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| ECC Logo Steering Group |  Doc. ECC SG(14)029  |
| 36th ECC SG meeting |  |
| Maisons-Alfort, 3th June 2014 |  |
|  |  |
| Date issued:  | 2nd June 2014 |
| Source: | ECO |
| Subject:  | Preliminary ECO Work Programme 2015 |

N

Group membership required to read? (Y/N)

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| --- |
| **Summary:**  |
| This document provides a first estimate of the Office 2015 Work Programme. As for the 2014 WP, this is based on 7 experts, 5 general staff members (of which 2 at 80%). The sketch Office work programme WP for 2015 will be further developed in the second part of the year, taking into consideration the consultation expected in the meantime the concerned groups. |
| **Background:**  |
| The final proposal of the Work Programme will be presented for approval at the 11th ECO Council meeting in December 2014. |

**Background**

The sketch 2015 WP has been introduced at the 10th ECO Council meeting (21-22 May 2014). As for previous years, it is then used as basis for the necessary consultations which lead to the development of the draft Work Programme which should be considered for approval at the 11th ECO Council meeting in December 2014.

The sketch 2015 WP has been established, taking the approved 2014 WP as the starting point with modifications based on:

* the analysis of the review of the 2013 WP;
* the preliminary review of the 2014 WP;
* analysis of the ECC Work Programme;
* internal consultations within the Office.

**Main differences with the 2014 ECO WP**

Compared with levels of support required in the 2014 WP, the main changes are as follows.

* Support to CPG during WRC-15: As for the previous WRCs, the ECO will provide support to CPG during WRC-15 (2-27 November 2015) and during the Conference Preparatory Meeting (CPM-15, 23 March – 2 April 2015), both in Geneva. The proposed allocation corresponds to the support provided for CPM-11 and WRC-12.
* As a result of WRC-15, the ECC Plenary and WG FM will only meet twice in 2015 compared to three times in general, thus requiring a slightly lower level of support.
* Regarding the general support for ECC, it is expected that activities from the Office will be required on the review of the ECC strategic plan. This will compensate the lower support for the Plenary as referred above.
* ECC TG6 is expected to have completed its work. The days allocated to TG6 in 2014 (25 days) are provisionally transferred to ECC New projects/PTs/TGs to cover any new activity which may arise.
* Within WG FM, the allocations to the Project Teams are adjusted to reflect the creation of FM54 (on PMR, PAMR and GSMR) and the expected evolutions of the activities within some of the existing Project Teams. This would need to be further refined to take into account the creation of FM55 (5 GHz RLAN) during last week WG FM.
* With the completion to the Office relocation project (for which 55 days have been allocated in 2014), there are some opportunities to increase the activities in some areas which may require it, like EFIS and web services developments.

