RLA/09/801 PSC/7 — WP/03 06/07/18

Seventh Meeting of the RLA/09/801 Multi-Regional Civil Aviation Assistance Programme (MCAAP) Project Steering Committee (RLA/09/801 PSC/7)

Ottawa, Canada, 1 August 2018

Agenda Item 1 Implementation of Project Activities 2017 – 2018

REVIEW OF THE IMPLEMENTATION OF PROJECT ACTIVITIES – JANUARY-JULY 2018

(Presented by the Secretariat)

	EXECUTIVE SUMMARY						
0	This working paper reports on the activities carried out during the first semester of the current year, under the Project and the results obtained.						
Action:	The suggested action is presented in paragraph 4.						
Strategic Objectives:	 Safety Air Navigation Capacity and Efficiency Security & Facilitation Economic Development of Air Transport Environmental Protection 						
References:	 Sixth Teleconference of the Steering Committee Meeting of Project RLA/09/801 (RLA/09/801 PSC /Telcon/6), 26 February 2018, 15:00 UTC Financial execution of the Project for 2018 (Ref. WP/04 						

1. Introduction

1.1 The proposal of activities was sent to the Project Steering Committee (PSC) through State letter Ref. NT-NS2-35 — E.OSG - NACC71903, dated 20 February 2018 for assessment and analysis prior to the Sixth Teleconference of the Steering Committee Meeting of Project RLA/09/801 (RLA/09/801 PSC /Telcon/6), 26 February 2018.

- In accordance with the needs exposed by States in diverse forums and considering the need to impulse some of the activities in the NAM/CAR Regions, the Secretariat proposed fourteen (14) activities (missions) within Sub-Projects 1, 2, 6, 7, 9 and 10. Thirteen (13) activities were approved by the PSC, with a total of USD\$139,700 as projected expenses. In addition to the activities, the Secretariat proposed to allocate a total of USD\$172,800, to cover the expenses of 8 fellowships for each of the twelve members of the Project, totalling 108 available fellowships for 2018. In addition to the eight (8) fellowships, an additional fellowship was offered to attend this meeting and the Secretariat compiled a list of suggested events so that Project members apply for fellowships, always having the possibility to select other ICAO events not mentioned on the list.
- 1.3 Considering the aforementioned, the total of projected expenses to cover events under Project RLA/09/801 MCAAP (including missions and fellowships) is **USD\$312,500** as projected expenses per Sub-Project for 2018.

Projected Expenses for activities (missions) per Sub-Project for 2018

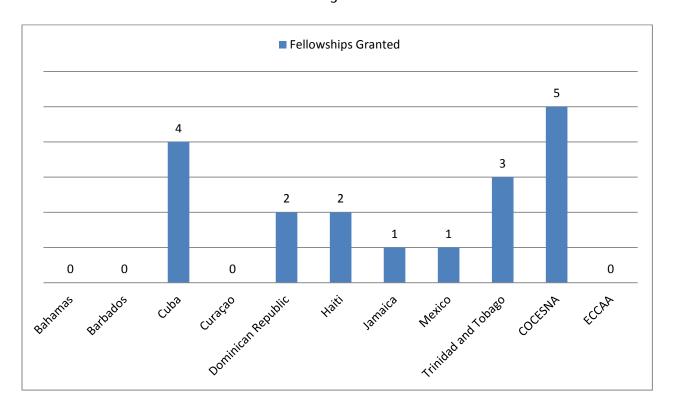
Sub-Project	TOTAL									
1	2	3	4	5	6	7	8	9	10	
\$15,000.00	\$3,500.00				\$11,000.00	\$5,500.00		\$14,000.00	\$10,200.00	
	\$5,500.00				\$6,000.00	\$17,000.00			\$4,000.00	
	\$3,500.00				\$7,000.00					
					\$37,500.00					
\$15,000.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$61,500.00	\$22,500.00	\$0.00	\$14,000.00	\$14,200.00	\$139,700.00

