Agenda Item 1.1
Main progress in the improvements to GREPECAS

ICAO NACC Office

P/02 27 May 2020

- GREPECAS improvements Background

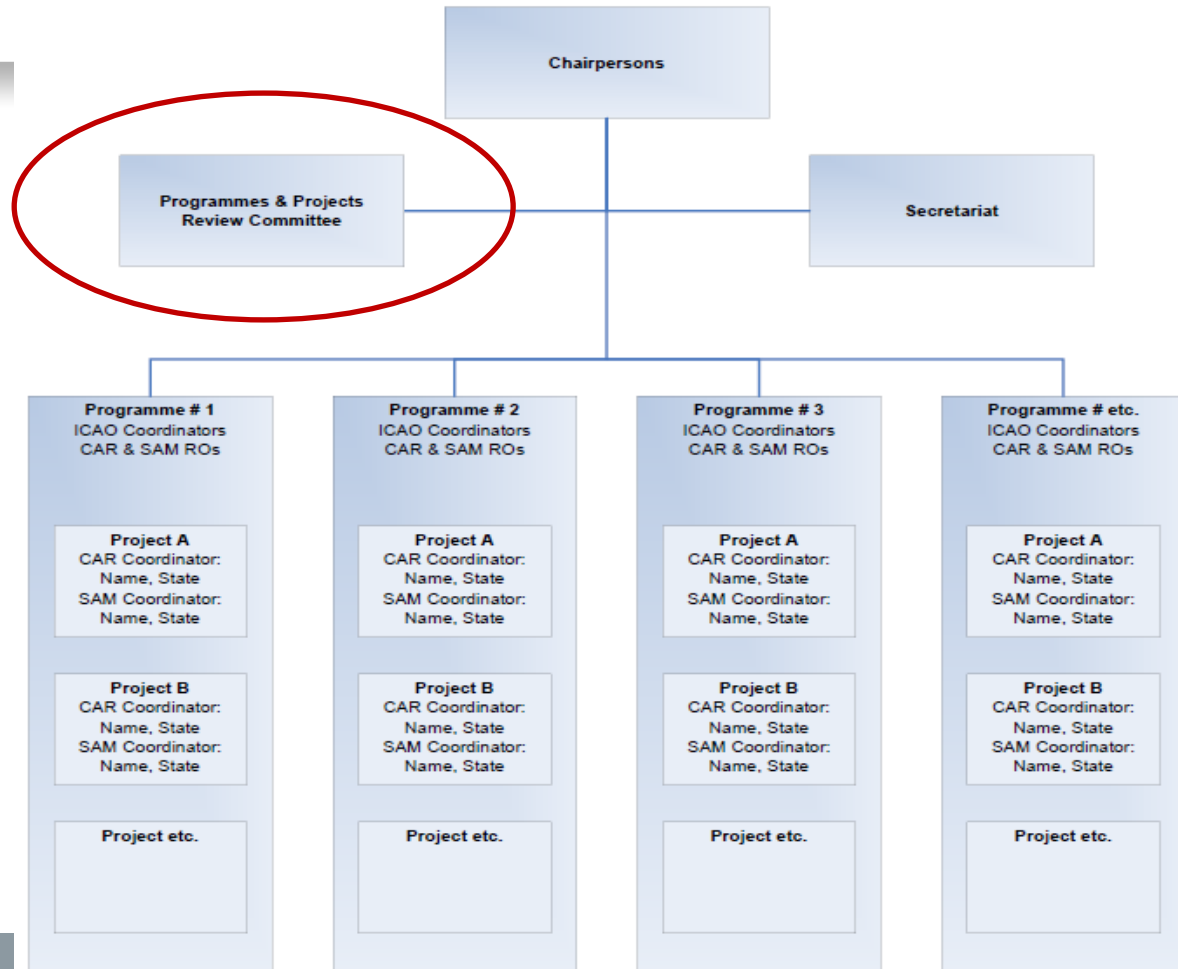- Progress Status of GREPECAS improvements

PROGRAMMES AND PROJECTS REVIEW COMMITTEE (PPRC)

It is an instance of accountability and review of the progress of projects.

- It is made up of the Chairman, Vice President, Secretary and Co-Secretary of GREPECAS and 16 Member States (8 CAR and 8 SAM):

  ✓ Argentina, Bolivia, Brazil, Chile, Colombia, Cuba, Dominican Republic, Haiti, Honduras, Jamaica, Mexico, Panama, Paraguay, Trinidad and Tobago, United States and Venezuela.

