

ICANN STRATEGIC PLAN FOR FISCAL YEARS 2021 – 2025

Contents

- Vision.....3
- Mission.....3
- Values3
- 1. DNS Names & Servers4
 - 1.1. Security & Stability4
 - 1.2. Server Governance5
 - 1.3. Security Threats.....6
 - 1.4. Signing & Distribution7
- 2. Governance9
 - 2.1. Decision-Making, Work & Policies.....9
 - 2.2. Participation10
 - 2.3. Values.....11
- 3. Identifier Systems.....13
 - 3.1. Universal Acceptance, IDN & IPv6.....13
 - 3.2. Identifier Systems14
 - 3.3. IANA.....15
 - 3.4. gTLDs.....16
- 4. Geopolitical Issues18
 - 4.1. Warning Systems.....18
 - 4.2. Alliances.....19
- 5. Financial Sustainability21
 - 5.1. Plan.....21
 - 5.2. Projections22
 - 5.3. Effectiveness & Efficiency23
 - 5.4. Reserves24
- Administrative Information.....25

Internet Corporation for Assigned Names and Numbers (ICANN)

Vision

A single, open, and globally interoperable Internet

Mission

To ensure the stable and secure operation of the Internet's unique identifier systems

Values

Openness

Stability

Security

Reliability

Resiliency

Interoperability

Coordination

Collaboration

Inclusivity

Transparency

Accountability

Competition

Consumer Choice

Innovation

Effectiveness

Efficiency

1. DNS Names & Servers

Strengthen the security of the Domain Name System and the DNS Root Server System.

The Internet's importance to the world's economic, social, and political systems is growing in conjunction with the expansion of its user base, content, and applications. Internet connectivity continues to increase worldwide, particularly in developing countries. This growth brings with it increased pressures on the infrastructure of the Internet, and thus an increasing need for reliability, stability, and security of the DNS and Internet infrastructure. Levels of security across the different sectors of the global economy vary widely. Vulnerabilities in systems and processes are numerous. For example, distributed denial-of-service (DDoS) attacks using the DNS and other vulnerabilities like malicious software distribution, phishing, and the coordination of compromised machines into "botnets" compromise various aspects of the Internet's infrastructure. These growing threats also present opportunity. ICANN will strengthen the coordination of the DNS and DNS Root Server Systems, in partnership with the DNS root server operators, authoritative and resolution server operators, and other DNS stakeholders. ICANN can help improve the awareness of these threats and foster greater diversity of thought to best anticipate and respond to these challenges. Seizing these opportunities requires action. A coordinated approach is necessary to effectively identify and mitigate DNS security threats and combat DNS abuse. Promoting greater adoption of global open Internet standards and enhancing awareness of security threats among stakeholders are two necessary steps that can be taken to strengthen the security and stability of the Internet's infrastructure. All actors have a collective responsibility to ensure that the DNS remains robust.

1.1. Security & Stability

Improve the shared responsibility for upholding the security and stability of the DNS by strengthening DNS coordination in partnership with relevant stakeholders.

Strategic Risks: • Stronger control over the Internet and cybersecurity by governments could influence DNS root server governance structures. • Creation of alternative DNS root infrastructures could facilitate the creation of alternative DNS root name spaces. • The lack of an accountable governance structure could impact DNS root service delivery and reduce trust in the root server operators and the DNS more generally

Performance Indicators

1.1.1 Approach

Description	Type	Status	Start Date	End Date
ICANN, in partnership with relevant stakeholders, establishes and promotes a coordinated approach to effectively identify and mitigate DNS security threats and combat DNS abuse.	Target	Effective		
	Actual			

1.1.2 Forum

Description	Type	Status	Start Date	End Date
ICANN continues to provide a trusted forum that effectively convenes relevant parties for discussions on the security, stability, evolution, and interoperability of the DNS.	Target	Relevant & Trusted		
	Actual			

1.1.3 Reputation

Description	Type	Status	Start Date	End Date
ICANN maintains a reputation as the source of unbiased, reliable, and factual information on DNS health.	Target	Maintenance		
	Actual			

1.2. Server Governance

Strengthen DNS root server operations governance in coordination with the DNS root server operators.

Strategic Risks • Stronger control over the Internet and cybersecurity by governments could influence DNS root server governance structures. • Creation of alternative DNS root infrastructures could facilitate the creation of alternative DNS root name spaces. • The lack of an accountable governance structure could impact DNS root service delivery and reduce trust in the root server operators and the DNS more generally.

