SOP WG since SFO
Activities since SFO

- Highlights of comments on ‘12 Ops Plan
- Status
- Upcoming
Activities since SFO

- Submitted SOP comments on ‘12 Ops Plan F/W on 30 March
- Conference call with Juan Ojeda on comments and V0.2 on 18 May
- Conference call on next steps on 25 May
- Draft comments on V0.2 to ccNSO on 14 June
- Submitted SOP comments on V0.2 16 June
- F2F meeting SIN 19 June
Comments on 2012 Ops Plan - highlights

- Greater clarity, description of specific goals, measurable objectives
- Concerns about spiraling costs, 13% expenditure increase compared to 6.5% increase revenue
- Concerns about height and 30% increase of ccTLD costs w/o explanation or requests
- Concerns about 21% increase of costs of IDN ccTLD requests
- Concerns about height and 15% increase of costs of professional services
Comments on 2012 Ops Plan - status

General

? Lack of clarity of process
✓ Unbalance in detail between budget and framework
✗ Greater clarity, description of specific goals, measurable objectives
✗ Inconsistency between 2011 and 2012 framework
✗ Opportunity to suggest reduction in activities
Comments on 2012 Ops Plan - status

Core operations (1/2)

± Inconsistency in terminology
× Lack of clarity in IANA function activities
✔ IDN activities limited to Fast Track
# IDN Programme: budget inconsistencies
# SSR: clarify budget and activities
± SSR: inclusion of partnerships, review of ICANN’s role
× Serious concern about spiraling meetings’ budget, in-depth review recommended
Comments on 2012 Ops Plan - status

Core operations (2/2)

- Policy development support: include measurable objectives
- Contractual compliance: explain new gTLD expenses turning point launch vs. compliance
Comments on 2012 Ops Plan - status

Projects
± Lack of detail of projects’ goals and activities
Comments on 2012 Ops Plan - status

New gTLDs
✓ New gTLD contingency of US$ 30mio unexplained
✓ Action revenue not budgeted
✓ Transparency of multiyear cost allocations
✗ Objection fee revenue not budgeted
Comments on 2012 Ops Plan - status

Budget & finance general aspects (1/2)

✗ Spiraling costs, 15% expenditure increase compared to 5% increase revenue (now 13% and 6.5%)
✓ US$ 2.9mio deficit budgeted (now US$ +1.6mio)
✗ Strategic objective Reserve Fund
✗ Average employee costs, suggested benchmark and evaluation of job descriptions vs actual work
✗ Professional services costs: US$ 17,267,000 (26% of total budget) and 15% increase compared to FY’11
Comments on 2012 Ops Plan - status

Budget & finance general aspects (2/2)

x  ccTLD contributions budgetted at 200% of FY’11 forecast (ICANN will “vigorously pursue”)

#  ccTLD costs at US$ 12.3mio (18% of total budget), 30% increase compared to FY’11 budget, w/o explanation or requests
Comments on 2012 Ops Plan - status

The score
✓ Done, thank you: 6
± Still work to do: 3
❎ We’re insisting: 13
❓ Next round: 1
(#) New on version 0.2: 3

Total 26
Upcoming

- ICANN feedback on SOP comments on v0.2
- Comments?
- Strategic planning process SP 2012-2015