

# SOPC comments on Draft PTI Operating Plan & Budget for FY26

## Introduction

The ccNSO Strategic and Operational Planning Committee (SOPC) welcomes the opportunity to comment on the Draft PTI Operating Plan & Budget for Fiscal Year 2026.

The SOP working group was created at the Cairo ICANN meeting in November 2008. The working group became a Committee in November 2017 and the terms of Reference were reviewed and updated in 2022. The goal of the Committee is to coordinate, facilitate, and encourage the involvement of ccTLD managers in ICANN's strategic and operational, planning and budgetary processes. Membership of the Committee is open to representatives from all ccTLD managers (members and non-members of the ccNSO).

According to the SOPC Charter, the Committee may - as part of its activities - on its own behalf take a position and/or provide input on the public comment forum, and subsequently relate back to ICANN and/or other Supporting Organizations, Advisory Committees and/or advisory WGs. Therefore, the views expressed in this submission are of the SOPC's only. They are not necessarily those of the ccNSO (Council and/or its membership) nor from the ccTLD community at large, nor individual ccTLD Managers. The SOPC is also mandated through its Terms of Reference to submit a Rejection Action Petition when deemed necessary.

If you have any questions with respect to this SOPC submission, please do not hesitate to reach out to us.

On behalf of the Committee,

Andreas Musielak, chair of the SOP Committee

Irina Danelia, vice-chair of the SOP Committee

## Comments

SOPC has been stressing that adequate resourcing of PTI's operations and development work needs to be ensured now and in the years to come. ICANN has to make PTI the highest priority.

It is the understanding of the SOPC that the PTI budget is part of the IANA budget which is part of the overall ICANN budget. SOPC appreciates the explanation provided by ICANN in response to previous year comments that the PTI budget has its own contingency expense which is included in the ICANN Operations contingency but reserved for matters specific to PTI. However, given the criticality of the IANA Naming Function for ccTLDs and others, the SOPC reiterates its suggestion to consider whether the PTI as a separate legal entity should maintain its own reserve fund, earmarked to ensure continuity of the Naming Function.

The SOPC also notes that some areas in the document lack detailed justification for the significant allocations. For example:

- The specific criteria for project prioritization are not fully elaborated, and
- Key assumptions driving expenditure projections (e.g., inflation, currency adjustments, or external economic factors)

In addition, the SOPC notes that further details on the assumptions and metrics used to measure the success of the initiatives will help. The SOPC suggests that additional rationales, assumptions and metrics are added to increase transparency, measure progress, and to serve as input for developing KPIs.

The SOPC welcomes and appreciates the section "PTI Budget Variance by IANA Function" in the "Draft PTI FY26 Operating Plan & Budget" including the breakdown of expenses across the three core IANA functions.