Stakeholder(s):

DNS Root Server Operators

Performance Indicators

1.2.1 Governance & Technical Evolution

Description	Type	Status	Start Date	End Date
Working with DNS root server operators and other relevant parties, ICANN continues to enhance the governance and technical evolution of DNS root server operations and services.	Target	Enhanced		
	Actual			

1.2.2 Plan

Description	Type	Status	Start Date	End Date
ICANN, in collaboration with DNS root server operators and other relevant parties, develops a coordinated emergency plan to address DNS Root Server System attacks.	Target	Developed		
	Actual			

1.3. Security Threats

Identify and mitigate security threats to the DNS through greater engagement with relevant hardware, software, and service vendors.

Strategic Risks: • National or regional regulations cause unintended consequences, which threaten the security and stability of the single, interoperable Internet. • Inability to mitigate security threats undermines confidence in institutions responsible for the security and stability of the DNS. • Competing priorities – such as public safety, personal security, privacy, and socioeconomic concerns – raise challenges in mitigating DNS security threats. • Domain name abuse continues to grow.

Stakeholder(s):

Hardware Vendors

Internet Service Vendors

Software Vendors

Performance Indicators

1.3.1 Security

Description	Type	Status	Start Date	End Date
The inherent security of the DNS and unique identifiers system measurably increases, due to higher adoption of global open Internet standards and greater awareness of security threats among stakeholders.	Target	Increased		
	Actual			

1.3.2 Knowledge

Description	Type	Status	Start Date	End Date
ICANN, in collaboration with relevant hardware, software, and service vendors, enhances knowledge about DNS safety and security.	Target	Enhanced		
	Actual			

1.3.3 Threats

Description	Type	Status	Start Date	End Date
Security threats leveraging the DNS measurably decline as a result of encouraging relevant hardware, software, and service vendors to incorporate key security measures.	Target	Declined		
	Actual			

1.4. Signing & Distribution

Increase the robustness of the DNS root zone key signing and distribution services and processes.

Strategic Risks: • Successful cyberattacks and information warfare undermine trust in the DNS. • Failure of the DNS root key signing service would threaten Internet operations. • Lack of improved root zone distribution service could lead to the overloading of the existing root zone distribution mechanisms.

Performance Indicators

1.4.1 DNS Trust

Description	Type	Status	Start Date	End Date
The reliable, resilient, and interoperable DNS remains the leading trusted platform for the Internet's naming system.	Target	Trusted		
	Actual			

1.4.2 Root Zone Data

Description	Type	Availability	Start Date	End Date
Increased availability of root zone data enables greater decentralization and distribution of DNS root service.	Target	Increased		
	Actual			

1.4.3 KSK Trust

Description	Type	Status	Start Date	End Date
The Internet community's trust in ICANN to provide resilient, scalable, and accountable Key Signing Key (KSK) management – as an adjunct to existing public key infrastructures – increases, facilitating improved security technologies and greater use of the DNS.	Target	Increased		
	Actual			

2. Governance

Improve the effectiveness of ICANN's multistakeholder model of governance.

As the Internet expands and evolves, ICANN's multistakeholder model of governance faces challenges including: increased community responsibilities leading to stakeholder burnout; pressure to accelerate effective cross-community efforts and policy development; concerns about achieving consensus on increasingly complex issues; and stress on the organization's ability to support a larger, open, and engaged multistakeholder community. ICANN's unique model of governance will continue to be challenged, and those challenges must be addressed in a timely manner for ICANN to remain relevant and successful. ICANN must make its model stronger and more effective. Ongoing improvement of the decision-making process benefits from ICANN stakeholders collaborating and engaging in consensus building processes. By enhancing stakeholder participation and helping participation become more active and informed, the workload can be more equitably distributed across the pool of stakeholders. ICANN also will continue to increase diversity and capacity across all parts of its ecosystem. Stronger decision-making systems and more consistent procedures will help improve the efficacy of ICANN's cross-community efforts. The transition of the coordination and management of the Internet's unique identifiers to the global Internet community reaffirmed the importance of transparency and accountability for ICANN. The organization will continue to address the opportunities and challenges associated with these requirements, while striving for operational effectiveness and fiscal responsibility. As ICANN seeks to become more effective, it will also continue to meet its commitments, abide by its core values, and honor its bottom-up, consensus-based decision-making model.

2.1. Decision-Making, Work & Policies

Strengthen ICANN's bottom-up multistakeholder decision-making process and ensure that work gets done and policies are developed in an effective and timely manner.