2. Analysis

2.1 In total, out of the 108 fellowships offered for all Project member States, only 18 have been allocated as of 30 June 2018, as follows:

	Cost	Fellowships Per Project Member
Bahamas	Nil	0
Barbados	Nil	0
Cuba	\$ 5,569.00	4
Curação	Nil	0
Dominican Republic	\$ 3,570.00	2
Haiti	Nil	1 ¹
Jamaica	\$ 1,500.00	1
Mexico	\$ 3,432.00	2
Trinidad and Tobago	\$ 5,047.00	3
COCESNA	\$ 7,555.00	5
ECCAA	Nil	0
Total	\$ 26,673.00	18

¹ Cancelled because the fellowship holder did not obtain her air ticket to participate in the event



2.2 The execution of activities in accordance with the events approved by the Project for the first semester of 2018 is presented in the Appendix to this working paper. An investment of USD\$32,416.63 corresponding to technical assistance missions and USD\$26,673.00 corresponding to fellowship allocation has been carried out. The total budget execution as of 30 June 2018 is USD\$59,089.63. The following table provides an analysis of activities completed or postponed:

Event	Status				
Sub-Project 1. Implement a PBN	Airspace Concept for the CAR Region				
Development of a proper model for the structure of airspace and terminal areas (TMAs)	Finalized – Carried out under the name of Sub-Project to Develop and Implement a Performance-Based Navigation (PBN) Airspace Concept Document for the CAR Region. Carried out in Mexico City, Mexico, from 8 to 11 May 2018, see the Appendix for detail. This event determined the activities to be carried out by States for the harmonized development and implementation of PBN routes in the NAM/CAR Regions and their connection with the SAM Region. This work was the basis for the ICAO/IATA/CANSO Performance-Based Navigation (PBN) Harmonization, Modernization and Implementation Meeting for the North American, Caribbean and South American (NAM/CAR/SAM) Regions which defined the new PBN routes to be implemented in the short term.				
Sub-Project 2. Enhance the Transition to Aeronautical Information Management (AIM)					
Follow-up to the AIM - QMS implementation Mission to E/CAR States	Pending – Programmed to be held in Port of Spain, Trinidad and Tobago from 24 to 26 October 2018				

Event	Status
Follow-up Mission to COCESNA on AIM transition and eIAIP production including QMS implementation for Central American States to include Belize, Costa Rica, El Salvador, Guatemala, Honduras and Nicaragua	Pending — Originally scheduled to be carried out in Guatemala City, Guatemala from 27 to 29 August 2018. It has been reprogrammed for the last quarter of 2018.
Integrated Aeronautical Information Management (AIM) - Quality Management System (QMS), Flight Planning Issues and Plans for AIM Transition Meeting	Pending – Programmed to be carried out in the ICAO NACC Regional Office, Mexico City, Mexico from 17 to 19 October 2018.
Sub-Project 6. Enhance ATS situ	ational awareness and improve efficiency of ATS Unit(s) Operations
Regional Assistance to Improve NAM/ICD and AIDC Implementation in Curacao and Dominican Republic	Pending – The objectives of this meeting were modified due to the fact that the Curaçao ATC does not yet have the capacity for the AIDC implementation. Therefore, the Secretariat coordinated with Dominican Republic and the mission will be focused on the provision of experts for Dominican Republic to facilitate lessons learned on the pre and post NAM/ICD implementation activities in order to have a more successful implementation in Dominican Republic and in a shorter timeframe. The dates for this mission are pending to be confirmed by Dominican Republic in either October or November of 2018.
Airport Collaborative Decision- Making (A-CDM) Assistance Mission	Pending – This event will be carried out in Havana, Cuba in October 2018.
Workshop for the Development of ADS-B Legislation	Pending – The name has changed to: ADS-B Implementation and Regulation Meeting for the NAM/CAR/SAM Regions. Scheduled to be held in the ICAO NACC Regional Office, Mexico City, Mexico from 26 to 30 November 2018.
Post Hurricane Assessment	Pending — In accordance with the request made by States during the Sixth Teleconference, the Questionnaire on the Improvement to the Aeronautical and Airport Infrastructure in the Caribbean was sent to Project member States through State Letter Ref. NT-NS2-35; NT-NS1 — E.OSG - NACC72617, dated 7 May 2019. Cuba, Curaçao, France and United Kingdom are the only States who have responded the questionnaire. No dates have been able to be confirmed for the implementation of this activity; and Barbados and Cuba declined the proposed missions. Antigua and Barbuda, Grenada, Saint Kitts and Nevis, Saint Lucia and Saint Vincent and the Grenadines have not responded. The intent of the Secretariat is to simultaneously seek other funding to minimize the impact on the MCAAP and assist States as they may request or need through non-governmental organizations (NGOs) or lending institutions to help States in obtaining the necessary budgetary support. Considering WP/02 of the NACC/DCA/08 Meeting, the Secretariat will complete the analysis of the results of the questionnaire by the end of August and will send a proposal of activities by September. States who have not sent their responses to the questionnaire are urged to do so as soon as possible.

