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| ECC Logo Steering Group | | Doc. ECC SG(13)018  The preliminary draft agenda below is provided for information purposes only and is subject to changes in accordance to the results of ECC subordinate entities. A first reliable draft will be available after the relevant steering group meeting. |
| 33rd ECC SG meeting | |  |
| Maisons-Alfort, 27-28 May 2013 | | The preliminary draft agenda below is provided for information purposes only and is subject to changes in accordance to the results of ECC subordinate entities. A first reliable draft will be available after the relevant steering group meeting.  The preliminary draft agenda below is provided for information purposes only and is subject to changes in accordance to the results of ECC subordinate entities. A first reliable draft will be available after the relevant steering group meeting. |
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| Date issued: | 24 May 2013 | |
| Source: | ECO | |
| Subject: | Review of the results of the ECO Work Programme for 2012 | |
| Group membership required to read? (Y/N) | | |

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| Summary: |
| This document provides a summary of recorded working days in 2012 per work item, when related to ECC activities, on the Office Work Programme, compared with the approved allocations contained in the ECO work programme 2012 approved at the ECO Council meeting in November 2011.  The analysis of the table in Annex shows that the recordings are generally consistent with the WP allocations for 2012, in particular for the largest items.  Differences mainly arise due to normal variations in the demands of individual work streams/projects compared with what was expected at the start of the year. Taking into account the monitoring of the WP performed during the year, most of these variations were expected and led to some adjustments implemented in the 2013 WP where appropriate. |
| Proposal: |
| The ECC Steering Group is invited to note the information contained in this document. |
| Background: |
|  |

**1 Introduction**

This document provides a review of the results achieved for the 2012 ECO Work Programme (WP) on items related to ECC activities. The table contained in Annex 1 shows:

1. The time allocations for 2012 as contained in the ECO 2012 Work programme approved by the Council in November 2011;
2. The actual working time data recorded by the staff members through the whole year 2012;
3. A comparison between the time allocation and the recorded data is obtained simply by calculating for each activity of the programme the percentage of the total allocated time which has been recorded (figures higher than 100% means that the recorded time has exceeded the allocated time in the WP for the corresponding entry).

In order to help the analysis, each figure is provided for ECO as a whole, and also separately for experts and general staff.

**2 General considerations**

The analysis of the table in Annex shows that the recordings are generally consistent with the WP allocations for 2012, in particular for the tasks where a substantial amount of days was planned. Differences mainly arise due to normal variations in the demands of individual work streams/projects compared with what was expected at the start of the year.

**3 Specific comments**

**Support for ECC**

The total number of days recorded for the support for ECC matches the forecast (99%). The detailed analysis shows some variations between the different sub-items. Taking into account the monitoring of the WP performed during the year, most of these were expected. This experience was also a major contributory factor in the plans made in the 2013 WP, such as the increase of the allocations for PT1, RSC/RSPG and external communications, and a decrease of the allocations for new projects, EWA and regulatory issues. In addition, it is noted that the number of recorded days for the general support to ECC exceeded the allocations, mainly due to the time spent by the Office on the development of the CEPT Reports on EFIS in support of the ECC.

**Support for WG NaN**

The recordings for the overall support for WG NaN and the various sub-items meet the expectations.

**Support for WG FM**

The number of recorded days exceeded the number of allocated days (117 %, i.e. an excess of 46 days), mainly due to the additional support required for some of the Project Teams. Amongst those, FM50 had to work according to a tight schedule and its work has been almost completed in 2012.

Concerning FM49, an increase of the allocated days has been agreed in the 2013 WP to reflect the additional work.

Concerning FM51, it is expected that the excess occurring in 2012 is exceptional, mainly due to the significant work required for the analysis of a very comprehensive questionnaire and the specific support from ECO in the development of the CEPT Report 50 in response to the EC Mandate on PMSE.