Strategic Risks: • Unclear community and organizational priorities compete for scarce resources. • The cost to implement ICANN's multistakeholder model becomes unaffordable. • Polarized positions or agendas that do not represent the collective interest impede progress and waste resources. • Increased workload for the ICANN community, Board, and org impact the ability to effectively support ongoing work, resulting in community fatigue or stakeholder disengagement. • Process complexity impedes ICANN's ability to keep pace with the speed of external events that impact its future. • Perceived or actual delays in decision-making fuel doubts about ICANN's ability to address serious global issues in a timely fashion.

Performance Indicators

2.1.1 Processes & Tools

Description	Type	Status	Start Date	End Date
Processes and tools are in place and consistently utilized to reach consensus, resolve impasses, and make timely, informed, and effective decisions that are in the global public interest, take policy advice into account, and ensure consistency with ICANN's mission and bylaws.	Target	Consistently Used		
	Actual			

2.1.2 Input

Description	Type	Status	Start Date	End Date
Decision-making processes ensure that input from all stakeholders is considered.	Target	Considered		
	Actual			

2.1.3 Processes

Description	Type	Status	Start Date	End Date
Improved multistakeholder model processes, such as Policy Development Process (PDP) 3.0 or streamlined Organizational and Specific Reviews, and other evolutions of ICANN's governance and cross-community working methods help produce timely and relevant results.	Target	Improved		
	Actual			

2.1.4 Prioritization Mechanisms

Description	Type	Status	Start Date	End Date
ICANN stakeholders collaborate to define prioritization mechanisms, which ensure that cumulative workload is reasonable at any one time, and that ICANN priorities reflect the community's collective needs.	Target	Defined		
	Actual			

2.2. Participation

Support and grow active, informed, and effective stakeholder participation.

Strategic Risks: • Limited resources could impact the ability for stakeholders to participate, which could compromise the credibility and integrity of the multistakeholder model. • Polarized positions or agendas that do not represent the collective interest impede progress and waste resources.

Performance Indicators

2.2.1 Participation

Description	Type	Status	Start Date	End Date
Meaningful stakeholder participation increases, demonstrated by community members effectively engaged in multistakeholder model processes and committed to cooperating toward an agreed-upon global public interest.	Target	Increased		
	Actual			

2.2.2 Knowledge & Skill

Description	Type	Status	Start Date	End Date
The knowledge and skill levels across the stakeholder community and organization increase, demonstrated by community members and staff equipped with basic knowledge of the DNS as well as ICANN policy and advisory processes.	Target	Increased		
	Actual			

2.2.3 Mechanisms

Description	Type	Status	Start Date	End Date
The ICANN community establishes mechanisms, such as an accurate measure of community participation, to equitably distribute workload among the pool of stakeholder representatives.	Target	Established		
	Actual			

2.3. Values

Sustain and improve openness, inclusivity, accountability, and transparency.

Strategic Risks: • Trends toward multilateralism, as well as changing economic, societal, and governmental interests, result in increased pressures on the ICANN multistakeholder model. • Stakeholder-specific interests preempt Internet policy or governance discussions, impairing the ICANN multistakeholder model. • Divergence of interests inherent to the multistakeholder model and a perceived lack of global representation fuel doubts about ICANN's effectiveness.

Performance Indicators

2.3.1 Representation

Description	Type	Diversity	Start Date	End Date
Representation across all stakeholders continues to reflect the evolving functional, geographic, and cultural diversity of the Internet.	Target	Representative		
	Actual			

2.3.2 Presence & Strategy

Description	Type	Support	Start Date	End Date
ICANN org's geographical presence and international strategy continue to effectively support ICANN's global community.	Target	Effective		
	Actual			

2.3.3 Understanding

Description	Type	Status	Start Date	End Date
Widespread understanding of the ICANN multistakeholder model is established through increased communication with relevant organizations and institutions.	Target	Increased		
	Actual			

2.3.4 Transparency & Accountability

Description	Type	Status	Start Date	End Date
ICANN Board and org continue enhancing transparency initiatives and upholding accountability.	Target	Enhanced & Upheld		
	Actual			

2.3.5 Transparency Practices

Description	Type	Status	Start Date	End Date
ICANN community enhances their transparency practices to increase cross-community accountability and trust.	Target	Enhanced		
	Actual			

2.3.6 Inclusion & Participation

Description	Type	Efforts	Start Date	End Date
Continued efforts of ICANN Board, community, and org facilitate the inclusion and participation of all stakeholders.	Target	Continued		
	Actual			

3. Identifier Systems

Evolve the unique identifier systems in coordination and collaboration with relevant parties to continue to serve the needs of the global Internet user base.

