

SSR Recommendation 21 Implementation

ICANN's SSR-Related Budget and Staff

31 March 2016

Implementation 21 Timeline







SSR Budget

Status of Deliverables

	Responsible	Due Date
(Phase I) Integrate SSR Framework and reports on SSR activities and expenditures into planning framework and process to provide public information about SSR-related plans, budgets and activities	Staff	✓
(Phase II) Identify mechanisms that provides more detailed public information on SSR-related budgets and expenditures across multiple ICANN departments	Staff	Nov 2015
(Phase II) Explore after-event-reports (for relevant threats) that include budget and resource impacts related to managing the event	Staff	✓

Recommendation 21 Implementation Description

ICANN should establish a more structured internal process for showing how organization and budget decisions relate to the SSR Framework, including the underlying cost-benefit analysis

-  Complete
-  Planned/In Process
-  Behind schedule, expected to recover within original plan
-  Behind schedule, original plan to be adjusted

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Project Status

[Note: Recommendations 20, 21, 22 are addressed by the framework and related processes that ICANN has in place.]

(Phase I) A [planning framework and process](#) is in place to provide public information about SSR-related plans, budgets and activities (as outlined in Recommendation 2). This is integrated with ICANN's SSR Framework and reports on SSR activities and expenditures. Periodic SSR activity [reporting](#) augments this public information.

(Phase II) Exploration is underway to identify mechanisms that provide more detailed public information on SSR-related budgets and expenditures across multiple ICANN departments. Target completion date: Nov 2015.

- November 2015 – Information gathered for SSR-related budget and expenses support from ICANN's various departments and is being reviewed before it is posted.
- February 2016 – posting of data collected for ICANN SSR-related budget and expenses, anticipated date now end of May 2016

(Phase II) Staff also is exploring after-event-reports (for relevant threats) that include budget and resource impacts related to managing the event; producing a public version of these reports is under consideration.

Implementation Notes

This recommendation is in progress.