Event	Status				
Sub-Project 7. Enhance Capacity and Efficiency of Aerodrome Operations					
Regional Assistance Project under NCLB, Technical Assistance Proposal Aerodrome Certification by CAR States – Belize	Finalized – This event was carried out as originally planned from 21 to 23 March 2018, see Appendix for detail.				
Regional Assistance Project under NCLB, Technical Assistance Proposal Aerodrome Certification by CAR States – Mexico	Pending – The response from Mexico is still pending in order to establish dates.				
Sub-Project 8. Improve Regional	Safety				
SSP Implementation TEAM – 2 States to be determined	Pending – The dates and coordination for these missions is still pending to be determined. The Secretariat has reconsidered this issue due to the new SSP implementation plan.				
Sub-Project 9. Enhance Regiona	ANS and Safety Performance Planning				
Assistance mission to develop/update National Air Navigation Plans in accordance with the Aviation System Block Upgrades (ASBU) – 2 States (Central America and Eastern Caribbean)	Pending – Scheduled to be held in Tegucigalpa, Honduras from 6 to 9 August 2018 and in the Eastern Caribbean from 6 to 9 November 2018. The Secretariat has started the coordination for both events. For the first event in Tegucigalpa, Honduras, United States provided support through a Project with Central America in order to guarantee the participation of all Central American States and CANSO and IATA have confirmed their participation. Likewise, CANSO, COCESNA, IATA and the Secretariat have carried out a preparatory work in order to accomplish the best results for this mission. The proposal is that this event may be successfully replicated in other States				
Sub-Project 10. Enhance Aviatio	Sub-Project 10. Enhance Aviation Security and Facilitation				
NCLB Technical Assistance Mission to States – Barbados (4 to 6 September), El Salvador (9 to 11 October) and OECS State to be determined (13 to 15 November)	Pending – The Secretariat has begun the coordination with States involved and the missions will be carried out on the planned dates.				
Raise Awareness on Cyber Security – Jamaica, 20-23 March	Finalized – This event was carried out as originally planned from 20 to 23 March 2018, see Appendix for detail.				

3. Conclusions

3.6 On average, only **16.66%** of the planned fellowships and 23.20% of the proposed activities (missions) have been executed in 2018. As mentioned in WP/02, very few Project member States make a full use of the assigned fellowships and a lack of interest on behalf of Project member States persists when accepting proposed events, as is the case of Regional Assistance Project under NCLB, Technical Assistance Proposal Aerodrome Certification by CAR States for Mexico or the activities related to the post hurricane assessment.

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4. Suggested Action

4.1 The Meeting is invited to:

- a) review the information contained in this working paper and its Appendix on the Project's performance during the first semester of 2018;
- b) require to the Project Evaluation Commission (RLA/09/801 PEC) to carry out an assessment of the performance of Project activities;
- c) analyse the result mentioned in paragraph 3.1 regarding the 2018 Project performance; and
- d) take any other action, as required.

