

# ccNSO-SOPC - ALAC

*ICANN64, Kobe, 10 March 2019*



# SOPC background

- It was created at the Cairo ICANN meeting in November 2008.
- It became a Committee in November 2017.
- The goal of the Committee remains the same in 2018: to coordinate, facilitate, and increase the participation of ccTLD managers in ICANN's strategic, operational, planning and budgetary processes.
- According to the revised [Charter](#) published on 1 November 2017, the views expressed are not necessarily those of the ccNSO (Council and its membership body) or the ccTLD community at large.
- Membership of the Committee is open to all ccTLD managers (members and non-members of the ccNSO).

# SOPC membership

(as of 28 Feb 2019)

Giovanni Seppia, .eu

Wafa Dahmani, .tn

Irina Danelia, .ru

Stephen Deerhake, .as

Philip Du Bois, .be

Russell Haworth, .uk

Roelof Meijer, .nl

Andreas Musielak, .de

Abdalla Omari, .ke

Barrack Otieno, AfTLD

Barbara Povše, .si

Pablo Rodriguez, .pr

Leonid Todorov, APTLD

Mary Uduma, .ng

Michael Vassilakis, .gr

Jordan Carter, .nz

Sean Copeland, .vt

Dmitry Kohmanyuk (.ua)

Biyi Oladipo (.ng)

Atsushi Endo (.jp)

Nicholas Lisse (observer)

# Over a decade of comments – Key points

- KPIs in the Strategic and Operating Plans
- Risk assessment and contingency planning
- Priorities
- Substantiation of financial figures
- ICANN mission and values
- Consistency across the Plans' narrative

# What we learnt

- The ICANN Finance department compiles the narrative of the Strategic and Operating Plans on the basis of the input received by the various departments (quality varies considerably).
- Noticeable improvements in setting priorities, including KPIs and having a better project management (differentiation between “standard/regular activities” and new projects).
- Improvements still possible in many areas such as the ICANN capacity to anticipate situations/community needs (e.g. GDPR) and to engage the community in the public comment period.

# How did the Operating Plan look like?

## Draft FY10 Operating Plan and Budget

<b>Open:</b>	17 May 09
<b>Closed:</b>	17 June 09

**Explanation:** [Draft FY10 Operating Plan and Budget for Community Review](#) [PDF, 936 KB]

- [العربية](#) [PDF, 1,210 KB]
- [中文](#) [PDF, 989 KB]
- [Français](#) [PDF, 1,160 KB]
- [Русский](#) [PDF, 1,230 KB]
- [Español](#) [PDF, 999 KB]

The draft FY10 Operating Plan and Budget is posted and ready for community feedback.

*Draft FY10 Operating Plan and Budget*

*17 May 2009*



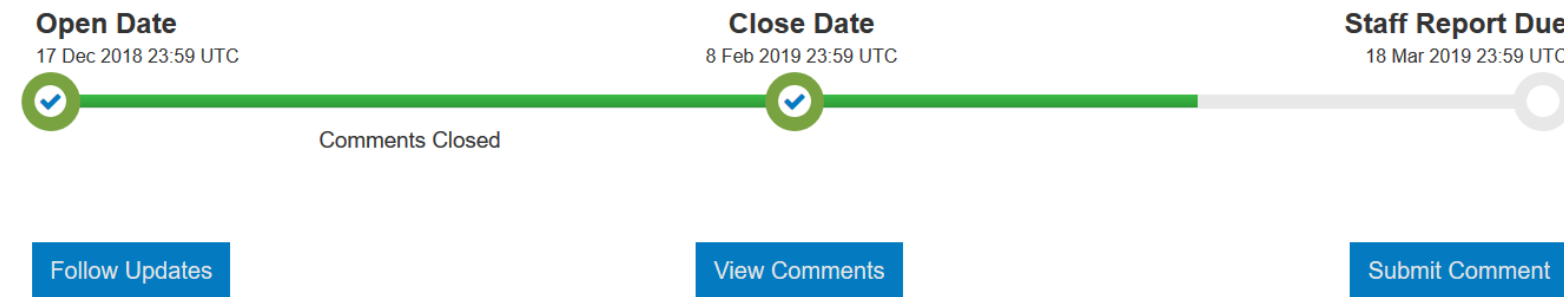
### Draft FY10 Operating Plan and Budget Fiscal Year Ending 30 June 2010

#### TABLE OF CONTENTS

1. Introduction.....	2
2. Executive Summary.....	3
3. The Planning Process.....	6
4. FY10 Operating Plan.....	9
5. FY10 Budget.....	14
6. Contribution to Reserve Fund.....	28
7. Separate New gTLD Budget Amendment.....	29
Appendix A – Operating Plan Activities.....	30
Appendix B – Financials.....	39
Appendix C – Alternative Views of ICANN’s Spending.....	42
Appendix D – Three Year Revenue and Expense Model.....	48

