

# ICANN FY18 Operating Plan and Budget

## ccNSO-SOP feedback



# Plan structure

- **Need to significantly improve the narrative/flow to:**
  - Make the plan more accessible to any reader/stakeholder
  - Allow a better understanding and therefore, engagement by a broader range of the community
  - Ensure more consistency among the various sections
- **Recommendation to have internal guidelines for collecting the input for the Plan process**
- **Lack of timelines**
  - *“Timelines might be misleading or impact negatively on transparency” (hardly acceptable)*

# Funding

- ICANN estimates for new gTLDs and legacy TLDs growth are not in line with the industry' current performances
- Recommendation to stick to low estimates
  - *Projections will be reviewed and updated*
- Concern regarding ICANN long-term sustainability considering saturation of certain markets and slow development of other markets

# Headcount

- One of the main concerns
- Need to clarify headcount division by function (DNS, GDD, IANA)
  - *That will be done in the revised Plan (already in the response to comments)*
- Personnel costs seem to be very high
  - *They include the salary plus other costs*
- Within the Plan and in the responses to the comments, no reference/action to optimize HR

# KPIs

- Still need major work/refinement
- Examples:
  - 1.2 Bring ICANN to the world
    - *“Likewise we are looking into methods to measure how outreach carries over into policy work, and hope to be able to report on that during FY18”*
  - 3.2 Ensure Structured Coordination of ICANN’s Technical Resources
    - *“Expect to see something in FY18”*

# Indicators and Indexes

- **The Identifier Technologies Health Indicators (ITHI)**
  - launched at ICANN55
  - *“As soon as those metrics are defined, the ICANN Organisation...”*
  
- **The Domain Name Marketplace Indicators**
  - *“ICANN staff are currently working with a community Advisory Panel to evaluate and identify measurable factors to serve as key performance indicators for the domain name marketplace. Project community wiki...”*

# KPIs: Made a note of it

- 3.3 Develop a globally diverse culture of knowledge and expertise, available to ICANN's Board, staff, and stakeholders  
→ *"We will publish the updated KPI on the Dashboard in August"*
- 4.1 Encourage engagement with existing Internet governance ecosystem at national, regional, and global levels  
→ *"New charts being developed"*
- 5.3 Empower current and new stakeholders to fully participate in ICANN activities  
→ *"Updated KPI to be published in the Dashboard in August"*

***Thanks to the all working group !***

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