

ATRT2 Recommendation 12 Implementation

Financial Accountability and Transparency
6 October 2014

Major Milestone Timeline



Project Description

The recommendation states:

12.1 & 12.5 Board to improve participation of SO/AC in planning process, including sufficient time for interaction.

12.2 Board to take into account the correlation of revenues and expenses in the long term when planning.

12.3 Board to benchmark operations every 3 years, and publish resulting analysis.

12.4 Annual budgets to be based on multi-annual strategic plan. SO/AC budgets to be specified.

Status of Deliverables

Status	12.1/ 12.5	12.2	12.3	12.4
Project Initiation Phase	✓	✓	●	✓
Planning Phase	●	✓		✓
Execution Phase		●		●
Operationalize Plans				

- ✓ = complete
- = on schedule
- = behind schedule, expect to recover
- = behind schedule, do not expect to recover

Project Status

Several elements of the recommendation have been incorporated in the strategic planning and FY16 Operating Plan and Budget planning process.

See status section for specific progress.

Implementation of 12.3 relative to benchmarking requires an evaluation as to whether the current Executive Dashboard process can be a reasonable vehicle for implementing the spirit of the recommendation.

Implementation notes

Several of the elements of the recommendation will be implemented through the planning process conducted during FY15, for FY16 and beyond. As the planning work gets completed, ICANN will check effectiveness of actions implemented and revise as appropriate.

