

Source: MCC

Title: Mobile Competence Centre progress report

Agenda item: 9

Document for:

Decision	
Discussion	X
Information	

1 Introduction

A report was presented to OP#1 in Korea which gave full details of the available budget and expenditure for the first quarter of 1999. Since the second quarter has only just closed, the updated expenditure details are not yet available. These will be prepared during July and will be distributed to the PCG by email. This progress report provides an update on organizational changes and provides a first draft financial model for year 2000.

2 Human resources

The report presented to OP#1 in Korea highlighted the fact that there remained a lack of human resources for 3GPP support. This had been confirmed by TSGs RAN and CN within their management reports. The following additional resources have now been identified for MCC:

- Mr David Boswarthick joined the ETSI Secretariat on 1 July as a staff member and will work within MCC supporting TSG CN.
- Mr Hans van der Veen (Ericsson, NL) successfully completed an interview on 5 July and will be contracted to work within MCC supporting TSG RAN. He will commence work in August.
- Miss Ban Al-Bakri (Siemens, AT) successfully completed an interview on 5 July and will be contracted to work within MCC supporting TSG CN. She will commence work in August.
- Miss Monica Hellman (Europolitan, SE) successfully completed an interview on 5 July and will be contracted to work within MCC supporting TSG CN. She will commence work in September.

In addition, ARIB and TTA have confirmed that the following resources will be made available:

- Ikeda San (ARIB) will commence work in MCC shortly providing support to TSG RAN. Immigration and work permit formalities have been successfully completed and he will relocate to Sophia Antipolis in the immediate future.
- Ho Cheol Kim (TTA) will work within MCC providing administrative and business management support. The immigration and work permit formalities are nearing completion and he will relocate to Sophia Antipolis shortly.

Further candidates have been identified which could provide support to TSG RAN but these are not available to commence work until the end of the year. TSG RAN still remains under resourced at present by at least one expert. It is still not clear what human resources will be provided by the remaining 3GPP Organizational Partners.