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RLA/09/801 COMPLETED ACTIVITIES AS AT 30 JUNE 2018 / ACTIVIDADES FINALIZADAS HASTA EL 30 DE JUNIO DE 2018

	ctivity / Tasks dad Clave / Tareas	Activity Location and Date Fecha y lugar de la actividad	Fellowships / Experts Becas / Expertos	Projected Cost Costo proyectado	Actual Cost – does not include ICAO Overhead and Bank/UNDP transaction fees Costo real – no incluye los gastos de la OACI ni las tarifas bancarias/PNUD por las transacciones			
Sub-P	Project / Objective	1. Implement a PBN Airspace Concept fo	1. Implement a PBN Airspace Concept for the CAR Region					
Sub-P	Proyecto / Objetivo	1. Implementación de un concepto de es	pacio aéreo PBN para la Región CAR					
1.10	ASSISTANCE ASISTENCIA Sub-Project to Develop and Implement a Performance-Based Navigation (PBN) Airspace Concept Document for the CAR Region Sub-proyecto para el Desarrollo e Implementación de un Documento de Concepto de Espacio Aéreo de Navegación Basada en la Performance (PBN) para la Región CAR	ICAO NACC Regional Office, Mexico City, Mexico, 8 – 11 May 2018 Ciudad de México, México, 8 – 11 de mayo de 2018	4 Experts / 4 expertos Cuba (Mission / Misión M-1859) Dominican Republic (Mission / Misión M-1873) Trinidad and Tobago (Mission / Misión M-1858) COCESNA (Mission / Misión M- 1868)	USD\$15,000.00	USD2,426.00 (Mission / Misión M-1859) USD2,798.00 (Mission / Misión M-1873) USD2,012.13 (Mission / Misión M-1858) USD3,168.74 (Mission / Misión M-1868) Total: USD10,404.87 The IDAC also provided another expert at no cost to the Project. El IDAC también proporcionó otro expert sin costo para el Proyecto.			
1.11	MEETING REUNIÓN ICAO/IATA/CANSO Performance-Based Navigation (PBN) Harmonization, Modernization and Implementation Meeting for the North American, Caribbean and South American (NAM/CAR/SAM) Regions Tercera Reunión sobre armonización, modernización e implementación de la Navegación basada en la performance (PBN) de OACI/IATA/CANSO para las Regiones Norteamérica, Caribe y Sudamérica (NAM/CAR/SAM)	ICAO NACC Regional Office, Mexico City, Mexico, 2 to 6 July 2018 Oficina Regional NACC de la OACI, Ciudad de México, México, 2 al 6 de julio de 2018	4 fellowships / 4 becas: Cuba (Award 31182) Dominican Republic (Award 31183) Haiti (Award 31185) Trinidad and Tobago (Award 31184)	Nil	USD2,070.00 per fellowship / por becario Total: USD8,280.00			