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GREPECAS Organization

Chairpersons

Programmes & Projects Review Committee

Secretariat

Programme # 1 ICAO Coordinators CAR & SAM ROs	Programme # 2 ICAO Coordinators CAR & SAM ROs	Programme # 3 ICAO Coordinators CAR & SAM ROs	Programme # etc. ICAO Coordinators CAR & SAM ROs
Project A CAR Coordinator: Name, State SAM Coordinator: Name, State	**Project A** CAR Coordinator: Name, State SAM Coordinator: Name, State	**Project A** CAR Coordinator: Name, State SAM Coordinator: Name, State	**Project A** CAR Coordinator: Name, State SAM Coordinator: Name, State
Project B CAR Coordinator: Name, State SAM Coordinator: Name, State	**Project B** CAR Coordinator: Name, State SAM Coordinator: Name, State	**Project B** CAR Coordinator: Name, State SAM Coordinator: Name, State	**Project B** CAR Coordinator: Name, State SAM Coordinator: Name, State
Project etc.	**Project etc.**	**Project etc.**	**Project etc.**

PPRC Objetive

Apply Strategic Planning and Project Management Methodology

Objective Present GREPECAS work plan in line with the GANP, but also to the next ICAO triennium and its Strategic Objectives and Global Goals.

PLANNING ACTION LINE:

Support initiatives such as SAP and NGAP or equivalents in both Regions

Objective 1) Identify the contributions of GREPECAS projects to the needs of the CAR and SAM Member States, that is, the implementation deficiencies of the Region, as part of the initiatives

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The GREPECAS Chairman created a Draft ver. 1.0, High-level document presented in July 2019

It raise issues to resolve, such as :

1. Are the projects established by the States aligned to the regional strategic projects and these in turn to the strategic objectives of the organization and these in turn to the strategic plans drawn up by ICAO (GANP)?
2. Have the objectives of the Programs and Projects carried out been met?
3. How is the need for one or the other determined?
4. What follow-up is given to them?
5. At what point should they be updated or closed?

Preliminary project

Three Project Phases

1. In the first, the concepts that support the central theme are clarified, establishing the current situation and the effects on the results.

2. The second phase consists of an analysis of the status of the Group's current situation in handling the issue, as well as a brief diagnosis.

3. In the third phase, an action plan is drawn up to define the methodology, and guidelines for systematized measurement are given, where the indicators that measure the efficiency of the final product are defined.

Identified as the main improvement:

The creation of a proactive **Automated Management system** to **follow up on regional programmes and projects** in a timely and effective manner, which is what would lead us to obtain the **measurement, monitoring and control** necessary to achieve strategic goals and objectives and the desired impact on the States of the Region.

ANÁLISIS ESTRATÉGICO

STRENGTHS:

- Greater integration of the NACC and SAM Regional Offices with the increase in plans and joint activities.

WEAKNESSES :

- Lack of effective regional or interstate cooperation: Integration vs. Sovereignty

OPPORTUNITIES :

- Increase State participation in ICAO meetings (including GREPECAS and RASG-PA and related programmes/projects
- Improve coordination between States
- Need to increase resources to help and support States

THREATS :

- Lack of resources and availability of experts to support project activities.

GREPECAS Chairman proposal

Automated System for Programmes and Project Management

(Software Donation from Dominican Republic)

SYSTEM GOALS	DELIVERABLES
Apply Methodology of Strategic Planning and Project Management	Increase by 20% annually the percentage of effective implementation of the projects proposed in the Working Groups, by 2020.
	Identify the contributions of GREPECAS projects to the needs of NACC SAM Member States, that is, the implementation deficiencies of the Region, as part of the NCLB initiative.
Support SAP, NGAP initiatives, etc.	Link the needs of the NACC-SAM Member States with the implementation projects of the Region, contributing 20% to the initiative by 2022, through training of Human Resources
Improve the impact of air navigation implementations on the operational safety of States.	Promote the involvement of Civil Aviation Authorities of all Member States with ICAO Headquarters and the ANC.
	Promote the involvement of Civil Aviation Authorities of all Member States with ICAO Headquarters and the ANC.
Strengthen alliances and promote regulatory compliance	Establish 90% effective work methodology, which guarantees the continuity of the works and the fulfillment of the goals of the period and future.
	Establish a program of exchange of good practices between States, based on the objectives of the GANP and GASP, through the implementation projects of GREPECAS and RASG-PA.
Apply an effective Monitoring and Tracking System	Establish a monitoring and follow-up system for strategic planning through established programmes and projects, under a cutting-edge technological platform.

