



SOP WG since SFO

20-6-2011

ICANN 41

Singapore

- Activities since SF0
- 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
- x Greater clarity, description of specific goals, measurable objectives
- x Inconsistency between 2011 and 2012 framework
- x 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)

- x Policy development support: include measurable objectives
- x 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 feed-back on SOP comments on v0.2
- Comments?
- Statagic planning process SP 2012-2015

