2,579																	
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	21,099	18,032	85%																

**2. PROJECT MONITORING AND CONTROL
2011 Work Plan**

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$ (1)	Amount disbursed in the year US\$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	Months												Comments and problems faced
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d	
											a	e	a	a	u	u	g	e	c	t	v	e	
Output 2.3	X		X	Satellite segment leased				01/01/11	31/12/11		1											31	
				2.3.1 Based on Conclusion RCC 3/7 of the Third Meeting of the Coordination Committee, establish the most convenient arrangement for leasing the satellite segment from PanAmSat, subsequently designated as Intelsat.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				2.3.2 Approve the arrangement to be proposed to PanAmSat, subsequently designated as Intelsat.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				2.3.3 Collect the funds to lease the satellite segment and sign the contract.																			
				-Experts	17,067	14,563																	
				-Support personnel	3,032	3,540																	
				-Missions																			
				-Subcontracts	388,424	32,831																	
				-Training																			
				-Equipment																			
				-Miscellaneous	1,000	890																	
				Sub-total	409,523	51,824	13%																
				TOTAL IMMEDIATE OBJECTIVE 2	856,988	337,396	39%																
Immediate objective 3				In accordance with the requirements of the CAR/SAM FASID and of the Plan of Implementation of the Performance-based Air Navigation System for the SAM Region, plan the regional development of CNS/ATM applications and implement such applications in coordination with projects RLA/98/003 and RLA/06/901, as appropriate.																			
Output 3.1	X		X	CNS/ATM applications identified.																			
				3.1.1 Investigate the CNS/ATM applications available on the market and implemented successfully for the aeronautical fixed service.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				3.1.2 Researching from the technical point of view their application in the REDDIG platform and select the correspondent applications.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	

**2. PROJECT MONITORING AND CONTROL
2011 Work Plan**

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	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	e	c	t	v	e	c
Output 3.2	X		X	Plan for the implementation of CNS/ATM applications approved.																			
				3.2.1 Coordinate with States and the GREPECAS the technical aspects required for the implementation of the CNS/ATM applications selected.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				3.2.2 In coordination with the activities of projects RLA/98/003 and RLA/06/901, as corresponds, prepare plans to implant CNS/ATM applications that include, inter alia, the following:																			
				a) Interoperability of the following applications: AMHS; AIDC; radar, ADS or multilateration surveillance systems; others.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				b) General technical specifications for equipment and programming (hardware and software);																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				c) System requirements and functionalities:																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				d) Costs; and																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				e) Coordination arrangements and responsible parties.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	

**2. PROJECT MONITORING AND CONTROL
2011 Work Plan**

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced
	A	B	C								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	g	e	c	t	v	e
				3.2.3 Approve the plans developed under 3.2.2.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
Output 3.3	X		X	CNS/ATM applications for the fixed service implemented in the REDDIG platform																			
				3.3.1 Based on plans approved as per 3.2.3 execute the following:																			
				a) Propose amendments to the project budget in order to develop action plans for the implementation of applications by the project.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				b) Approve the aforementioned amendments.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				c) Develop an action plan for the implementation of CNS/ATM applications in the REDDIG platform.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				d) Approve the action plan.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				e) Hold meetings, workshops and seminars to support the implementation of CNS/ATM applications.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				TOTAL IMMEDIATE OBJECTIVE 3	0	0																	
				TOTAL OF PROJECT COSTS	856,988	337,396	39%																
				OVERHEAD	56,070	36,539	65%																
				TOTAL OF THE PROJECT	913,058	373,935	41%																

APPENDIX B 2012
2. PROJECT MONITORING AND CONTROL
2012 Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced		
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a	s
Immediate objective 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.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				1.1.2 Prepare a comparative chart on the advantages and disadvantages of the possible multinational mechanisms in order to determine an arrangement on this matter for the administration of the network.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
Output 1.2	X		X	Proposal for the establishment of a multinational mechanism for the administration of the network elaborated.																					
				1.2.1 Considering the CAR/SAM FASID guidance material, and the study of the previous output, prepare a multinational mechanism project for the administration of the network.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

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

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$ (1)	Amount disbursed in the year US\$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	Months												Comments and problems faced			
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d				
Output 1.3	X		X	Proposal on the definitive multinational mechanism for the administration of the network approved.																						
				1.3.1 Project of proposal on the multinational mechanism presented to the interested parties requesting their comments.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
				1.3.2 Evaluate the comments received and consider them in the preparation of the final proposal.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
				1.3.3 Circulate the final proposal to the States requesting its approval.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
				1.3.4 Approval of the proposal on a multinational mechanism for the administration of the network.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
Output 1.4	X		X	Arrangements to activate the multinational mechanism for the administration of the network prepared.																						
				1.4.1 Based in the result of 1.3, coordinate with the States the necessary arrangements for the implementation of the approved mechanism.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				

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

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$ (1)	Amount disbursed in the year US\$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	Months												Comments and problems faced
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d	
											a	e	a	r	a	u	u	e	c	t	v	e	
				1.4.2 Based in activity 1.4.1 prepare a working programme and determine the date of activation of the multinational mechanism.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				TOTAL IMMEDIATE OBJECTIVE 1	0	0																	
Immediate objective 2				Administration of the network under the conditions established by the Third Meeting of the Coordination Committee (RCC/3)																			
Output 2.1	X		X	Administration of the network under the direct management of the project for a two-year period.				01/01/11	31/12/11		1											31	
				2.1.1. Management the network during the transition period to the definitive multinational mechanism providing the following services to keep the network operating:				04/01/12	28/12/12		4											28	
				-Experts	8,200																		
				-Support personnel	1,487																		
				-Missions	3,125																		
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	420																		
				Sub-total	13,232	0																	
				a) Assist the States and provide training for the correct operation of the network nodes				16/07/12	20/07/12													16-20	
				-Experts	8,200																		
				-Support personnel	1,487																		
				-Missions	3,125																		
				-Subcontracts																			
				-Training	45,000																		
				-Equipment																			
				-Miscellaneous	420																		
				Sub-total	58,232	0																	
				b) Supervise and control in an efficient manner the network operation, providing the appropriate assistance to the nodes for the identification and solution of operation problems that might arise.				01/01/12	31/12/12		1											31	
				-Experts	8,200																		
				-Support personnel	1,487																		
				-Missions	3,125																		
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	420																		
				Sub-total	13,232	0																	
				c) Manage the network configuration keeping the system database updated with the corresponding information of the nodes bandwidth.				04/01/12	28/12/12		4											28	
				-Experts	8,200																		
				-Support personnel	1,487																		
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous	420																		
				Sub-total	10,107	0																	