Agreement and Visit to IDAC

From the coordination Teleconference between GREPECAS Chairman and the Secretariat in November 2019 was considered:

- **Agreement 1:** A Mission will be carried out with the specialists of the NACC Office, both the IT Specialist, Gabriel Meneses and the AIM Specialist, Raul Martinez with the aim of:

- **know the IDAC management system**

- **identify and establish relationships with the improvements proposed for GREPECAS**

- **reflect them on the GREPECAS website in its new version, both the improvements and the new functionalities that the management system provided by IDAC would provide**

Tasks of the IDAC visit

Area	Description
Diagnosis	Revisar las agendas y acuerdos de las reuniones de GREPECAS de los tres periodos anteriores.
	Crear un compendio con las deficiencias detectadas en años anteriores
	Priorizar las deficiencias detectadas.
Management System Requirements Ver. Beta in IDAC	Plataforma tecnológica para la Planificación, Programas y Proyectos
	Control de Mando Integral de la Gestión.
	Mecanismo de seguimiento y control con alertas tempranas (x días antes)
	Medición de la eficiencia de los programas y proyectos
	Generación de Informes en tiempo real
	Cargar: horas disponibles de los recursos al año, Horas para reuniones estimadas al año, Horas de licencias médicas al año y Horas de vacaciones por año
	Alerta de sobrecarga del recurso
	Alimentar WBS predefinido con campo mínimo para agregar tarea

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Status of GREPECAS improvement activities

Area	Description	Responsible	Deliverable	Due	Status
Diagnostics	Review GREPECAS agendas and agreements from previous three Meetings	Raúl Martínez Gabriel Meneses	GREPECAS agendas and agreements analysis	Dec-2019	100%
	Review GREPECAS Conclusions from previous five Meetings		GREPECAS Conclusions analysis	Dec-2019	100%
	Create a backlog with detected defficiencies within the previous three Meetings		Deficiencies backlog document	May-2020	20%
	Prioritize detected defficiencies		Deficiencies prioritazation Document	Jun-2020	20%
System Requirements	Develop a Planning tecnological platform for programs and projects management & Follow up	(ICAO Gabriel, RM, NACC ROs and IDAC Teams Betty, Gerson and Jorge Zavala)	Software developed for IDAC adapted to ICAO NACC and GREPECAS	Jan-2020	100%
	Develop Balanced Score Card		Score Card	TBD	Pending by IDAC joint work with ICAO
	Develop a project control and Follow up Mechanism with early alerts for due dated actions		Software integrated to the main system	TBD	
	Mechanism to measure Programs & Project Impacts through indicators		Define mechanism and develop the indicators	TBD	
	Real time reports generated from the platform		Reports in RT software	TBD	
	Allocate available hours of the Collaborative Staff per year -Meeting -Medical licenses -Vacation		Part of the System to measure work time by different Items	Initiated – in progress	45%
	Alerta de sobrecarga del recurso		Part of the System to measure overload work by different Items	TBD	Pending no software available
	Upload predetermined Std work break down structure per project		Identify and Upload to the system the Std. work break down structure per project	TBD	
Processes	Document process and guideline by project management	Gerson Mena	Guideline by project	Jan-2020	100%
	Create Work Instruction (WI) for the Project Management Platform		Work Instruction (WI) for the Project Management System		
	Create template for Project Charter and upload to the platform		Template by Project and upload to the system		
	Create template for project change request (PCR)		Template by project change request (PCR)		
	Create template for Std Work Break down Structure		Template by Std Work Break down Structure		
	Create additional templates		On request	TBD	Pending

Area	Description
Processes	Documentar un proceso para gestión de los proyectos.
	Instructivo sobre uso de la plataforma electrónica
	Crear plantilla para acta de constitución del proyecto
	Crear plantilla para la solicitud de cambios
	Crear el plantilla predeterminada para WBS
	Crear plantillas adicionales
Software	Crear el sistema automatizado para la gestión de proyectos
	Crear versión en línea para el Sistema
	Definir roles y funciones
	Crear un correo para difundir los mensajes de alerta
	Crear bloques para filtros
	Creación de las relaciones entre Eje estratégico, proyectos, actividades, tareas.