# How does the Operating Plan look like?

## ICANN Draft FY20 Operating Plan and Budget and Five-Year Operating Plan Update



### ICANN Draft FY20 Planning Documents

Document	Purpose
<a href="#">ICANN Draft FY20 Budget Introduction &amp; Highlights</a> <ul style="list-style-type: none"> <li><a href="#">Letter from the CEO</a></li> </ul>	Overview of the key elements, cross-functional projects, and activities of the Draft FY20 plans
<a href="#">ICANN Draft FY20 Total Budget</a>	High-level review of the Draft FY20 budget
<a href="#">ICANN Draft FY20 Operating Plan</a>	Section 1: Summary of 6 modules of work planned for FY20  Section 2: Breakdown of the operating plan with the budget by strategic goal
<a href="#">ICANN Draft FY20 Five Year Operating Plan Update</a>	High-level five-year perspective on the operations ICANN undertakes to implement its strategic plan
<a href="#">ICANN Draft FY20 Operating Plan by Portfolio</a>  <a href="#">ICANN Draft FY20 Operating Plan by Project</a>	Detailed breakdown of the budget for each portfolio and project

### TABLE OF CONTENTS

<b>1 INTRODUCTION</b>	<b>4</b>
<b>SECTION 1: SIX MODULES OF WORK FOR FY20</b>	<b>5</b>
Module 1 – Engagement Activities	6
Module 2 – Direct Community Activity Support	17
Module 3 – Domain Name System (DNS) Marketplace and Identifier Ecosystem	26
Module 4 – Technology and DNS Security	37
Module 5 – Contractual Compliance and Consumer Safeguards	40
Module 6 – Reviews	44
<b>SECTION 2: OPERATING PLAN BY OBJECTIVES, GOALS AND PORTFOLIOS</b>	<b>51</b>
Management System	51
1.1 Further Globalize and Regionalize ICANN Functions	53
1.2 Bring ICANN to the World by Creating a Balanced and Proactive Approach to Regional Engagement with Stakeholders	54
1.3 Evolve Policy Development and Governance Processes, Structures and Meetings to be More Accountable, Inclusive, Efficient, Effective and Responsive	55
2.1 Foster and Coordinate a Healthy, Secure, Stable and Resilient Identifier Ecosystem	56
2.2 Proactively Plan for Changes in the Use of Unique Identifiers and Develop Technology Roadmaps to Help Guide ICANN Activities	57
2.3 Support the Evolution of Domain Name Marketplace to be Robust, Stable and Trusted	58
3.1 Ensure ICANN's Long-Term Financial Accountability, Stability and Sustainability	60
3.2 Ensure Structured Coordination of ICANN's Technical Resources	61
3.3 Develop a Globally Diverse Culture of Knowledge and Expertise Available to ICANN's Board, Organization and Stakeholders	62
4.1 Encourage Engagement with the Existing Internet Governance Ecosystem at National, Regional and International Levels	63
4.2 Clarify the Role of Governments in ICANN and Work with them to Strengthen their Commitment to Supporting the Global Internet Ecosystem	64
4.3 Participate in the Evolution of a Global, Trusted, Inclusive Multistakeholder Internet Governance Ecosystem that Addresses Internet Issues	65
4.4 Promote Role Clarity and Establish Mechanisms to Increase Trust within the Ecosystem Rooted in the Public Interest	66
5.1 Act as a Steward of the Public Interest	67
5.2 Promote Ethics, Transparency and Accountability Across the ICANN Community	68
5.3 Empower Current and New Stakeholders to Fully Participate in ICANN Activities	70
<b>APPENDIX A: FY20 BUDGET BY PROJECT</b>	<b>71</b>

# SOPC latest comments (Q1 2019)

- 2-year Planning Process
- FY20 Operating Plan and Budget and FY20 Five-Year Operating Plan update
- Strategic Plan



# Strategic Plan 2021-2025

- Acknowledgements:
  - Clear mission and vision;
  - Clear information about the relevance of the five strategic objectives;
  - Clear understanding of the differences and therefore, challenges of the various stakeholders;
  - Prioritising work and balancing investments.
- How the strategic goals to meet the objectives were selected?
- Recommendation to have a prudent and eventually, restrictive approach when it comes to possible, new engagements.
- To refine:
  - Targeted outcomes are not always easy to understand and/or to connect to goals and objectives.
  - Perceived overlap of certain goals.

# Thank you

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