3 Organization

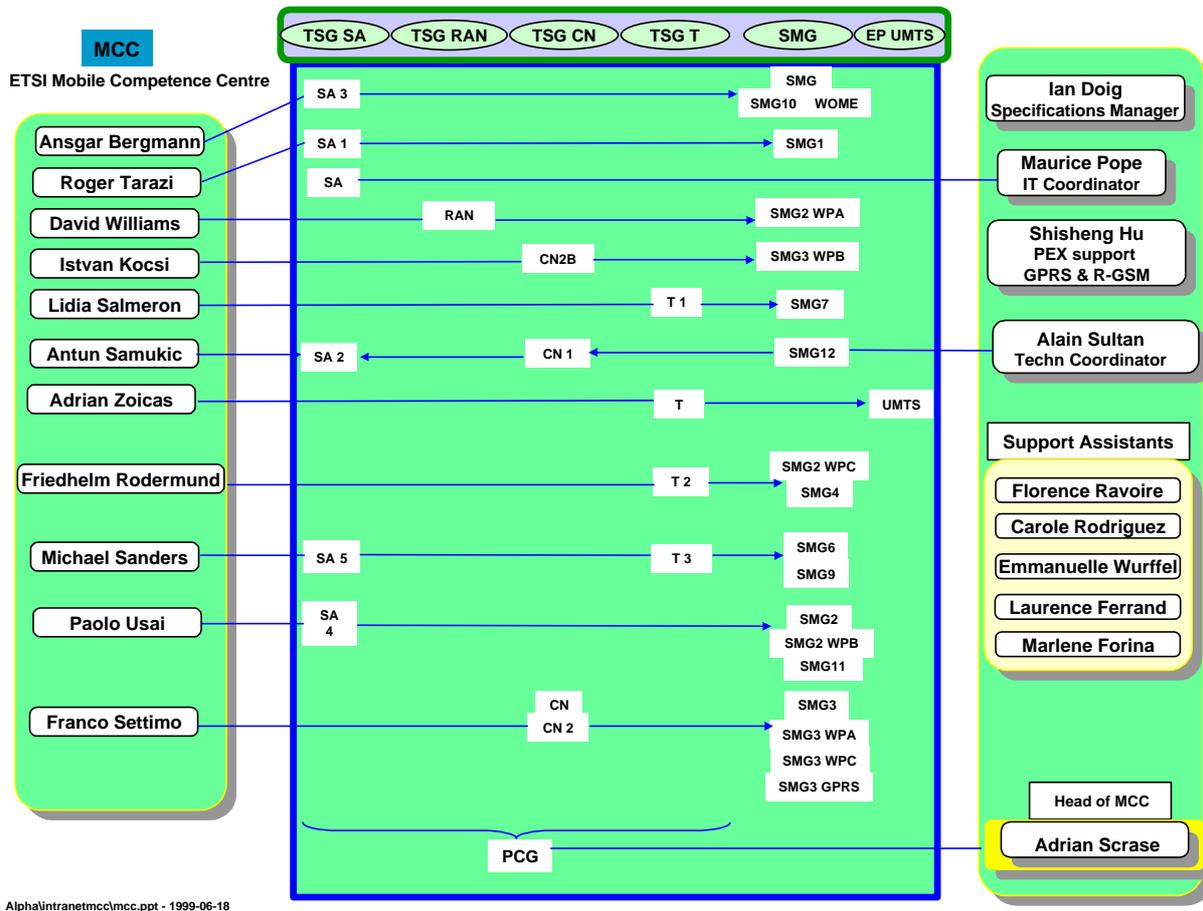


Figure1: Current allocation of tasks within MCC

The internal organization of MCC, as at 31 May 1999, is illustrated in figure 1. It is clear that the organization is not static and as additional resources become available the allocation of tasks will need to be reviewed. Preliminary plans have already been discussed with the TSG Chairman as to how additional resources can best be used and with their assistance an efficient organizational structure is assured.

Task descriptions have been prepared for all of the tasks shown in figure 1 and a summary of these descriptions was presented to OP#1 in Korea. The task descriptions have been reviewed by the TSG Chairmen and the comments which resulted from that exercise will be incorporated.

4 Quality

MCC is included within the quality system of the ETSI Secretariat and as such must meet the requirements of ISO 9002. A quality documentation system is nearing completion which is in the form

of an Intranet accessible by all personnel. Although MCC was only created on 8 March it has already been subjected to an external quality audit as part of the continuous assessment of the ETSI Secretariat compliance with ISO 9002. MCC met the requirements of the external audit although a more thorough audit is expected later this year.

5 Finance

5.1 Financial resources available in 1999

A full explanation was provided to OP#1 in Korea of the resources made available by ETSI for MCC in 1999. The explanation was given in the form of Table 1 below. In reviewing the available resources an omission was detected which is now shown in the first line of Table 1 which relates to the ETSI permanent staff which were transferred to MCC but which were not replaced (1 officer and 4 assistants).

A total of 3572 kEuro is available for use within MCC for 1999.

Table 1: Financial resources available for MCC in 1999

MCC Activity	TITLE	C/F 98-99	ETSI funding 1999	EC Funding 1999	External Funding 1999	TOTAL (kEuro)
MCC (staff)	ETSI Staff budget transfer (staff transferred to MCC but not replaced)		290,0			290,0
MCC (145)	3GPP support		146,5	146,5		293,0
MCC (GA31)	3GPP support		800,0			800,0
MCC (GA32)	3GPP support		600,0			600,0
MCC (12)	New SMG support (GSM)		247,0		200,0	447,0
MCC (83)	New SMG support (UMTS)	274,3	27,3	27,3		328,9
MCC (HD)	EP UMTS support		68,2	68,2		136,4
MCC (12/61V)	TTCN test for R-GSM	62,4				62,4
MCC (137)	GSM number portability	104,0				104,0
MCC (138)	Harm. Stds. GSM Ph. 2, 2+	156,0				156,0
MCC (139)	Euro-Rail interoperability			78,0	78,0	156,0
MCC (61V)	UIC Euro-Rail Radio	10,4				10,4
MCC (80V)	General Packet Radio System (GPRS)	96,2				96,2
	Sub Total (kEuro)	703,3	2179,0	320,0	278,0	3480,3
	Additional travel allocation (kEuro)	54,1	37,6			91,7
	Total available (kEuro)	757,4	2216,6	320,0	278,0	3572,0

6 Financial planning for year 2000

During PCG#1 it was agreed that a financial model should be prepared for year 2000 which shows the true cost of running MCC, including accommodation and administration costs. The following paragraphs explain the assumptions that have been made in preparing this financial model.

6.1 Planning assumptions

6.1.1 Staffing levels

MCC currently lacks human resources and recruitment measures are under way. It is assumed that the 5 support officers permanently employed by ETSI will not increase but the number of contracted support officers will rise from 11 to 15. The assistants permanently employed by ETSI will rise from 5 to 7. The total headcount is expected to be 27 persons. The staffing costs are assumed to remain stable (permanent officer = 150 kEuro pa, contracted officer = 136,5 kEuro pa, assistant = 35 kEuro pa).