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

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

A	ICAO strategic objective		Description of activities and corresponding inputs	Amount budgeted for the year US\$ (1)	Amount disbursed in the year US\$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	Months												Comments and problems faced	
	B	C								j	f	m	a	m	j	j	a	s	o	n	d		
										a	e	a	p	a	u	u	g	e	c	t	v	e	
			d) Prepare monthly reports on the activities of the network administration and the operating status of the system and circulate them to the States. -Experts -Support personnel -Missions -Subcontracts -Training -Equipment -Miscellaneous Sub-total	0	0																		
			e) Follow up the aspects of the guarantee contracted for the network. -Experts -Support personnel -Missions -Subcontracts -Training -Equipment -Miscellaneous Sub-total	0	0																		
			f) Verify periodically the network maintenance programmes, carrying out the relevant improvements and advise on the planning and implementation of such programmes. -Experts -Support personnel -Missions -Subcontracts -Training -Equipment -Miscellaneous Sub-total	8,200 1,487 3,125 23,500 420 36,732	0		04/01/12	28/12/12		4												28	
			g) Propose the corresponding procedures to duly coordinate the NCCs' operation (Manaus/Ezeiza) -Experts -Support personnel -Missions -Subcontracts -Training -Equipment -Miscellaneous Sub-total	0	0																		
			h) Based on the agreements reached at the RCC/3 on spare parts management policy, propose a process for management of spare parts for the network and how to obtain them so as to ensure a continuous support and the timely supply of these inputs. -Experts -Support personnel -Missions -Subcontracts -Training -Equipment -Miscellaneous Sub-total	0	0																		
			i) Approve the procedures proposed in g) and h). -Experts -Support personnel -Missions -Subcontracts -Training -Equipment -Miscellaneous Sub-total	0	0																		

2. PROJECT MONITORING AND CONTROL
2012 Work Plan

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced	
	A	B	C								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	e	c	t	v	e	c		
Output 2.3	X		X	Satellite segment leased																				
				2.3.1 Based on Conclusion RCC 3/7 of the Third Meeting of the Coordination Committee, establish the most convenient arrangement for leasing the satellite segment from PanAmSat, subsequently designated as Intelsat.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				2.3.2 Approve the arrangement to be proposed to PanAmSat, subsequently designated as Intelsat.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				2.3.3 Collect the funds to lease the satellite segment and sign the contract.				13/02/12	01/07/12															
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	8,200	1,487																		
				Sub-total	500,660																			
				Sub-total	420																			
				Sub-total	510,767	0																		
				TOTAL IMMEDIATE OBJECTIVE 2	736,390	0																		
Immediate objective 3				In accordance with the requirements of the CAR/SAM FASID and of the Plan of Implementation of the Performance-based Air Navigation System for the SAM Region, plan the regional development of CNS/ATM applications and implement such applications in coordination with projects RLA/98/003 and RLA/06/901, as appropriate.																				
Output 3.1	X		X	CNS/ATM applications identified.																				
				3.1.1 Investigate the CNS/ATM applications available on the market and implemented successfully for the aeronautical fixed service.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		
				3.1.2 Researching from the technical point of view their application in the REDDIG platform and select the correspondent applications.																				
				-Experts																				
				-Support personnel																				
				-Missions																				
				-Subcontracts																				
				-Training																				
				-Equipment																				
				-Miscellaneous																				
				Sub-total	0	0																		

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

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	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	e	c	t	o	v	e
Output 3.2	X		X	Plan for the implementation of CNS/ATM applications approved.																			
				3.2.1 Coordinate with States and the GREPECAS the technical aspects required for the implementation of the CNS/ATM applications selected.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				3.2.2 In coordination with the activities of projects RLA/98/003 and RLA/06/901, as corresponds, prepare plans to implant CNS/ATM applications that include, inter alia, the following:																			
				a) Interoperability of the following applications: AMHS; AIDC; radar, ADS or multilateration surveillance systems; others.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				b) General technical specifications for equipment and programming (hardware and software);																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				c) System requirements and functionalities;																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				d) Costs; and																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	
				e) Coordination arrangements and responsible parties.																			
				-Experts																			
				-Support personnel																			
				-Missions																			
				-Subcontracts																			
				-Training																			
				-Equipment																			
				-Miscellaneous																			
				Sub-total	0	0																	

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

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$ (1)	Amount disbursed in the year US\$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	Months												Comments and problems faced		
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d			
Output 3.4	X		X	MEVA II/REDDIG interconnection for the interoperability of applications in the CAR and SAM Regions.																					
				3.4.1 Provide, install, and test the equipment required to establish the interconnection.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				3.4.2 Coordinate and supervise the tests and commissioning of the interconnection.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				3.4.3 Establish communication with the REDDIG as required by the COCESNA MEVA II node by means of two ATS voice channels with Bogota and Caracas.				01/06/11	30/11/11																
				-Experts	8,200																				
				-Support personnel	1,487																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	420																				
				Sub-total	10,107	0																			
				3.4.4 Configure the nodes involved with the functionalities required for the interconnection.				01/06/11	30/11/11																
				-Experts	8,200																				
				-Support personnel	1,487																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	420																				
				Sub-total	10,107	0																			
				3.4.5 Provide operational and maintenance support to the COCESNA node interconnected to the REDDIG on a 24x7 basis.				01/01/12	31/12/12																
				-Experts	8,200																				
				-Support personnel	1,487																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	420																				
				Sub-total	39,260	0																			
				TOTAL IMMEDIATE OBJECTIVE 3	59,474	0																			

