

BEREC-Office Work Programme 2011

1. Introduction

This Work Programme describes the activities of the Office of the Body of European Regulators for Electronic Communications (hereafter referred to as BEREC-Office) foreseen for 2011. The Work Programme provides the main tasks and the budget for the 2011 activities.

The BEREC Regulation¹ was adopted in November 2009. In 2010 BEREC has put a lot of effort in getting BEREC-Office up and running. However, as of September 2010 BEREC-Office does not exist yet. There is no personnel formally appointed yet. The BEREC Regulation requires that the Management Committee of BEREC adopts the work programme for the Office for the following year by 30 September. Given the exceptional situation with regard to the start-up of BEREC-Office, this work programme is a modest document to comply with the Regulation.

The BEREC-Office work programme (hereafter referred to as BEREC-Office WP) has to be consistent with the work of BEREC and thus with the work programme of BEREC (Board of Regulators). The BEREC-Office WP 2011 has to be read in conjunction with the BEREC work programme 2011 (hereafter referred to as BEREC WP 2011).

This work programme is built up along the following lines:

- Support to the completion of the BEREC WP 2011
- Other support activities (Horizontal Activities)
- Set-up of BEREC-Office and general administration

In chapters 2, 3 and 4 these activities will be explained. Chapter 5 contains a table of the described activities and an allocation of the budget to the different activities.

2. Multiannual Themes BoR Work Programme

BEREC-Office supports completion of the BEREC WP 2011, but does not have direct responsibility. These activities are based on the BEREC Regulation article 6 (2) items 2 and 3. In relation with these activities BEREC-Office will conduct research studies as mentioned below. The call for tenders for the studies indicated below will be launched between July 2011 and November 2011.

¹ Regulation (EC) No 1211/2009 of the European Parliament and of the Council of 25 November 2009 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Office.

This chapter follows the structure of the BEREC WP 2011. Three multiannual themes have been identified in that work programme:

- Improving harmonisation
- Emerging challenges
- Set-up of BEREC and implementation of reviewed framework

2.1 Improving Harmonisation

BEREC has an important role when it comes to developing a consistent regulatory approach. In the BEREC WP 2011 a significant number of items have been identified. The foreseen tasks of BEREC-Office to support BEREC in this regard include:

- Data collection from NRAs, including verification and presenting the results to the experts and the BoR
- Periodically ask NRAs about new regulatory decisions and conformity with BEREC Common Positions
- Analyse the remedies proposed by NRAs and Commission concerns expressed in comments letters
- Support in contacting external stakeholders / external parties
- Conduct studies
- Support the Working Group in producing the yearly report on regulatory accounting
- Exchange of best practices and technical expertise

2.2 Emerging Challenges

BEREC has identified three topics which are dynamically evolving and need a broader focus than just looking at the remits of BEREC. These topics are the promotion of broadband, network neutrality and bridging market evolution and the objectives of spectrum management.

The foreseen tasks for BEREC-Office to support BEREC in this area are:

- Data collection from NRAs, including verification and presenting the results to the experts and the BoR
- Analyse developments
- Conduct studies and organise workshops
- Exchange of best practices and technical expertise

2.3 Set-up of BEREC and implementation of reviewed framework

In May 2011 the reviewed regulatory framework will have to be transposed in national law. In recent years BEREC has been preparing itself to fulfill this new role. This also includes preparations to establish BEREC-Office. This theme in BEREC WP 2011 is divided between two sections in BEREC-Office WP 2011. BEREC-Office supports the implementation of reviewed framework by supporting the completion of BEREC WP 2011 sub-themes Cross-border and End-user issues, Functional separation and Benchmarks. These activities and related costs are covered in section I. Support to the completion of the BEREC WP and described in current chapter Foreseen tasks for BEREC-Office include:

- Data collection from NRAs, including verification and presenting the results to the experts and the BoR
- Conduct research studies to build up expertise
- Support in contacting external stakeholders / external parties and maintaining contacts
- Exchange of best practices and technical expertise

As to the Set-up of BEREC the Office has a direct responsibility especially in regards to setting-up own organisation. Therefore the related activities and costs are covered in section III. Set-up of BEREC Office and general administration and further described in chapter 4.

3. Horizontal activities

BEREC-Office has to perform a number of other support activities in addition to the tasks related to BEREC WP. These activities are mentioned in this chapter as horizontal activities.

3.1 Provide advise and other professional services to BEREC and other parties

This includes any professional assistance to BEREC which is not already covered in Chapter 2. It also includes assistance to “other parties” such as the European Parliament, the Council and the Commission. BEREC-Office supports BEREC in its tasks mentioned in article 2 (b) and (e) of the BEREC Regulation.

3.2 Provide assistance and executive support to BEREC Chair

This includes press and communications support, managing relations with external stakeholders and logistical support to CN and plenary.

3.3 Provide support to BEREC Working Group meetings

This contains logistical and administrative support. Content support is already covered in Chapter 2.

