

Source: OP Meeting

Title: Summary of Mobile Competence Centre specific tasks budget for 2000

Agenda item: 8.3

Document for:

Decision	
Discussion	
Information	X

1 Introduction

The PCG has endorsed four specific standardization tasks which require funding by the Organizational Partners. A fifth request will be considered by the PCG on 19-20 January. Comprehensive Terms of Reference are available to the PCG in order that full visibility is maintained on the tasks to be performed and the breakdown of costs. This document provides an overview of the tasks and summarises the financial impact on Organizational Partners.

2 Overview of specific tasks requiring funding by 3GPP OPs

2.1 Cipherring Algorithm as agreed by PCG#2

Task description	<i>Resource estimate (kEuro)</i>
Encryption algorithm (PCG#2(99)7)	350

During PCG#2, an agreement was reached on the development of a 3G Cipherring Algorithm which would be jointly funded by the Organizational Partners. This specific task work was performed by the SAGE Group under MCC management. The task has now been completed and the Cipherring Algorithm is ready for publication. ETSI provided the funds to enable this work to be completed quickly and the Organizational Partners should now contribute their proportion of the funding.

The cost estimate for this task was initially 330 kEuro, and this figure was later revised to 350 kEuro to enable a more comprehensive examination of the results by external evaluators. The actual expenditure incurred is as follows:

Payment of algorithm development experts (550 days @ 554Euro)	304,7 kEuro
Payment of external evaluators (2 evaluations @ 20kEuro)	40 kEuro
A third evaluation (@20 kEuro) was funded voluntarily by Ericsson.	

Actual cost incurred by ETSI = 344,7 kEuro

2.2 Other tasks considered by PCG#2

PCG#2 also considered the following specific tasks. The Terms of Reference for these tasks have been updated in the meantime and PCG#3 will consider the detailed proposals. The financial quotation for these tasks was based on a rate of 13 kEuro per man month and this figure took into account a travel and management overhead. For consistency, the figures have now been lowered to show only the expert salary costs for each task, with the difference being found within the MCC travel budget. The revised costs of these tasks is given below.

3G Task description	Resource estimate (kEuro)
AMR characterization (PCG#2(99)13)	55
USIM testing (PCG#2(99)16)	144
TTCN for MS interoperability (PCG#2(99)17)	936 (312 in 2000)
Total	1135 (511 in 2000)

In the case of TTCN for MS interoperability, the task is split over three years and therefore only one third of the budget is required in year 2000.

2.3 Additional task presented to PCG#3

The following task will be considered by PCG#3 on 19-20 January.

3G Task description	Resource estimate (kEuro)
3G UE test description for release 99 (PCG#3(00)07)	108
Total	108

3 Conclusions

The existing requirement for the funding of specific tasks within 3GPP for the year 2000 is

963,7 kEuro

The Organizational Partners should provide suitable funding for these tasks to commence.