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

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced		
	A	B	C								(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA	j	f	m	a	m	j	j		a	s
Immediate objective 4				Procurement, installation, commissioning and maintenance of the new digital network REDDIG II, in accordance with the technical specifications agreed by the REDDIG member States																					
Output 4.1	X		X	Final technical specifications of the REDDIG II and prior arrangements for the bidding established.																					
				4.1.1 Establish the final technical specifications of the REDDIG II based on the specifications agreed by States participating in the project.				04/01/12	31/01/12		4-31														
				-Experts	8,200																				
				-Support personnel	1,487																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,107	0																			
				4.1.2 Determine the schedule of actions to be developed for the invitation to bid once established the final technical specifications.				04/01/12	31/01/12		4-31														
				-Experts	8,200																				
				-Support personnel	1,487																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,107	0																			
				4.1.3 Elaborate criteria for the evaluation of bids by setting a weight for the various parts that make up the technical specifications.				04/01/12	31/01/12		4-31														
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
				4.1.4 Coordinate with States the participation of their representatives in the evaluation of bids, assuming the costs involved with funds other than those of the project.				21/02/12	05/03/12		21	5													
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
Output 4.2	X		X	Tender for the provision of the REDDIG II under the "turn-key" modality.																					
				4.2.1 Convene the international tender.				04/04/12	01/06/12				4	1											
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
				4.2.2 Respond to queries from potential bidders.				04/06/12	08/06/12																
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			

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

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$	Amount disbursed in the year US\$	% of compliance	Starting date scheduled	Termination date scheduled	% of compliance to date	Months												Comments and problems faced		
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d			
					(1)	(2)	(2)/(1)	DD/MM/AA	DD/MM/AA		a	b	a	a	u	u	g	e	c	o	v	e	c		
				4.2.3 Coordinate the mandatory bidders visits to the nodes of the REDDIG.				16/04/12	25/05/12				16	25											
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
				4.2.4 Conduct mandatory visits to the nodes of the REDDIG.				16/04/12	25/05/12				16	25											
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.2.5 Ensure that potential bidders have made visits to the nodes of the REDDIG.				23/04/12	25/05/12				23	25											
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
				4.2.6 Evaluate bids received.				18/06/12	29/06/12						18-29										
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions	3,125																				
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	13,231	0																			
				4.2.7 Select the winning bid.				29/06/12	29/06/12						29										
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
				4.2.8 Approve the winning bid.				15/08/12	17/08/12								15-17								
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous	420																				
				Sub-total	10,106	0																			
				4.2.9 Negotiate and award the contract.				27/08/12	29/08/12								27-29								
				-Experts	8,200																				
				-Support personnel	1,486																				
				-Missions	3,125																				
				-Subcontracts																					
				-Training																					
				-Equipment	4,239,250																				
				-Miscellaneous	420																				
				Sub-total	4,252,481	0																			

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

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

	ICAO strategic objective			Description of activities and corresponding inputs	Amount budgeted for the year US\$ (1)	Amount disbursed in the year US\$ (2)	% of compliance (2)/(1)	Starting date scheduled DD/MM/AA	Termination date scheduled DD/MM/AA	% of compliance to date	Months												Comments and problems faced		
	A	B	C								j	f	m	a	m	j	j	a	s	o	n	d			
				4.2.10 Sign the contract.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
Output 4.3	X		X	REDDIG II installed and commissioned.																					
				4.3.1 Execute the contract.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.2 Coordinate with States the designation of personnel to participate in the installation, adjustment and commissioning of REDDIG II.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.3 Advise States in the execution of the contract.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.4 Evaluate the manufacturer manuals concerning instruction, installation, operation and maintenance of the REDDIG II, providing, if necessary, appropriate comments to the contractor.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.5 Establish the stock of spare parts and test instruments in each node																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			
				4.3.6 Prepare, in coordination with States, the maintenance programme of the REDDIG II, to begin during the trial period by the contractor.																					
				-Experts																					
				-Support personnel																					
				-Missions																					
				-Subcontracts																					
				-Training																					
				-Equipment																					
				-Miscellaneous																					
				Sub-total	0	0																			

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

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

	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
				4.3.7 Coordinate with States the local staffing requirements for the operation and maintenance of the REDDIG II nodes.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
				4.3.8 Advise States, as required, on courses that should be taken by the designated personnel locally and abroad.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
				4.3.9 Nominate candidates for training programmes.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
				4.3.10 Carry out training programmes locally or abroad in accordance with the established programme.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
				4.3.11 Assess the results of the instruction received by the personnel.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
				4.3.12 Recommend the updating and refreshing programmes that will be necessary.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				
				4.3.13 Coordinate with States the participation of their personnel in factory tests, if deemed necessary, assuming the costs involved.																						
				-Experts																						
				-Support personnel																						
				-Missions																						
				-Subcontracts																						
				-Training																						
				-Equipment																						
				-Miscellaneous																						
				Sub-total	0	0																				

APPENDIX C

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

**3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS**

Section I: Evaluation of current project
Section II: Assessment of compliance with objectives
Section III: Evaluation of implementation and delivery of services by ICAO
Sección IV: Lessons learned

RATING SCALE	
5.0	Exceptional results beyond project requirements
4.5	Exceeds requirements
4.0	Project objectives were achieved in all cases
3.5	Most of the project's objectives were achieved
3.0	Some quality results were achieved and implemented
2.5	Some quality results were achieved but are not implementable
2.0	Some results were achieved with little impact and quality
1.5	Below the expected results
1.0	Well below the expected results