	tivity / Tasks ad Clave / Tareas	Activity Location and Date Fecha y lugar de la actividad	Fellowships / Experts Becas / Expertos	Projected Cost Costo proyectado	Actual Cost – does not include ICAO Overhead and Bank/UNDP transaction fees Costo real – no incluye los gastos de la OACI ni las tarifas bancarias/PNUD por las transacciones		
Sub-P	roject / Objective	4. Aeronautical Meteorology (MET)					
Sub-P	royecto / Objetivo	4. Meteorología Aeronáutica (MET)					
4.3	MEETING REUNIÓN CAR/SAM Planning and Implementation Regional Group (GREPECAS) MET Programme Projects for the CAR Region Meeting Reunión de Proyectos del Programa MET para la Región CAR del Grupo Regional de Planificación y Ejecución CAR/SAM (GREPECAS)	ICAO NACC Regional Office, 28 February to 2 March 2018 Oficina Regional NACC de la OACI, 26 de febrero al 2 de marzo de 2018	4 fellowships / 4 becas: Cuba (Award 31142) El Salvador (COCESNA) (Award 31145) Dominican Republic (Award 31143) Trinidad and Tobago (Award 31144)	Nil	USD1,362.00 per fellowship / por becario Total: USD5,448.00		
4.4	NAM/CAR/SAM Seminar on Space Weather and ICAO Weather Information Exchange Model (IWXXM) Seminario NAM/CAR/SAM sobre Meteorología Espacial y Modelo de intercambios de Mensajes Meteorológicos de la OACI (IWXXM)	Panama City, Panama, 16 to 20 July 2018 Ciudad de Panamá, Panamá, 16 al 20 de julio de 2018	2 fellowships / 2 becas: El Salvador (COCESNA) (Award 31186) Trinidad and Tobago (Award 31187)	Nil	USD1,615.00 per fellowship / por becario Total: USD3,230.00		
Sub-P	roject / Objective	6. Enhance ATS situational awareness ar	nd improve efficiency of ATS Unit(s) Op	perations			
	royecto / Objetivo	6. Mejorar la conciencia situacional ATS y mejorar la eficiencia de las Unidades ATS					
6.21	MEETING REUNIÓN NAM/CAR/SAM Regions Air Traffic Services Inter-facility Data Communication (AIDC) Implementation Meeting Reunión de Implantación de Comunicaciones de Datos entre Instalaciones de Servicios de Tránsito Aéreo (AIDC) en las Regiones NAM/CAR/SAM	ICAO SAM Regional Office, Lima, Peru, 16 to 20 April 2018 Oficina Regional SAM de la OACI, Lima, Perú, 16 al 20 de abril de 2018	4 fellowships / 4 becas: Belize (COCESNA) (Award 31148) Cuba (Award 31149) Haiti (Award 31150) Mexico (Award 31151)	Nil	USD1,500.00 per fellowship / por becario Total: USD6,000.00		

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	ctivity / Tasks lad Clave / Tareas	Activity Location and Date Fecha y lugar de la actividad	Fellowships / Experts Becas / Expertos	Projected Cost Costo proyectado	Actual Cost – does not include ICAO Overhead and Bank/UNDP transaction fees Costo real – no incluye los gastos de la OACI ni las tarifas bancarias/PNUD por las transacciones
Sub-P	roject / Objective	7. Enhance Capacity and Efficiency of Ae	rodrome Operations		
Sub-P	royecto / Objetivo	7. Mejorar la capacidad y eficiencia de la	as operaciones en los aeródromos		
7.9	ASSISTANCE ASISTENCIA Regional Assistance Project under NCLB, Technical Assistance Proposal Aerodrome Certification by CAR States – Belize Proyecto de asistencia regional bajo el NCLB, Propuesta de asistencia técnica para la certificación de aeródromos por los Estados CAR – Belice	Belize City, Belize, 27 February to 1 March 2018 Ciudad de Belice, Belice, 27 de febrero al 1 de marzo de 2018	2 Experts / 2 expertos Jamaica (Mission / Misión M-1819Rev) ICAO (Mission / Misión M-1824)	USD\$5,500.00	USD2,106.78 (Mission / Misión M-1819Rev) USD2,209.00 (Mission / Misión M-1824) Total: USD4,315.78
7.10	WORKSHOP TALLER Workshop for the Implementation of Procedures for Initial Aerodrome Certification and Continuing Aerodrome Safety Oversight, as well as Aerodrome Compatibility Studies (AEROCERT) Taller de Implementación de Procedimientos para la Certificación Inicial de Aeródromos y Vigilancia Continua de la Seguridad Operacional de Aeródromos, así como Estudios de Compatibilidad de Aeródromos (AEROCERT)	ICAO NACC Regional Office, Mexico City, Mexico, 26 to 29 June 2018 Oficina Regional NACC de la OACI, Ciudad de México, México, 26 al 29 de junio de 2018	1 fellowship / 1 beca: Honduras (Award 3l181)	Nil	USD1,716.00 per fellowship / por becario Total: USD1,716.00

