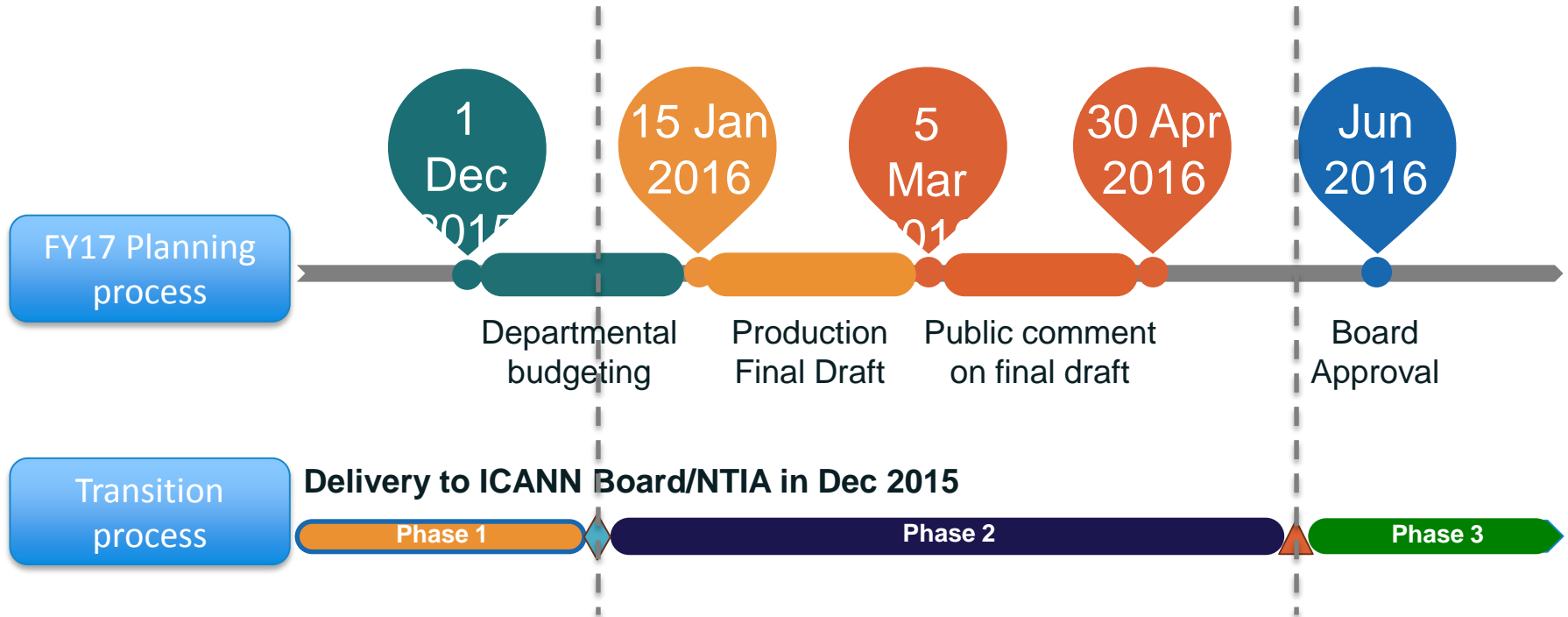




FY17 Planning process

Xavier Calvez | Meeting with CWG DT-O team | 4 November

FY17 Planning: Critical path with Transition



To Summarize:

We will keep the process on time, and will keep assumptions simple.

ICANN Management will finalize assumptions on Transition/PTI by 15 January 2016.

FY17 Planning: pragmatic approach

*Feedback from Planning working group
(Dublin – Sunday 18th):*

- “Keep things simple”
 - To let all understand easily the OP&B
(Staff/Board/Stakeholders/Public)
 - To be efficient in producing the OP&B
- “Keep the process on time”
 - For accountability, critical now
 - Best practice + efficiency



FY17 Planning: Suggested option

1. BASE scenario into the OP&B (fully described) + High level description of alternative scenarios,
2. BASE scenario: PTI is implemented, no change to operational separation of the IANA functions (specific staff/processes + shared infrastructure/overheads)
3. Open questions, requiring assumptions:
 - When can implementation start?
 - How long will implementation take?

➔ Advantage of BASE approach (i.e. “no change to operational separation”) limits impact of timing for planning purposes.

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