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

I. EVALUATION OF CURRENT PROJECT

1.- Project objectives	
Do you think the project's objectives are set correctly according to the development priorities of your State in relation to the National Air Navigation Plan to serve the reality of civil aviation?	Rating
ARG: (no comment)	4
BRA: The project must be updated to reflect new concepts of the performance-based navigation, and the plan developed for the SAM Region.	4.5
CHI: Project objectives were achieved in all cases	4
COL: Yes, are well established. They take into account the operational needs of each Stat	4
ECU:	
GUY: The objectives of the project are correctly set according to the development priorities of Guyana in relation to the Air Navigation Plan to serve the reality of civil aviation. Rating 4	4
PER: (no comment)	4
SUR: Yes, the objectives are set correctly having high availability and therefore contributing to the increasing number of flight operations. However, the project does not take into account to make reservations to upgrade the systems. In case this should be implemented we would be able to run our systems for several years more, instead of spending a big amount of money in only one big transaction.	4
TRI: The objectives set for 2012 were achieved. The project's objectives are aligned with the NAM/CAR REGIONAL PERFORMANCE-BASED AIR NAVIGATION IMPLEMENTATION PLAN (NAM/CAR RPBANIP).	4.5
URU: Analyzing what has been REDDIG I, can say that expectations have been fulfilled to full satisfaction, however the project objectives must be constantly reviewed in order to address technological changes as well as developments in air navigatic	4
VEN: Yes.	4.5
Average:	4.15
2.- Support at regional and global level	
Do you think that the project responds and supports your administration with the commitments of the Regional and Global Air Navigation Plans?	Rating
ARG: (no comment)	4
BRA: The project responds with the management of the infrastructure for the transmission of applications important for flow and air traffic safety.	4.5
CHI: Project objectives were achieved in all cases	4
COL: Yes, by being framed in a field of needs of the SAM region	4
ECU:	
GUY: Yes. Rating 5	5
PER: (no comment)	4
SUR: Of course.	4
TRI: The project responds and supports the commitments of the NAM/CAR REGIONAL PERFORMANCE-BASED AIR NAVIGATION PLAN.	4.5
URU: Definitely yes, it has been a solution for the integration of States in common goals supporting to air navigatio	4.5
VEN: Yes.	4.5
Average:	4.30

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

I. EVALUATION OF CURRENT PROJECT

3.- Comments of the State(s)	Rating
Do you have any comments on the direction of the project?	
ARG: The performance of the project management is very satisfactory, since measures were adopted for the technological renewal of the R	4
BRA: The project management responds to the expectations and provides States a high quality servic	5
CHI: It's in the right direction, considering the needs of the current and future Air Navigation, reconciling them with the technological advances.	4
COL: Has been timely and has supported and solved the technical problems of the State, in this case Colombi	4
ECU:	
GUY: Rating 4	4
PER: The current administration has been efficient in their work	4.5
SUR: Too much physical coordination meetings increases the cost for the management of the project. Teleconferences meetings should be implemented immediately.	3.5
TRI: The project's decision in the timely manner for the renewal of the network in keeping with technological advances and the support for additional services is commended	5
URU: Project Management has been essential and indispensable for the achievement of objective	4.5
VEN: (no comment)	4.5
Average:	4.30
4.- Strategy and vision	Rating
Do you consider that the project meets your institution's strategy and vision that has at long term'	
ARG: The project responds to the strategy of enhancing the benefits of the national ATN network through the regional interconnectic	4.5
BRA: Although the establishment of the OMR has not been achieved, the project covers the absence of such a mechanism by means of extensions, so as to have a reliable communications network for transmitting applications of the AF!	4.5
CHI: Yes, considering that aims to be an intelligent public service, of excellence and with environmental responsibility, which contributes to safe, sustainable and efficient development of air activity in the countr	4
COL: Yes, are well established. They take into account the operational needs of each Stat	4
ECU:	
GUY: Yes. Rating 3	3
PER: (no comment)	4
SUR: Yes, the project could be the road to the implementation of a SAM Contro	4
TRI: The project affords the opportunity for interconnectivity to other networks thereby meets the strategy and vision for connectivi	4.5
URU: Without the support of the project, our State had been in serious difficulties to meet in a timely manner with regional commitments for Air Navigation.	4.5
VEN: Yes.	4
Average:	4.10
5.- Project quality	Rating
What opinion deserves you the content of this project to achieve the expected objectives'	
ARG: The content includes the necessary features to achieve the objective:	4
BRA: The content is adequate but needs updating to reflect the new REDDIG and the PBN concept:	4
CHI: Is consistent with the objectives expected of having a Regional Aeronautical Telecommunications Network, under the concept of the CNS / ATM systems, backed.	4
COL: The content of the project is in agreement with the communication needs of adjacent State:	4
ECU:	
GUY: Rating 3	3
PER: It has enabled the regional integration of aeronautical services safely at the highest level of quali	4
SUR: That it is a means to all the needs required to achieve a high quality system	4.5
TRI: The content of the project needs to also align with PBN airspace concepts:	4.5
URU: The content of the project has been excellent for the expected goals so fe	4.5
VEN: EXCELLENT.	4.5
Average:	4.10