3.4 Management of BEREC Expert Working Groups

This follows from the BEREC Regulation, article 6 (2) item 5. This will be significant as of May 2011, when the reviewed framework has to be transposed in national law. This would include the organisation and coordination of e.g. article 7 FD ad hoc Expert Teams.

3.5 Providing administrative support services to BEREC

This includes ICT (BEREC website and intranet), Legal, HR, and other support.

4. Set-up of BEREC-Office and general administration

Obviously a significant part of the work of BEREC-Office in 2011 will be spent on the set-up of BEREC-Office. This involves recruiting the team, acquisition of work tools (ICT), preparation of office facilities, etc. Besides the set-up of BEREC-Office there are some general administrative tasks that BEREC has to execute as a legal body, such as the development of the annual BEREC-Office work programme and relationship management with the host country.

5. Table and summary

This chapter contains a table with the allocation of the budget to the different activities. Since there is no BEREC-Office at this stage, there are obviously no experiences yet to base on. The allocation of the budget is therefore based on estimations and may be subject to amendments of the Management Committee in the course of 2011.

The amount of the budget and the titles of expenditure come from the BEREC-Office budget 2010 that was adopted by the Management Committee in January 2010.

Operational activities	Title 1 - Staff Expenditure	Title 2 - Infrastructure & operating expenditure	Title 3 - Operating expenditure	Total activity cost
I. Support to BEREC Work Programme				
Improving harmonization	448.000 €	60.000 €	357.000 €	865.000 €
Emerging challenges	179.200 €	50.000 €	261.000 €	490.200 €
Implementation of reviewed framework	179.200 €	50.000 €	132.000 €	361.200 €
II. Horizontal Activities				
Providing advice & other professional services to BEREC & other parties	89.600 €	10.000 €		99.600 €
Providing assistance & executive support to Chair	224.000 €	40.000 €		264.000 €
Providing support to WG meetings	89.600 €	43.000 €		132.600 €
Management of BEREC Expert Teams	224.000 €	80.000 €		304.000 €
Providing administrative support services to BEREC	89.600 €	45.000 €		134.600 €
III. Set-up of BEREC Office and general administration				
Set-up of BEREC/ BEREC Office	380.800 €			380.800 €
Administration activities	336.000 €	411.000 €		747.000 €
Total	2.240.000 €	789.000 €	750.000 €	3.779.000 €

The table below specifies the distribution of operating expenditure. The themes and topics are related to the BEREC Board of Regulators Work Programme. The amount of the budget and the titles of expenditure come from the BEREC-Office budget 2010 that was adopted by the Management Committee in January 2010.

		30 Studies on selected aspects of Economic Regulation	31 Studies on Market Analysis aspects	32 Workshops and other measures for improved reg cooperation	33 Exchanges of best practices and technical expertise	34 Member States expert group	Total operating expenditure
Improving harmonisation	2.1	Consistency remedies	€ 25.000,00		€ 15.000,00	€ 7.000,00	
	2.2	Implementation recommendations		€ 25.000,00	€ 5.000,00	€ 5.000,00	€ 7.000,00
	2.3	Implementation key-remedies	€ 50.000,00	€ 20.000,00	€ 10.000,00	€ 10.000,00	€ 7.000,00
	2.4	International roaming	€ 60.000,00		€ 10.000,00	€ 5.000,00	€ 7.000,00
	2.5	Business communications			€ 10.000,00		€ 7.000,00
	2.6	Wholesale voice origination	€ 30.000,00	€ 20.000,00	€ 10.000,00	€ 5.000,00	€ 7.000,00
		€ 140.000,00	€ 90.000,00	€ 45.000,00	€ 40.000,00	€ 42.000,00	€ 357.000,00
Emerging challenges	3.1	Promotion of broadband	€ 30.000,00	€ 30.000,00	€ 10.000,00	€ 10.000,00	€ 7.000,00
	3.2	Netneutrality	€ 30.000,00	€ 30.000,00	€ 10.000,00	€ 10.000,00	€ 7.000,00
	3.3	Spectrum management	€ 30.000,00	€ 30.000,00	€ 10.000,00	€ 10.000,00	€ 7.000,00
		€ 90.000,00	€ 90.000,00	€ 30.000,00	€ 30.000,00	€ 21.000,00	€ 261.000,00
Set-up and implementation	4.1	Cross-border End-user	€ 10.000,00		€ 10.000,00	€ 5.000,00	€ 7.000,00
	4.2	Functional separation		€ 10.000,00			€ 7.000,00
	4.3	Benchmarks				€ 20.000,00	€ 9.000,00
	4.4	Other BEREC tasks	€ 10.000,00	€ 10.000,00	€ 5.000,00		€ 7.000,00
	4.5	Cooperation RSPG and ENISA			€ 10.000,00	€ 5.000,00	€ 7.000,00
		€ 20.000,00	€ 20.000,00	€ 25.000,00	€ 30.000,00	€ 37.000,00	€ 132.000,00
		€ 250.000,00	€ 200.000,00	€ 100.000,00	€ 100.000,00	€ 100.000,00	€ 750.000,00