

FY23-FY27 Operating Plans Planning at ICANN



PURPOSE

Careful planning of ICANN activities helps safeguard ICANN's long-term financial sustainability and ensure that ICANN org is accountable to the public in its stewardship of ICANN's Mission. This initiative encompasses ICANN org planning activities.

SCOPE

As part of its planning efforts, ICANN org strives to improve the quantification of resources, evaluation of needs, prioritization, flexibility, and transparency of the management of ICANN's resources and activities.

FY23-FY27 Operating Plans Planning at ICANN



STRATEGIC GOALS AND TARGETED OUTCOMES SUPPORTED

- ICANN org prioritizes its activities to deliver its Mission in the global public interest in the most cost-effective way.
- ICANN org has processes and tools in place to effectively manage and control costs.
- Financial accountability and responsibility guide how decisions are made prior to committing ICANN's resources, and how expenses are managed once approved in order to stay within those commitments.
- Key cost drivers are clearly defined and understood.
- Risk assessments are periodically reviewed to determine the adequacy of ICANN's Reserve Fund level to address potential mitigation needs.

FY23-FY27 Operating Plans Planning at ICANN



HOW PROGRESS IS TRACKED

ICANN org uses a combination of milestones and reports to ensure that initiatives advance. These include:

- Evolution of ICANN's planning processes, including integration of the strategic outlook and strategic planning processes into an overall rolling planning process.
- Design and implementation of a progress and achievements reporting process.
- ***Research, analysis, design, and implementation of a work prioritization approach in collaboration with ICANN org, Board and the Community.***

FY23-FY27 Operating Plans Planning at ICANN



RESOURCES

- Effective cross-functional collaboration is an essential element for success in most of ICANN org's work. Specific examples of collaboration needed for this initiative:
- Planning involves all stakeholders of the ICANN ecosystem, including the ICANN Board, community, org, and the public.
- The number of ICANN org resources involved over the five-year plan period are expected to increase as compared to the previous five-year plan period. This is to accommodate the need for operational alignment, prioritization, increased number and quality of plans, and increased communication.
- Limited external resources will be needed to help with education, skills, and facilitation at the beginning of the period as internal capabilities ramp up.
- Resources for this initiative are included within the functional activities of the financial plan core budget and therefore no incremental resources are needed.

FY23-FY27 Operating Plans Planning at ICANN



CONSIDERATIONS

- The following risks and considerations exist for this initiative and may impact its advancement:
- A lack of organizational support for cross-collaboration efforts may delay an effective planning process.
- Newer community members need time to get used to ICANN's planning process and may not fully engage in Public Comment proceedings.
- ICANN will need to provide information and engagement opportunities to ensure that the Bylaws-mandated review and Empowered Community timelines are achievable.

FY23-FY27 Operating Plans Planning at ICANN - Comments



Comments

1. Although there were a planning team at ICANN and a planning board committee, this is the first time the community is included formally at the start of the process.
2. For most of the ICANN's budget and plans, in the past our involvement was at the end of the process.
3. There was minimal the number of adjustments to the budget/plan our comments might get.

FY23-FY27 Operating Plans Planning at ICANN - Comments



Comments

4. Being from the beginning of the process, we have the sense that our contribution in terms of time, resources and participation have more value. A feel that the Multistakeholder model is in place.
5. Of course, this bounces back the ball to our court, and we must be prepared to answer
6. Planning is as important as budgeting