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

I. EVALUATION OF CURRENT PROJECT

6- Project resources	Rating
Do you consider that the financial, physical and human resources agreed to achieve the objectives established in the project document are appropriate?	
ARG: (no comment)	4
BRA: Resources are adequate to what is expected of the project	4.5
CHI: IN EVALUATION	4
COL: The financial, physical and human resources are well targeted to achieve the objectives, technical support by the REDDIG management is timely and efficient.	4
ECU:	
GUY: Yes. Rating 4	4
PER: (no comment)	4.5
SUR: Yes	4
TRI: Yes.	4.5
URU: Have been appropriate for the achievements, but you should always try to minimize costs, since for our administrations the investment is always high.	4
VEN: Yes.	4
Average:	4.15
7.- Project participants	Rating
Do you consider that all parties that should be involved in the project are present? If it is not so, who should be involved	
ARG: (no comment)	4
BRA: The project includes States with adjacent FIRs in the SAM Region. Moreover, incorporates a node at COCESNA for the MEVA II / REDDIG interconnection subjects.	5
CHI: IN EVALUATION	4
COL: Yes they are well focused	4
ECU:	
GUY: Yes. Rating 5	5
PER: We consider that are present all necessary stakeholder:	4
SUR: Airport Operating Managers	3.5
TRI: The project is supported by the States. The technical support and management is adequately provide	4.5
URU: Yes, it is understood that yes	4.5
VEN: Yes.	4
Average:	4.25
8.- Project effectiveness	Rating
Is the project effective in costs compared to similar programs or projects?	
ARG: (no comment)	4
BRA: In relation to the MEVA II network that supports communications for Central America and Caribbean, calculations were made that point out that the RLA/03/901 project presents an advantage for the cost-effectiveness	5
CHI: IN EVALUATION	4
COL: Yes, agrees to financial resources and in particular to those of the Colombian State	4
ECU:	
GUY: Yes. Rating 4	4
PER: (no comment)	5
SUR: Not so effective for States with little flight operations and thus a small turnover	3
TRI: In comparison to a terrestrial network with similar services and capacity, the costs are favorable for the availability of the network	4.5
URU: It is adequate, as compared to other similar projects seems to be even better	4
VEN: EXCELLENT.	5
Average:	4.25

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

I. EVALUATION OF CURRENT PROJECT

9.- Modification of project objectives What modifications to the objectives and scope of the project would you propose?	Rating
ARG: Regarding the implementation of the REDDIG II, it is considered advisable to give priority in the project to appropriate training for personnel responsible for operation, maintenance and monitoring at national level, in their different functions and technical levels.	
BRA: The changes needed to acquire, maintain and operate the new digital network to be implemented in 2013, will be presented for evaluation of the participating States	
CHI: IN EVALUATION	
COL: (no comment)	
ECU:	
GUY: None. Rating 4	4
PER: Comments would not apply, in view that changes are being contemplated by REDDIG II	
SUR: That the regular released upgrades must be implemented immediately to the network equipment and the availability of spare units must be guaranteed for a prolonged time of operation	
TRI: (no comment)	
URU: More that changes, it is understood that it would be very important achieve all objectives proposed for REDDIG II. Achieving these it would be another big step	4
VEN: NO COMMENT.	4.5
Average:	4.17
10.- Other information Please provide any other information that may support or clarify your perception of the current project scope.	Rating
ARG: (no comment)	
BRA: (no comment)	
CHI: IN EVALUATION	
COL: (no comment)	
ECU:	
GUY: No comments.	
PER: (no comment)	
SUR: The service must be extended with facsimile and video conference within the network users connected on the administration platform.	
TRI: No comment.	
URU: The drawbacks to solve or improve not depend on the Project, but of our State in relation to customs clearance, which makes it impossible to fulfill the commitments in a timely manner and form.	
VEN: (no comment)	

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

II. ASSESSMENT OF OBJECTIVES COMPLIANCE

1.- Project objectives	Rating
In terms of project management by ICAO, do you think that project objectives are being met?	
ARG: (no comment)	4
BRA: ICAO provides States with quality management.	4.5
CHI: IN EVALUATION	4
COL: Yes, they are met.	4
ECU:	
GUY: Yes. Rating 4	4
PER: (no comment)	4.5
SUR: Yes, the project objectives are met with the management by ICAO.	4
TRI: The management of the network is very good.	5
URU: ICAO with its support to the project provides States, plus excellent management, a solution that for now seems impossible to achieve otherwise.	4.5
VEN: Yes, they are excellent.	4.5
Average:	4.30
2.- Project schedule	Rating
Do you think that project objectives are being met or have been met promptly in accordance with your expectations?	
ARG: (no comment)	4
BRA: The objectives must be updated to reflect the new concepts of performance-based navigation, the MEVA II / REDDIG interconnection and the acquisition and maintenance of the new network (REDDIG II).	3.5
CHI: IN EVALUATION	4
COL: Yes, they are met.	4
ECU:	
GUY: Yes. Rating 4	4
PER: (no comment)	5
SUR: Yes	4
TRI: The objectives for the period under review were met.	4.5
URU: The objectives have come complying adequately.	4
VEN: Yes, some targets were achieved.	3.5
Average:	4.05
3.- Use of resources	Rating
Do you consider that in meeting the objectives are being used, or have been used, resources efficiently?	
ARG: (no comment)	4
BRA: Resources are applied very efficiently for the benefit of States.	4.5
CHI: IN EVALUATION	4
COL: Yes, resources are being used properly	4
ECU:	
GUY: Yes. Rating 5	5
PER: (no comment)	4.5
SUR: Yes, resources are being used efficiently.	4
TRI: The resources were efficiently utilized.	4
URU: Yes, resources have been used appropriately to fulfill the objectives.	4.5
VEN: Yes, they are used efficiently.	4.5
Average:	4.30