With regard to the item Other FM PTs and new projects, the excess (138 % = 22 additional days) may be explained by the creation at the Autumn 2012 of 2 new PTs (FM52 and FM53) and the strong involvement of the Office in some of the activities covered under this item (Radio Amateur FG, FM 22, FM 44). This will be monitored in 2013 and adjusted in the 2014 draft WP if appropriate.

In addition, the ECA update required special focus in 2012, which will no longer be required in the future due to the inclusion of the ECA database within EFIS.

**Support for WG SE**

The support allocated to WG SE and its project teams has slightly exceeded the total number of allocated days. This excess in the support reflects the involvement of the Office in many project teams (e.g. SE7, SE40, SE43) for the development of the compatibility studies supporting in the development of ECC Reports.

The significant excess for SE24 is justified by the one month overlap between 2 experts and by the workload of the PT which, in addition to physical meetings, has to organise many web-meetings to perform its activities.

For SEAMCAT, the new version 4 with significant improvements has been released mid-2012, requiring a large amount of time, both before and after its launch.

**Support for CPG**

The time allocated in support of WRC-12 has been slightly exceeded. Regarding the general support to CPG, the forecasts have also been exceeded and an increase of the allocation has been agreed in the WP for 2013.

**ETSI**

The recordings for 2012 are far below the allocated days (56%, i.e. -27 days). This is explained by a decrease in the ETSI activities on numbering (reflected by a decrease in the 2013 WP for this area) and by the fact that, for radio activities, priority has been given to other items (in particular support to FM and SE Project Teams).

**EFIS**

The number of allocated days for EFIS has been exceeded (111%, = additional 21 days) due to the significant developments brought to the database, in particular taking into account the essential role that EFIS is expected to play in the EU spectrum inventory process. In this context, the increase is expected to continue and additional days have been agreed in the 2013 ECO WP.

**Presentations**

The allocated man days for this item have been exceeded (133 % = additional 10 days). This reflects the effort made by the ECO to give more visibility to the ECC work through presentations in relevant events. We also seem to be receiving more invitations to speak.

