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)
ICANN estimates for new gTLDs and legacy TLDs growth are not in line with the industry’s 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.
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”
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!

Giovanni Seppia

giovanni.seppia@eurid.eu