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

II. ASSESSMENT OF OBJECTIVES COMPLIANCE

4.- Project cost	Rating
Do you consider that the costs relating to compliance with the objectives are or have been appropriate?	
ARG: (no comment)	4
BRA: The costs are appropriate and were compared to those of MEVA II, which has a network similar to the REDDIG.	4.5
CHI: IN EVALUATION	4
COL: (no comment)	5
ECU:	
GUY: Yes. Rating 4	4
PER: (no comment)	4
SUR: The costs are high.	3
TRI: The project costs are managed efficiently.	4
URU: Depending on the objectives achieved yes, but for the administration of a small State like ours, costs are always high.	4
VEN: Yes.	4.5
Average:	4.10
5.- Major achievements	Rating
What are the main achievements of the project in relation to the expected results?	
ARG: Substantial progress in the implementation project of the REDDIG II, which involves the technological renovation of the satellite based network and incorporation of ground links.	4.5
BRA: The main achievement is that the REDDIG is not just a network of data transmission and voice is, indeed, a cooperation among all States in the pursuit of efficiency and security for the South American ATM community.	5
CHI: Interconnection with MEVA II and the incorporation of new services.	4
COL: (no comment)	4
ECU:	
GUY: A homogenous and reliable network for both voice and data communication. Rating 5	5
PER: It was demonstrated that the domain of the network management has generated a very high availability of aeronautical services that integrate the	4
SUR: High availability performance and low time to repair.	4.5
TRI: The availability of the network and the availability of administrative and technical support have met the expected goals.	4.5
URU: The unity of States in a common purpose that provides a unique support to the Air Navigation, a goal achieved about which there had been doubts.	5
VEN: It was complied with most of the objectives to be implemented.	4.5
Average:	4.50
6.- Major problems and their resolution	Rating
What are the main problems affecting the achievement of the expected results and how should them be resolved?	
ARG: Delay in replacing parts and components discontinued. It is understood that the replacement technology would solve this issue.	4
BRA: (no comment)	5
CHI: Basically the logistical problems in regard to customs management by the part of States.	4
COL: Logistical problems in the processing of spare parts can arise.	4
ECU:	
GUY: Financial. Rating 4	4
PER: The obsolescence of equipment is an agent that influences but that did not affect the availability due to the previsions taken by the project.	4
SUR: There was no major problems identified.	4.5
TRI: Logistical issues with turnaround time for repairs including customs.	3.5
URU: The drawbacks with customs formalities about which there is not an easy way out.	3.5
VEN: The dynamics of representatives at each meeting. Resolved with more direct coordination with those responsible of the node.	4
Average:	4.05

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

II. ASSESSMENT OF OBJECTIVES COMPLIANCE

7.- Other comments Please include other comments related to the compliance of project objectives.	Rating
ARG: (no comment)	
BRA: (no comment)	
CHI: (no comment)	
COL: Local logistical problems in the treatment of sending and receiving spare parts	
ECU:	
GUY: (no comment)	
PER: (no comment)	
SUR: No comments.	
TRI: (no comment)	
URU: (no comment)	
VEN: No comment	
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?	Rating
ARG: It would be recommended to contractors take into account national provisions on the importation of materials and spare parts.	
BRA: The network will be replaced by a new technology and, besides that, adding a terrestrial MPLS network. New developments will demand more efforts for the maintainers and technicians of the REDDIG II Administration, who should have training at the level of the new infrastructure.	
CHI: In relation to the REDDIG II, with respect to the terrestrial network, the possible involvement of different service providers in the final mile. Recommendation, try that management is centralized in the terrestrial network.	
COL: At the time there are problems in the redundancy of the REDDIG chains. In MEMOTEC multiplexers, the configuration is no redundancy. In case of failure there would be no way to restore communication with adjacent States.	
ECU:	
GUY: Natural disaster, economic crisis and change of government.	
PER: The project is under renovation. In the remainder of the project, the depletion of spare parts can affect the results that are occurring.	
SUR: The lack of spare parts can downgrade the outputs. Enough spare parts should be guaranteed in stock.	
TRI: The loss of trained technicians through retirement or employment elsewhere. Continuous training for technical staff.	
URU: Good training and the relationship of States with their particular standards for treatment with private companies and/or the relationship with State companies to which it must recourse regarding the terrestrial network.	
VEN: No comment	
9.- Other information Please provide any other information that may support or clarify your assessment regarding compliance with the objectives of the project.	Rating
ARG: (no comment)	
BRA: (no comment)	
CHI: (no comment)	
COL: (no comment)	
ECU:	
GUY: (no comment)	
PER: (no comment)	
SUR: No comments.	
TRI: (no comment)	
URU: For the terrestrial network in our State Uruguay, could be very important to use the experience of the Technical Area of DINACIA to facilitate the formalities with the State Agency ANTEL, to request the services that will be needed.	
VEN: (no comment)	

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

1.- Decision making	Rating
Do you think that the decision-making process within the project is appropriate?	
ARG: (no comment)	4
BRA: It is adequate as it gives the opportunity for all Contracting States participate in the debates and approve decisions.	5
CHI: IN EVALUATION	4
COL: Yes, it is appropriate, decisions are taken with technical foundations	4
ECU:	
GUY: Yes. Rating 4	4
PER: Decision making will be strengthened by the timely fulfillment of commitments such financial, technical or operational assumed by States.	4
SUR: Yes	4
TRI: All States have an equal say in the decision making.	4.5
URU: It is very suitable.	4.5
VEN: Always are taken by consensus of all members or the majority.	4.5
Average:	4.25
2.- Products quality	Rating
Do you think that the quality of products elaborated is appropriate?	
ARG: (no comment)	4
BRA: The results and products generated reflect high quality.	4.5
CHI: IN EVALUATION	4
COL: Yes, it is appropriate, although the logistical problems of spare parts do not depend much on the administration	4
ECU:	
GUY: Yes. Rating 5	5
PER: (no comment)	4.5
SUR: Services are good	4
TRI: Yes.	4.5
URU: Are appropriate.	4.5
VEN: Excellent quality.	4.5
Average:	4.35
3.- Orientation	Rating
Do you think that there is compliance with guidance towards achieving the project outputs?	
ARG: (no comment)	4.5
BRA: The guidelines of the project are followed effectively.	4.5
CHI: IN EVALUATION	4
COL: Yes, it is reporting timely, and there are illustration on the subject	4
ECU:	
GUY: Yes. Rating 4	4
PER: (no comment)	4.5
SUR: Yes, almost all the guidance material emanated from the States has been implemented by ICAO.	4
TRI: (no comment)	
URU: Yes, the orientation goes adequately toward obtaining the project results.	4.5
VEN: Yes is complied.	4.5
Average:	4.28