Annex: sketch Work Programme for 2015

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **ECO Work programme 2014** | **Sketch ECO Work programme 2015** | **Difference** | **Comment** |
|  | **Exp** | **Gen** | **total** | **Exp** | **Gen** | **total** | **Total** |  |
| **Support for Council** | **41** | **42** | **83** | **41** | **42** | **83** | **0** | **NOC** |
| **Support for CEPT (Presidency/Assembly)** | **15** | **39** | **54** | **15** | **39** | **54** | **0** | **NOC** |
|  | General support for CEPT | 15 | 39 | 54 | 15 | 39 | 54 | 0 |
| **Support for Com-ITU** | **23** | **12** | **35** | **23** | **12** | **35** | **0** | **NOC** |
| **Support for ECC** | **282** | **79** | **361** | **286** | **70** | **356** | **-5** | **Slight overall decrease** |
|  | General support for ECC | 90 | 20 | 110 | 95 | 18 | 113 | 3 | Only 2 ECC Plenaries but activities expected on the review if the strategic plan |
|  | Documentation/consultation | 0 | 35 | 35 | 0 | 30 | 30 | -5 | Only 2 ECC Plenaries |
|  | PT1 - IMT | 45 | 12 | 57 | 45 | 12 | 57 | 0 | NOC |
|  | TG6 | 25 | 0 | 25 | 0 | 0 | 0 | -25 | Activities should be finalised. Moved to new projects |
|  | TCAM/ADCO/RTTE CA | 25 | 0 | 25 | 25 | 0 | 25 | 0 | NOC |
|  | RSC / RSPG | 25 | 0 | 25 | 25 | 0 | 25 | 0 | NOC |
|  | New projects/PTs/TGs | 5 | 0 | 5 | 30 | 0 | 30 | +25 | Days taken from TG6 planned to cover any new project which may arise |
|  | External communications | 23 | 7 | 30 | 25 | 5 | 30 | 0 | No change for the overall allocation. Slight variation in the repartition between experts and general staff to better match with the recordings. |
|  | Research - contact universities | 18 | 0 | 18 | 15 | 0 | 15 | -3 | First phase of the task (contact) successfully completed |
|  | EWM | 15 | 3 | 18 | 15 | 3 | 18 | 0 | NOC |
|  | Regulatory and procedural issues | 11 | 2 | 13 | 11 | 2 | 13 | 0 | NOC |
| **Support for Numbering and Networks** **(WG NaN)** | **167** | **21** | **188** | **167** | **21** | **188** | **0** | **NOC** |
|  | WG NaN general support (meetings, docs,etc) | 42 | 21 | 63 | 42 | 21 | 63 | 0 | NOC |
|  | PT Future numbering issues | 40 | 0 | 40 | 40 | 0 | 40 | 0 | NOC |
|  | PT TRIS | 25 | 0 | 25 | 25 | 0 | 25 | 0 | NOC |
|  | PT Number Portability | 25 | 0 | 25 | 25 | 0 | 25 | 0 | NOC |
|  | PT Emergency Services | 20 | 0 | 20 | 20 | 0 | 20 | 0 | NOC |
|  | New projects/PTs/TGs | 15 | 0 | 15 | 15 | 0 | 15 | 0 | NOC |
| **Support for FM** | **234** | **34** | **268** | **223** | **32** | **255** | **-13** | **Slight decrease (see below)** |
|  | FM general support (meetings, docs, etc) | 47 | 10 | 57 | 40 | 8 | 48 | -9 | Only 2 FM plenaries |
|  | FM 22 - Monitoring | 15 | 0 | 15 | 15 | 0 | 15 | 0 | NOC |
|  | FM 44 – Space services | 15 | 0 | 15 | 15 | 0 | 15 | 0 | NOC |
|  | FM 48 - DA2GC | 15 | 0 | 15 | 10 | 0 | 10 | -5 | Expected decrease of activities |
|  | FM 49 - PPDR | 25 | 0 | 25 | 15 | 0 | 15 | -10 | Expected decrease of activities |
|  | FM 51 - PMSE | 15 | 0 | 15 | 15 | 0 | 15 | 0 | NOC |
|  | FM 52 - 2.3 GHz | 10 | 0 | 10 | 10 | 0 | 10 | 0 | NOC |
|  | FM 53 – LSA-CRS | 10 | 0 | 10 | 0 | 0 | 0 | -10 | Uncertainties about the future of the PT |
|  | FM 54 - PMR - PAMR - GSMR (new) |  |  |  | 15 | 0 | 15 | 15 | New Project Team |
|  | SRD/MG | 52 | 8 | 60 | 52 | 8 | 60 | 0 | NOC |
|  | Other FM PTs (MAR and Amateur FGs, CG) and new projects | 27 | 12 | 39 | 33 | 12 | 45 | 6 | Increase to cover potential new correspondence activities. |
|  | ECA update | 3 | 4 | 7 | 3 | 4 | 7 | 0 | NOC |
| **Support for SE** | **316** | **11** | **327** | **306** | **11** | **317** | **-10** | **Slight decrease (see below)** |
|  | SE general support (meetings, docs, etc) | 45 | 10 | 55 | 45 | 10 | 55 | 0 | NOC |
|  | SE7 - Mobile except IMT | 25 | 0 | 25 | 25 | 0 | 25 | 0 | NOC |
|  | SE19 - Fixed Service | 20 | 0 | 20 | 15 | 0 | 15 | -5 | Expected decrease of activities |
|  | SE21 - Unwanted emissions | 17 | 0 | 17 | 17 | 0 | 17 | 0 | NOC |
|  | SE24 - SRD | 35 | 0 | 35 | 35 | 0 | 35 | 0 | NOC |
|  | SE40 - Satellite issue | 25 | 0 | 25 | 25 | 0 | 25 | 0 | NOC |
|  | SE44 - DA2GC | 5 | 0 | 5 | 0 | 0 | 0 | -5 | Project Team closed |
|  | SEAMCAT and Compatibility studies | 100 | 0 | 100 | 100 | 0 | 100 | 0 | NOC |
|  | STG/Workshop | 22 | 1 | 23 | 22 | 1 | 23 | 0 | NOC |
|  | Other SE PTs and new projects | 22 | 0 | 22 | 22 | 0 | 22 | 0 | NOC |
| **Support for CPG** | **48** | **2** | **50** | **81** | **13** | **94** | **44** | **Additional support because of WRC-15** |
|  | CPG (meetings including PT, docs, etc) | 48 | 2 | 50 | 48 | 2 | 50 | 0 | NOC |
|  | WRC-15 and CPM (New) |  |  |  | 33 | 11 | 44 | 44 | Specific support for WRC-15. Based on figures recorded for CPM-11 and WRC-12 |
| **ITU** | **30** | **2** | **32** | **30** | **2** | **32** | **0** | **NOC** |
|  | ITU-R | 15 | 2 | 17 | 15 | 2 | 17 | 0 | NOC |
|  | ITU-T | 15 | 0 | 15 | 15 | 2 | 17 | 0 | NOC |
| **ETSI** | **44** | **0** | **44** | **42** | **0** | **42** | **-2** | **Slight decrease** |
|  | ERM and other radio TCs | 34 | 0 | 34 | 32 | 0 | 32 | -2 |
|  | E2NA | 10 | 0 | 10 | 10 | 0 | 10 | 0 |
| **EFIS development and maintenance** | **55** | **115** | **170** | **55** | **120** | **175** | **5** | **Slight increase for general staff** |
| **T-DAB plan maintenance** | **8** | **1** | **9** | **8** | **1** | **9** | **0** | **NOC** |
| **Web services** | **6** | **83** | **89** | **6** | **95** | **101** | **12** | **Slight increase to consider further developments** |
|  | CEPT and ECO Web editing/development | 5 | 55 | 60 | 5 | 63 | 68 | 8 |
|  | Document database and development | 1 | 28 | 29 | 1 | 32 | 33 | 4 |
| **Presentations (external conferences)** | **35** | **0** | **35** | **35** | **0** | **35** | **0** | **NOC** |