

ICANN | ISPCP

Internet Service Providers & Connectivity Providers

ISPCP Comments on ICANN Draft FY17 Operating Plan & Budget

The Internet Services Provider and Connectivity Provider Constituency (ISPCP) respectfully submits the following comments.

We acknowledge ICANN's continued outreach and engagement with the community on the development of this plan, as well as the five year operating plan. The ISPCP is closely following and actively participating in this effort and we commend the ICANN CFO and his team for their efforts to continually improve the process.

The following comments focus on issues that remain a concern.

General:

Whilst the transparency and comparability between FY forecasts for the current and following year is now becoming an accepted approach, there is still further work to be done to facilitate that level of comparison at the portfolio level.

Headcount:

Within the ISPCP there continues to be concern over the continued growth in headcount, often without a clear explanation or consideration of longer term planning. The ISPCP questions whether that growth is sustainable and proposes that ICANN should look to produce and share a longer term vision for the structure of the organisation before additional positions are created. The increasing level of personal costs is difficult to justify without that level of understanding.

Regional Outreach program

The ISPCP considers that the Regional Outreach Program remains a vital initiative that can greatly assist in growing the ICANN community and offers full support for budget allocation to support that cause.

Document Support Program

The Pilot Program introduced in last quarter of FY16 and subject to an ongoing trial during 2017 proved to be a valuable asset, not only for the ISPCP, but also for other ICANN groups. We note that this is not included in the budget as an ongoing program for 2018 despite the success achieved and question why that is, particularly given the current level of activity and the resource required within the community to keep pace. We believe there is the potential for an extended trial to take place during FY18 and offer full support for budget to be allocated to that program, with a view to securing permanent support within the next fiscal year.

Thank you for your kind consideration.