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

4.- Organization and prioritization	Rating
Do you think the organization and prioritization within the project is appropriate?	
ARG: (no comment)	4
BRA: The organization and prioritization follow the needs of States and the operational requirements of the FASID.	4.5
CHI: IN EVALUATION	4
COL: Yes, it is appropriate	4
ECU:	
GUY: Yes. Rating 4	4
PER: (no comment)	5
SUR: Yes, everything is very well organized, meetings are included at appropriate stages of the project to make on time decisions.	4
TRI: The organization and prioritization are in alignment with the requirements of States.	4.5
URU: Yes, the Organization procures to facilitate States the achievement of the means to the fulfillment of the requirements of air navigation.	4.5
VEN: The organization is perhaps not the most appropriate but have done excellently.	4.5
Average:	4.30
5.- Change management	Rating
Do you think that the management of change and degree of flexibility in managing the project are appropriate?	
ARG: (no comment)	4
BRA: Perfectly adequate. When there is a need for changes, these are proposed through consultation with States.	5
CHI: IN EVALUATION	4
COL: Yes it is appropriate because the change is framed in a technologically significant improvement.	4
ECU:	
GUY: Yes. Rating 4	4
PER: The flexibility is evidenced by the ability of the project document revisions.	4
SUR: Everything is able to be improved, however, it should be tested before and without disrupting the services.	4
TRI: The management of change is never an easy task but it is embraced by the administration of the project as seen in the network renewal process and the interconnectivity to other network(s).	4
URU: Yes, change is the result of the opinion between all States for resolving the difficulties that began to arise.	4
VEN: Yes, they are suitable.	4.5
Average:	4.15
6.- Service to the State	Rating
Do you think that the service provided to your State is appropriate?	
ARG: (no comment)	4
BRA: Brazil counts with three nodes and receives the best of the services.	4.5
CHI: IN EVALUATION	4
COL: Yes, it is appropriate in the context of technology, but there are some disadvantages in logistics, which should improve.	4
ECU:	
GUY: (no comment)	
PER: (no comment)	5
SUR: Yes, the QoS of our Communications has increased since REDDIG was deployed in service.	4
TRI: The service provided is excellent.	5
URU: Yes, very adequate, without the REDDIG would have been impossible to achieve current performance.	5
VEN: Yes, complies the objectives raised.	4.5
Average:	4.44

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

7.- Communication	Rating
Do you think that the level of communication within and outside the project is adequate?	
ARG: (no comment)	4
BRA: Correspondence are used that reach with appropriate advance for decision making.	4
CHI: IN EVALUATION	4
COL: Yes it is appropriate because the change is framed in a technologically significant improvement.	4
ECU:	
GUY: Yes. Rating 4	4
PER: (no comment)	5
SUR: Yes	4
TRI: Yes.	4.5
URU: Yes, not only we have not had difficulties, but through the REDDIG we have achieved levels of communication with our neighboring pairs as never before had been achieved.	5
VEN: Yes, it is excellent.	5
Average:	4.35
8.- Conflicts	Rating
Do you believe that conflict management is adequate?	
ARG: (no comment)	4
BRA: Potential conflicts are resolved by the plenary of the Coordination Committee meetings.	4.5
CHI: IN EVALUATION	4
COL: Yes	4
ECU:	
GUY: (no comment)	
PER: (no comment)	4
SUR: Yes, failures are promptly attended and cleared and there is back up available except for the satellite.	4
TRI: Having never experienced conflict in the project-not applicable.	
URU: The difficulties have been resolved in a transparent and appropriate form.	4
VEN: Yes, it is excellent.	5
Average:	4.19
9.- Use of resources	Rating
Do you think that project resources are being used efficiently to produce the expected results?	
ARG: (no comment)	4
BRA: Resources are adequate to what is expected of the project.	4.5
CHI: IN EVALUATION	4
COL: Yes	4
ECU:	
GUY: Yes. Rating 4	4
PER: (no comment)	4.5
SUR: Yes, we are receiving appropriate services from management unit to keep up and running the REDDIG services, however, it is highly appreciated if a revision of costs may result in price reduction but without sacrificing quality.	4
TRI: Yes.	4.5
URU: Yes, the results obtained are the best answer.	4.5
VEN: Yes, the objectives foreseen are met.	4.5
Average:	4.25

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

10.- Relevance of mechanisms	Rating
Do you think that management mechanisms of the project are relevant?	
ARG: (no comment)	4
BRA: It must take advantage of the RCC in order to make comments on the budget lines.	4
CHI: IN EVALUATION	4
COL: Yes, they are relevant because they seek a greater evolution in the technological part.	4
ECU:	
GUY: Yes. Rating 5	5
PER: (no comment)	4.5
SUR: Yes	4
TRI: The mechanisms of the Coordination Committee Meeting, State letters and correspondence with the SAM RO are relevant and effective.	4.5
URU: We have felt supported, are pertinent.	4
VEN: Yes, they are excellent.	4.5
Average:	4.25
11.- Opportunity to work plans	Rating
On the basis of its work plan, how would you rate the degree of opportunity of the project as regards the achievement of products, outputs and delivery of inputs?	
ARG: (no comment)	4
BRA: The quality provided by the project benefits the Brazilian work plan.	4.5
CHI: IN EVALUATION	4
COL: (no comment)	4
ECU:	
GUY: Rating 4	4
PER: (no comment)	4
SUR: (no comment)	4.5
TRI: (no comment)	4.5
URU: Very adequate, facilitates the incorporation of necessary technologies and their maintenance.	4
VEN: Excelent.	4.5
Average:	4.20
12.- Orientation	Rating
Do you consider that the activities and products developed through the project are in line with ICAU directives, regional offices and air navigation plans?	
ARG: (no comment)	4.5
BRA: The obtention of results is aligned with national and regional objectives.	4.5
CHI: IN EVALUATION	4
COL: Yes	4
ECU:	
GUY: Yes. Rating 5	5
PER: (no comment)	4
SUR: Yes.	4
TRI: Yes.	4.5
URU: Yes.	4.5
VEN: Yes, they are online.	4.5
Average:	4.35

