

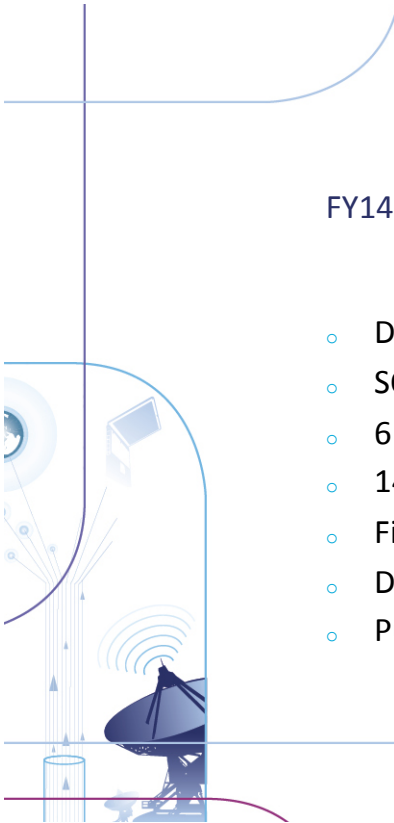
## Strategic and Operational Planning Working Group

Goal: *“to coordinate, facilitate and increase participation of ccTLD managers in ICANN’s strategic & operational planning and budgetary processes”*



## FY14 Operational Plan & Budget

- Draft published end May 13
- SOP WG comments submitted end June 13
- 6 July overview of comments received and budget changes
- 14 July high level reaction to SOP WG comments
- Final Plan&Budget approved ?July
- Draft Budget: 13/5
- Public comments on Draft Budget: 14/5 – 28/6 → SOP



## FY14 Operational Plan & Budget

### Main comments:

- Plan is an improvement
- Strong increase (24%) in operating expenses
- Still lack of measurable goals
- Large increase in staff (+65)
- Lacking information to judge need, efficiency and effectiveness



## New 5-year Strategic Plan

### *On show:*

“Join the strategy conversation”: phase 2

### *Coming soon:*

- Framework: ~~June~~ '13 → SOP
- Discussion Durban: July '13 → SOP
- Public Comments: October '13 → SOP
- Discussion in Buenos Aires: November '13 → SOP
- Final Strategic Plan (“high level, 6-10 pages”): January '14