6.1.2 Accommodation

ETSI has recently signed contracts for new accommodation for MCC. MCC will be part occupier of the accommodation with a proportional rental cost of 100 kEuro. The proportional cost of building maintenance is expected to be 55 kEuro.

6.1.3 Travel and subsistence

The average cost of travel and subsistence for a five day European mission is 1,5 kEuro. The average cost of a five day Intercontinental mission is 3,5 kEuro. It is assumed that MCC will incur 160 European and 160 Intercontinental travels.

6.1.4 Administration

Additional administration costs are incurred by ETSI outside of the direct MCC costs. These administration costs are for obtaining work permits, travel visas, establishing work contracts, payment of salaries, etc. These tasks for MCC currently equate to 1,5 assistants.

6.1.5 Publicity and promotions

The publicity and promotional activities for MCC are currently low level, but it is assumed that further work will be required in the year 2000. The press activity in respect of 3GPP is increasing and resources are required to cope with that. In addition, a "3GPP news" function could be introduced. It is assumed that a resource level of 0,5 officer will be required in year 2000.

6.1.6 IT servers and maintenance

ETSI currently provides servers and email exchangers for 3GPP. The expected cost for continuing this service in year 2000 is 30 kEuro.

6.1.7 IT PCs and additional hardware

The provision of laptop and desktop computers for MCC staff is estimated at 45 kEuro.

6.1.8 Telecommunications

The telecommunications costs are estimated at 40 kEuro.

6.1.9 Contingency

Unforeseen costs will inevitably arise during year 2000 and it is assumed that a 15% contingency should be set aside to cope with them.

6.2 MCC proposed financial model for year 2000

Based on the planning assumptions described above, the financial model given in Table 2 can be derived. This results in a support budget requirement of 4880 kEuro. The Organizational Partners should discuss how this budget requirement can be realised.

Table 2: MCC Proposed financial model for year 2000

Resource description	Resource estimate (kEuro)
ETSI officers	750
ETSI assistants	245
Contracted experts	2050
Accommodation and building maintenance	155
Travel and subsistence	800
Administration	50
Publicity and Promotions	75
IT servers and maintenance	30
IT PCs/laptops	45
Telecommunications	40
Contingency	640
Total	4880

6.2.1 Use of resources by 3GPP/SMG and EP UMTS

The proposed model given above results in a budget requirement for MCC and this budget will be used to support 3GPP, ETSI TC SMG and ETSI EP UMTS.

The support currently provided by MCC to ETSI EP UMTS is in the order of one third of a support officer. This support is not expected to increase in year 2000 and so the relative proportional cost is expected to be in the order of 50 kEuro.

The proportional cost for support to 3GPP and ETSI TC SMG is not easy to determine. A proposal has been made to PCG#2 that whilst pure 2G standardization work should remain in ETSI TC SMG, the work common to both 2G and 3G should be developed in 3GPP (PCG#2(99)26). The consequence of this proposal, if accepted, is that the vast majority of the standardization development work will take place in 3GPP and that the majority of the support resources will be required there. It is not possible at this stage to accurately estimate the exact proportional split of support resources, and the common practice of holding co-located and joint 3GPP/SMG meetings makes this task even more difficult. However, it is expected that the proportional split of resources will be in the order of 80/20 (3GPP/SMG).

6.3 3GPP specification tasks proposed for funding by Organizational Partners in 1999/2000

There are four requests submitted to PCG#2 for funding of 3GPP specification tasks. These requests made by the TSGs are given in Table 3 below and show a total requirement of 1555 kEuro. It should be noted that the funding is required already in 1999 for some tasks, and that in the case of 3GPP TTCN, the cost will be spread over a two year period.

Table 3: Funded task descriptions proposed at PCG#2

Task description	Resource estimate (kEuro)
Encryption algorithm (PCG#2(99)7)	330
AMR characterization (PCG#2(99)13)	55
USIM testing (PCG#2(99)16)	156
TTCN (PCG#2(99)17)	1014
Total	1555

7 Evolution of support costs

The Organizational Partners have requested information on the evolution of support costs incurred by ETSI in recent years for support to ETSI SMG. Ignoring the overhead costs and travel expenditures, the following figures can be derived.

Table 4: Evolution of support costs

Year	Description	Cost (kEuro)
1997	Labour costs for support to ETSI SMG	1920
1998	Labour costs for support to ETSI SMG	2195
1999	Estimated labour costs for support to 3GPP/SMG/EP UMTS	2300
2000	Estimated labour costs for support to 3GPP/SMG/EP UMTS	3045