

The background is a deep blue gradient with various abstract wireframe patterns. On the left, there's a large, faint wireframe sphere. On the right, there's a network of interconnected nodes and lines. At the bottom, there's a series of rolling hills represented by a dense wireframe mesh. In the lower right quadrant, there's a 4x3 grid of small, light-colored plus signs.

Planning Presentation

03 June 2021

Agenda

- FY22 Planning Status Update
- FY23 Proposed Tentative Timeline
- Planning Operating Initiatives

FY22 Planning Milestones

- ICANN org published the draft FY22-26 Operating and Financial Plan and FY22 Operating Plan and Budget for public comment in December 2020
 - These drafts were developed based on the FY21-25 Strategic Plan which shall remain in force and unchanged as [approved](#) by the ICANN Board.
- ICANN org held [two webinars](#) in January 2021 to present the draft plans and to seek participation and feedback from the Community
- The [public comment](#) period ended in February 2021 and ICANN org held a planning webinar at [ICANN 70](#) Prep Week to review the draft plan, the public comments received and the statistics
 - The [staff report](#) on public comments was published in March 2021
- On April 2021, the BFC recommended to the Board that it adopt the FY22-26 Operating and Financial Plan and FY22 Operating Plan and Budget on 29 April 2021

FY22 Planning Current Status

- The ICANN Board [adopted](#) the FY22-26 Operating and Financial Plan and FY22 Operating Plan and Budget on 12 May 2021
- The [Empowered Community \(EC\) Rejection Action Petition period](#) has begun regarding the adopted FY22-26 Operating and Financial Plan and FY22 Operating Plan and Budget
 - If no Rejection Action Petition is raised, the plans will go into effect on 1 July 2021 for FY22



<https://www.icann.org/resources/pages/governance/current-en>

ICANN Financial and Planning Information

FY22 Reports

FY22 – FY26 Planning Documents

- [Highlights of the FY22-26 Operating and Financial Plan and FY22 Operating Plan and Budget](#)
- [ICANN FY22-26 Operating Plan and FY22 Operating Plan](#)
- [ICANN FY22 Budget](#)

FY23 Planning Community Involvement

Step	Who	When
PTI/IANA FY23 Operating and Financial Plan Process Kick Off	Community	June 2021
ICANN FY23 Operating and Financial Plan Process Kick Off	Community	July 2021
PTI/IANA FY23-27 Operating and Financial Plan Public Comment	Community	September- October 2021
PTI/IANA FY23-27 Operating and Financial Plan Staff Report of Public Comments Published	Community	November 2021
ICANN FY23-27 Operating and Financial Plan Public Comment	Community	December 2021 through Early February 2022
Community Webinars on the ICANN FY23 Plans	Community	December 2021
ICANN Board Adopts IANA Budget	BFC/Board	December 2021
ICANN FY23-27 Operating and Financial Plan Staff Report of Public Comments Published	Community	March 2022
Review Public Comment inputs/development ICANN FY23-27 Operating and Financial Plan	Board & Community	ICANN73 5-10 March 2022
Publication of the Proposed for Board Adoption ICANN FY23-27 Operating and Financial Plan	Community	April 2022
ICANN Board Adopts the ICANN Plans	BFC/Board	April 2022
Empowered Community Consideration Period	Community	May – June 2022

	Operating Initiatives	Examples of Key Milestones
1	Support the evolution of the Root Server System	<ul style="list-style-type: none"> • Develop prototype of Root Server System Monitoring System • Set up root zone distribution services
2	Facilitate Improvements of the DNS Ecosystem	<ul style="list-style-type: none"> • Advocate for developers to enable DNSSEC • Support the implementation of DANE
3	Evolve and Strengthen the Multistakeholder Model to facilitate Diverse and Inclusive Participation in Policymaking	<ul style="list-style-type: none"> • Implement the Enhancing the Multistakeholder Model (MSM) according to the agreed upon level of priority
4	Evolve and Strengthen the ICANN Community's Decision-making Processes to Ensure Efficient and Effective Policymaking	<ul style="list-style-type: none"> • Implement the Enhancing the Multistakeholder Model (MSM) according to the agreed upon level of priority
5	Develop Internal and External Ethics Policies	<ul style="list-style-type: none"> • Continue development of ICANN org ethics policies • Continue development of ICANN community ethics policies
6	Promote and Sustain a Competitive Environment in the Domain Name System	<p>If the PDP approved by the Board:</p> <ul style="list-style-type: none"> • developing program documentation for the application process. • Convening the Implementation Review Team (IRT). • Planning and executing operational readiness activities.
7	Universal Acceptance	<ul style="list-style-type: none"> • Set up a mechanism to reach out to technology developers for UA remediation. • Conduct outreach to two relevant standards bodies and to providers of programming language, tools, and platforms to support UA.
8	Root Zone Management Evolution	<ul style="list-style-type: none"> • Complete a rewrite of the Root Zone Management System.

	Operating Initiatives	Examples of Key Milestones
9	Evaluate, Align, and Facilitate Improved Engagement in the Internet Ecosystem	<ul style="list-style-type: none"> • Revise engagement plan to reflect the prioritization or reprioritization of engagement based on the ecosystem mapping and the MoU evaluation and relationship assessment completed in FY21. • Publish a document that serves as a definitional publication for the distinction between technical Internet governance and previous description of Internet governance.
10	Through Targeted Engagement Improve Governments and Intergovernmental Organizations (IGOs) Engagement and Participation in ICANN	<ul style="list-style-type: none"> • Prepare for the possibility of three capacity-building trainings
11	Monitor Legislation, Regulation, Norms, Principles, and Initiatives in Collaboration with Others that May Impact the ICANN Mission	<ul style="list-style-type: none"> • Utilizing the to-be-completed assessment and monitoring process during FY21, continue monitoring and assessing legislative and regulatory developments around the world that could have an impact on ICANN's ability to fulfill its Mission.
12	Formalize the ICANN Org Funding Model and Improve Understanding of the Long-term Domain Name Market Drivers	<ul style="list-style-type: none"> • This work was launched in FY21
13	Implement New gTLD Auction Proceeds Recommendations as Approved by Board	<ul style="list-style-type: none"> • Subject to implementation plan
14	Planning at ICANN	<ul style="list-style-type: none"> • The creation of the new planning dept launched this work
15	ICANN Reserves	<ul style="list-style-type: none"> • The minimum reserve fund target level was achieved in FY21 which is 6 years earlier than Board approved timeline