**Annex**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | **ECO Work programme 2012** | | | **ECO recorded time 2012** | | | **Comparison percentage** |
|  | | **Exp** | **Gen** | **total** | **Exp** | **Gen** | **total** | **Total** |
| **Support for ECC** | | **275** | **77** | **352** | **281** | **69** | **350** | **99 %** |
|  | General support for ECC | 90 | 20 | 110 | 103 | 23 | 126 | 114 % |
|  | Documentation/consultation | 0 | 35 | 35 | 0.5 | 31.5 | 32 | 92 % |
|  | PT1 - IMT | 40 | 12 | 52 | 45 | 8 | 53 | 102 % |
|  | TCAM/ADCO | 22 | 0 | 22 | 22 | 0 | 22 | 100 % |
|  | RSC / RSPG | 19 | 0 | 19 | 25 | 0 | 25 | 133 % |
|  | New projects/PTs/TGs | 10 | 0 | 10 | 3 | 0 | 3 | 27 % |
|  | External communications | 20 | 2 | 22 | 22 | 2 | 24 | 109 % |
|  | Research - contact universities | 25 | 0 | 25 | 18 | 0 | 18 | 71 % |
|  | EWM | 29 | 6 | 35 | 26 | 4 | 30 | 86 % |
|  | Regulatory and procedural issues | 20 | 2 | 22 | 17 | 0 | 17 | 76 % |
| **Support for Numbering (WG NaN)** | | **171** | **26** | **197** | **178** | **25** | **202** | **103 %** |
|  | WG NaN general support (meetings, docs,etc) | 51 | 26 | 77 | 52 | 25 | 77 | 100 % |
|  | PT Future numbering issues | 40 | 0 | 40 | 41 | 0 | 41 | 102% |
|  | PT TRIS | 35 | 0 | 35 | 36 | 0 | 36 | 103 % |
|  | PT Number Portability | 30 | 0 | 30 | 32 | 0 | 32 | 107% |
|  | New projects/PTs/TGs | 15 | 0 | 15 | 16 | 0 | 16 | 108 % |
| **Support for FM** | | **231** | **39** | **270** | **260** | **56** | **316** | **117 %** |
|  | FM general support (meetings, docs, etc) | 40 | 10 | 50 | 41 | 8 | 49 | 99 % |
|  | FM 48 - DA2GC | 15 | 0 | 15 | 9.5 | 0,5 | 10 | 64 % |
|  | FM 49 - PPDR | 20 | 0 | 20 | 24 | 0 | 24 | 121 % |
|  | FM 50 - L-band | 25 | 0 | 25 | 28 | 1 | 29 | 117 % |
|  | FM 51 - PMSE | 15 | 0 | 15 | 25 | 1 | 26 | 171 % |
|  | SRD/MG | 55 | 7 | 62 | 57 | 12 | 69 | 112 % |
|  | Other FM PTs and new projects | 44 | 12 | 56 | 64 | 14 | 78 | 138 % |
|  | ECA update | 17 | 10 | 27 | 10 | 21 | 31 | 115 % |
| **Support for SE** | | **317** | **15** | **332** | **335.5** | **20.5** | **356** | **107 %** |
|  | SE general support (meetings, docs, etc) | 40 | 10 | 50 | 44 | 6 | 50 | 100 % |
|  | SE7 - Mobile except IMT | 25 | 0 | 25 | 27 | 1 | 28 | 113 % |
|  | SE19 - Fixed Service | 20 | 0 | 20 | 21 | 0 | 21 | 104 % |
|  | SE24 - SRD | 40 | 0 | 40 | 52 | 1 | 53 | 131 % |
|  | SE40 - Satellite issue | 25 | 0 | 25 | 26.5 | 1.5 | 28 | 113 % |
|  | SE43 - Cognitive - White Spaces | 20 | 0 | 20 | 18 | 9 | 27 | 133 % |
|  | SEAMCAT and Compatibility studies | 100 | 0 | 100 | 111 | 1 | 112 | 112 % |
|  | STG/Workshop | 22 | 3 | 25 | 15 | 0 | 15 | 59 % |
|  | Other SE PTs and new projects | 25 | 2 | 27 | 21 | 1 | 22 | 82 % |
| **Support for CPG** | | **42** | **11** | **53** | **48** | **13** | **61** | **114 %** |
|  | CPG (meetings including PT, docs, etc) | 20 | 1 | 21 | 25 | 2 | 27 | 125 % |
|  | WRC | 22 | 10 | 32 | 23 | 11 | 34 | 108 % |
| **ITU** | | **30** | **2** | **32** | **23** | **2** | **25** | **79 %** |
|  | ITU-R | 15 | 2 | 17 | 13 | 2 | 15 | 88 % |
|  | ITU-T | 15 | 0 | 15 | 10 | 0 | 10 | 68 % |
| **ETSI** | | **60** | **0** | **60** | **33** | **0** | **33** | **56 %** |
|  | ERM | 35 | 0 | 35 | 21 | 0 | 21 | 61 % |
|  | TISPAN - M2M | 20 | 0 | 20 | 7 | 0 | 7 | 35 % |
|  | Other ETSI Groups (TC SES) | 5 | 0 | 5 | 5 | 0 | 5 | 100 % |
| **RTTE CA** | | **8** | **0** | **8** | **8** | **0** | **8** | **100 %** |
| **EFIS development and maintenance** | | **38** | **148** | **186** | **43** | **164** | **207** | **111 %** |
| **T-DAB plan maintenance** | | **15** | **5** | **20** | **8** | **4** | **12** | **59 %** |
| **Presentations (external conferences)** | | **29** | **0** | **29** | **38** | **1** | **39** | **133 %** |