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

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

13.- Other information Please provide any other information that may support or clarify your assessment on products and services provided through the project.	Rating
ARG: (no comment)	
BRA: (no comment)	
CHI: IN EVALUATION	
COL: The logistics part has to improve, in the shipping / receiving of spare parts.	
ECU:	
GUY: (no comment)	
PER: (no comment)	
SUR: The provided services were very good.	
TRI: (no comment)	
URU: Information and training will be essential.	
VEN: No comment	

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.
ARG: It has improved coordination to solve technical problems. There has been a very comprehensive evaluation of the technical and operational aspects for the implementation of the REDDIG II, since the improvement of the telecommunications platform includes current and future developments of services and applications over the network.
BRA: The form that the Project is conducted permits that all States have the possibility to obtain the best results. Being a technical cooperation project is understood that there is no event without the broad participation of all States for an only objective: efficiency and safety of air navigation services for the ATM community.
CHI: - Possibility of active participation of representatives of each of the States. - Appropriate scheduling of activities. - Efficient form of work with respect to meetings and decision making.
COL: Policies are clear and objective, participatory, involving resources efficiently in achieving results.
ECU: The integration and cooperation between the Civil Aviation administrations facilitates achieving the objectives of the Regional Air Navigation Plan.
GUY: (no comment)
PER: The success of the joint effort to achieve regional goals. Acquisition of extensive experience in the implementation and management of an international aeronautical satellite network. Relevance of training and retraining of CNS personnel.
SUR: There is opportunity to work in good cooperation with the regional states in order to establish a Regional Air Traffic Control
TRI: The benefits of a cooperative project both in terms of costs shared and technical synergy with all parties having equal say in all aspects of the project.
URU: The REDDIG project provides our States security, reliability, warranty and above all a cooperation and unity among the States in the region that might be unthinkable before commencement of the REDDIG I.
VEN: The way it is planned and executed the maintenance management of the project.

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

IV. LESSONS LEARNED

2.- Opportunities for improvement.
Provide a brief description of the improvement opportunities identified during project implementation.
ARG: While there is a project for the technological renovation of the current network, it is appropriate to maintain the coordination necessary to facilitate logistics operations and management of spare parts for the current system.
BRA: (no comment)
CHI: - Strengthen the logistics activity (Customs handling of spare parts and / or equipment), either with relevant personnel, a procedure, or an instruction on the issue.
COL: Carry out more specific training or recurrent in the REDDIG system.
ECU: Optimizing safety, for the facilities offered by the project to send the information corresponding to Air Navigation timely and c
GUY: (no comment)
PER: (no comment)
SUR: With the meeting of the representatives of the regional states a platform is created to exchange ideas and information in benefit of the regional air traffic.
TRI: (no comment)
URU: (no comment)
VEN: No comment.

3. SURVEY ON MANAGEMENT AND OUTPUTS INDICATORS

IV. LESSONS LEARNED

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.
ARG: It is considered that the strategy applied is the correct one. It is proposed to give relevance to the execution of monitoring / tracking applications and services during the operation of the REDDIG, in order to detect the use of resources and make the necessary provisions in cases of expansion.
BRA: (no comment)
CHI: - Analysis of opportunities for improvement, with the participation of all States, through a seminar. - Study of the feasibility of executing them. - Formation of working groups for implementation.
COL: Strategy of the maintenance execution: MAKE schedule of coordinated activities for the execution of maintenance coordinated, study the possibilities of implementing new technologies available, which flow through REDDIG.
ECU: Something of paramount importance for the current project as well as for the one being implemented, REDDIG II, the countries' commitment to provide the facilitation of formalities for customs processes.
GUY: (no comment)
PER: (no comment)
SUR: (no comment)
TRI: (no comment)
URU: (no comment)
VEN: Coordination with personnel in charge directly from the node of each country before implementing any improvement.

APPENDIX D

Project N°: RLA/03/901

Title: REDDIG Management System and Satellite Segment Administration

Project follow-up and annual evaluation tables**TIMETABLE OF DELIVERY DATES**

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

Agenda Item 9: Other matters

9.1 Under this Agenda Item, the Committee was informed on the Twelfth Air Navigation Conference (AN-Conf/12), which would take place at ICAO headquarters in Montreal, Canada, from 19 to 30 November 2012. This event is carried out every ten years and its objective is to agree on the planning strategy for the implementation of air navigation services for the next ten years. In this respect, the Secretariat invited the Meeting to review the documents and working papers of this Conference and to visit the following website: www.icao.int/anconf12/asbu.

9.2 Likewise, it was indicated that the GREPECAS Secretariat, in preparation of AN-Conf/12, had scheduled two web teleconferences, the first on 20 August 2012 / 21 August 2012 (Spanish and English, respectively) to deal with Agenda Items 1, 2 and 3, and the second teleconference, on 23 August 2012 / 24 August 2012 (Spanish and English, respectively) to discuss Agenda Items 4, 5, and 6. Thereon, the participants of the Meeting were invited to contact the focal point designated by their State to jointly participate during the teleconference.

9.3 Finally, the delegate of Brazil presented the Committee with a proposal in order that REDDIG member States jointly present AN-Conf/12 with a working paper on the efforts of the South American Region and ICAO to establish a multinational technical cooperation project that enabled the installation of REDDIG in 2003 as an ATS applications support network infrastructure for the Region, and achieving a level of excellence constituting a successful model of cooperation among States, due to its high reliability and availability. To guarantee the maintenance of these levels of service, States agreed upon the modernization of the South American Digital Network and are in process of purchasing and installing the new REDDIG II in the immediate future.

9.4 After exchanging ideas on how to improve the paper, the Committee unanimously considered this to be a good initiative and convenient to present it at AN-Conf/12 on behalf of all REDDIG member States. The working paper with the comments made during RCC/15 meeting would be presented at the web teleconferences of 20 and 21 August 2012, for its later sending to Montreal before 31 August 2012.