

Comments on ICANN Draft FY16 Operating Plan & Budget

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

We acknowledge ICANN's increased outreach to engage the community in the development of this plan based on the ICANN Strategic Plan as well as the five year operating plan. We also acknowledge mapping the activities with set targets. The ISPCP is closely following and actively participating in this effort.

Following are questions and comments along the draft plan:

1.5 (P. 15) Initiatives in connection with 1.6 (P. 18) Risks & Opportunities: IANA transition related activities are extremely high budgeted with \$7 M plus a high risk of uncertainty. It is unclear what triggers this uncertainty as well as in which direction.

3.1 (P. 24) Resource Utilization: Are Community Support Requests identical with the SO-AC Special Budget Requests from Feb 2015? Have all requests been accepted?

4.2 (P. 35) Objective 2: IANA Department Operations (2.1.1) plus IANA Product Evolution (2.1.5) are budgeted with \$2.8 M in total. Does this mean that the IANA function(s) – if separated from ICANN – could be provided with this budget?

4.3 (P. 44) Objective 3: Advance Organizational, Technological and Operational Excellence: The budget allocated to 3.1.2 Business Excellence and Business Intelligence (\$0.6 M) is by far too low. We urge ICANN to think about professional external advice in this area which may need a budget increase. From a professional viewpoint we are convinced that it will pay back in future in multiples.

In the FY16 Budget by Portfolio and Project many "projects" are budgeted with \$ 0.0. What does this mean?

Thank you for your kind consideration.

On behalf of the ISPCP constituency

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