	tivity / Tasks ad Clave / Tareas	Activity Location and Date Fecha y lugar de la actividad	Fellowships / Experts Becas / Expertos	Projected Cost Costo proyectado	Actual Cost – does not include ICAO Overhead and Bank/UNDP transaction fees Costo real – no incluye los gastos de la OACI ni las tarifas bancarias/PNUD por las transacciones	
Sub-P	roject / Objective	8. Improve Regional Safety				
Sub-P	royecto / Objetivo	8. Mejorar la seguridad operacional regi	ional			
8.11	WORKSHOP TALLER Safety Management System (SMS) Implementation Workshop for Air Navigation Service Providers (ANSPs) Taller de Implementación de Sistemas de Gestión de la Seguridad Operacional (SMS) para Proveedores de Servicio de Navegación Aérea (ANSP)	ICAO NACC Regional Office, Mexico City, Mexico, 17 to 19 July 2018 Oficina Regional NACC de la OACI, Ciudad de México, México, 17 al 19 de julio de 2018	1 fellowship / 1 beca: Honduras (COCESNA) (Award 3l189)	Nil	USD1,362.00 per fellowship / por becario Total: USD1,362.00	
Sub-P	roject / Objective	9. Enhance Regional ANS and Safety Performance Planning				
Sub-P	royecto / Objetivo	9. Mejorar la planificación regional sobre servicios de navegación aérea y performance de la seguridad operacional				
9.21	ASSISTANCE ASISTENCIA Assistance Mission to develop/update National Air Navigation Plans in accordance with the Aviation System Block Upgrades (ASBUs), the CAR Regional Performance-Based Air Navigation Implementation Plan (RPBANIP), and the Global Air Navigation Plan (GANP). Misión de asistencia/Taller para la elaboración/actualización de los planes nacionales de navegación aérea de acuerdo con las Mejoras por Bloques del Sistema de Aviación (ASBU), el Plan Regional CAR de Implementación de Navegación Aérea Basado en la Performance (RPBANIP) y el Plan Mundial de Navegación Aérea (GANP).	Tegucigalpa, Honduras, from 6 to 9 August 2018 Tegucigalpa, Honduras, del 6 al 9 de agosto de 2018	2 Experts / 2 expertos ICAO (Mission / Misión M-1885) ICAO (Mission / Misión M-1897)	USD\$7,000.00	USD2,093.00 (Mission / Misión M-1885) USD2,093.00 (Mission / Misión M-1897) Total: USD4,186.00	

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Key Activity / Tasks Actividad Clave / Tareas		Activity Location and Date Fecha y lugar de la actividad	Fellowships / Experts Becas / Expertos	Projected Cost Costo proyectado	Actual Cost – does not include ICAO Overhead and Bank/UNDP transaction fees Costo real – no incluye los gastos de la OACI ni las tarifas bancarias/PNUD por las transacciones
9.22	MEETING REUNIÓN Seventh Steering Committee Meeting of the Regional Technical Cooperation Project for the Caribbean Region (RLA/09/801 SCM/7) Séptima Reunión del Comité Ejecutivo del Proyecto Regional de Cooperación Técnica para la Región Caribe (RLA/09/801 SCM/7)	Ottawa, Canada,1 August 2018 Ottawa, Canadá, 1 de agosto de 2018	1 fellowship / 1 beca: Cuba (Award 3l190)	Nil	USD637.00 per fellowship / por becario Total: USD637.00.00
Sub-Project / Objective		10. Enhance Aviation Security and Facilitation			
Sub-Proyecto / Objetivo		10. Mejorar la seguridad de la aviación y facilitación			
10.1	WORKSHOP/MEETING TALLER/REUNIÓN Civil Aviation Cyber Security Workshop Taller sobre ciberseguridad de la aviación civil	Montego Bay, Jamaica, 20 to 23 March 2018 Montego Bay, Jamaica, 20 al 23 de marzo de 2018	1 Expert / 1 experto ICAO (Mission / Misión M-1829)	USD\$4,000.00	USD3,127.00 (Mission / Misión M-1829) Total: USD3,127.00