Area	Description
GREPECAS Improvements and Structure	Revisar la estructura actual
	Plantear nueva estructura funcional
	Revisar funciones y roles actuales y proponer cambios si necesario
	Crear perfiles basado en roles y funciones propuestas
	Realizar capacitación basado en los requerimientos de los perfiles
Page WEB	Revisar la página WEB para depuración.
	Revisar estructura de la página WEB
	Recomendar mejoras a la estructura de la pagina
Makeover	Realizar estrategia de re-lanzamiento de GREPECAS
	Plan de marketing. Encuesta a Estados miembros.
	Cambio de logo
	Sensibilización
	Creación de Banner en la página WEB
	Creación de suvenires GREPECAS
	Difusión sobre los acontecimientos en la gestión de GREPECAS

Status of GREPECAS improvement activities

Category	Activity	Responsible	Deliverable	Date	%
Software	Develop System requirements	Jorge Zavala	System completed	Feb-2020	30%
	Develop Automated System for GREPECAS Program & Project Management				
	Create Online Version				
	Define Roles, functions and Responsibilities.	Jorge Zavala	Document with	TBD	Pending no software available
	Create a email account for message and alerts difusions (broadcasting)		Document with		
	Create filter blocks		Create filter Blocks		
	Create links between Strategic Objectives, Programs and Projects		Create Links		
	Online version implementation and test	Jorge/ Gabriel	Test and implement system		
GREPECAS Structure	Review current structure and Procedural Handbook (AMDts)	Raul Martinez Betty Castaing	Updated version of the Handbook	May- 2020	90%
	Propose a new Structure to better support projects		ICAO in coordination with IDAC proposal document	Jun-2020	Pending
	Review functions, roles and responsibilities and propose adjustments in case necessary. New ToRs. GRP PoCs update		ICAO in coordination with IDAC proposal document	May-2020	33%
	Data analysis Group creation		ToRs Work Programme and membership	May-2020	Pending
	Review functions and responsibilities of GREPECAS RASG-PA interaction. GAP Analysis Ad-HOC Group - Pending answer.		Ad-Hoc Group Report of the GAP Analysis	Pending	60%
	Create profiles based on new functions, roles and responsibilities --- CNL --- repited		- CNL -	- CNL -	- CNL -
	Develop WP for RASG-PA ESC		WP on GREPECAS- RASG-PA Coordination	25 March 2020	
	Conduct training based on new profiles requirements		ICAO in coordination with IDAC proposal document	Jun-2020	Pending
Web Page	Review web page for debugging	Gabriel Meneses	Debugging process	mar-2020	50%
	Review web page Structure		Review web site	TBD	50%
	Recommend improvements for web page		Recommendations Document	TBD	50%
Image Change	Strategy to Re-Launch GREPECAS image	Raúl Martínez		Jun-2020	25%
	Marketing plan		Marketing plan Document	May-2020	80%
	GREPECAS Survey		GRP Survey and data analysis and Statistics	Jun 2020	50%
	Change Logo (Re-Branding)		New Logo (Clau Lo)	Jan-202	100%
	State Awareness		Information Programme	Jul-202	10%
	Create Banner for the Web page		New Banners (Gabriel-Clau)	Jan-202	100%

Improvement Goals

INITIAL GOALS
Goal 1) Increase by 15% annually the percentage of effective implementation of the projects proposed in the Working Groups, by 2020.
Goal 2) Link the needs of the NACC-SAM Member States with the implementation projects of the Region, contributing 15% to the initiative by 2021, through training of Human Resources.
Goal 3) Establish 90% effective work methodology, which guarantees the continuity of the works and the fulfillment of the goals of the period and future ones.
Goal 4) Establish a program of exchange of good practices between the States, based on the objectives of the GANP and GASP, through the implementation projects of GREPECAS and RASG-PA.

GREPECAS the next step

✈ Assist States identifying the most appropriate operational improvements even though the COVID-19 affected most of Air Navigation Systems

✈ GREPECAS will support States to assess changes in air traffic and ensure the provision of security and optimal air navigation services (ANS), which have decreased due to a reduction in passenger demand and travel restrictions imposed by States as a result of the pandemic COVID-19 that continues to cause serious public health concerns

✈ GREPECAS could help the States of CAR/SAM Regions to evaluate and seek alternative solutions to the forecasts that expect a further decrease in air traffic in the short term due to additional economic measures.