More than half of the world's population uses the Internet. The majority of new Internet users are expected to come from Asia and Africa. The next chapter in the Internet's growth will increasingly impact the global Internet community as it evolves to include more of the world. With a forecast of exponential growth, the number of Internet-connected devices is increasing at an even greater pace than the user base. ICANN will continue to play a crucial role in ensuring a single, stable, interoperable infrastructure, including delivering the IANA functions. Promoting and improving Universal Acceptance and the implementation of Internationalized Domain Names (IDNs) are necessary to reach a more diverse Internet user base. In addition, embracing the rapid evolution of emerging technologies, business, and security models will allow ICANN to maintain agility as the Internet evolves. These strategies will ensure that ICANN improves the Internet's unique identifier systems to better serve a broader and more diverse global user base and is able to safeguard an open Internet for all.

3.1. Universal Acceptance, IDN & IPv6

Foster competition, consumer choice, and innovation in the Internet space by increasing awareness and encouraging readiness for Universal Acceptance, IDN implementation, and IPv6.

Strategic Risks: • Insufficient readiness for Universal Acceptance, IDN implementation, and IPv6 could result in a failure to serve Internet users' needs. • Lack of coordination among technical bodies on policy development and standard-setting processes could impact use and adoption of IDNs.

Performance Indicators

3.1.1 Cooperation

Description	Type	Status	Start Date	End Date
ICANN engages in greater cooperation locally, regionally, and globally, with stakeholder groups and different policy and standards development bodies to raise awareness about Universal Acceptance, IDN implementation, and IPv6.	Target	Increased		
	Actual			

3.1.2 Universal Acceptance

Description	Type	Readiness	Start Date	End Date
Universal Acceptance readiness measurably increases.	Target	Increased		
	Actual			

3.1.3 IDNs

Description	Type	Status	Start Date	End Date
IDNs are increasingly adopted and treated in a standard fashion by software vendors.	Target	Adopted & Standardized		
	Actual			

3.1.4 gTLD Awareness

Description	Type	Status	Start Date	End Date
New gTLD awareness increases, as measured in surveys of Internet users.	Target	Increased		
	Actual			

3.1.5 IPv6 Usage

Description	Type	Status	Start Date	End Date
IPv6 usage measurably increases.	Target	Increased		
	Actual			

3.2. Identifier Systems

Improve assessment of and responsiveness to new technologies which impact the security, stability, and resiliency of the Internet's unique identifier systems by greater engagement with relevant parties.

Strategic Risks: • Failure of the DNS to evolve threatens the single, interoperable Internet, and technical coordination becomes more complex. • New layers added to a stagnant DNS core technology and the growing viability of alternate DNS roots and alternative infrastructures add more complexity to the Internet ecosystem. • The complexity of the Internet ecosystem makes technological change difficult.

Performance Indicators

3.2.1 Engagement

Description	Type	Status	Start Date	End Date
Enhanced engagement with contracted parties creates more robust industry relationships, dynamic participation, and improved responsiveness to emerging technologies.	Target			
	Actual			

3.2.2 Technology Assessment Mechanisms

Description	Type	Status	Start Date	End Date
Mechanisms are established with which ICANN assesses new technologies and, when appropriate, embraces them.	Target	Established		
	Actual			

3.2.3 Partnerships

Description	Type	Status	Start Date	End Date
ICANN collaborates with relevant parties and effectively leverages partnerships in the IETF, Regional Internet Registries, and naming communities to develop and integrate new technologies with existing Internet protocol structures, including the DNS.	Target	Leveraged		
	Actual			

3.3. IANA

Continue to deliver and enhance the IANA functions with operational excellence.

Strategic Risks: • Unsuccessful delivery of the IANA functions undermines ICANN's ability to fulfill its mission. • Increase in security threats raises concerns about the stability of the DNS root and erodes confidence in its dependability.

Performance Indicators

3.3.1 IANA Functions

Description	Type	Status	Start Date	End Date
ICANN org continues to provide reliable delivery and continuous improvement of the IANA functions, consistent with community service level agreements.	Target	Reliable & Improved		
	Actual			

3.3.2 Awareness

Description	Type	Status	Start Date	End Date
ICANN promotes and supports awareness of the IANA functions, including among stakeholders, to successfully maintain the broad array of Internet unique identifiers and deliver effective DNS root zone operations.	Target	Promoted		
	Actual			

3.3.3 New Services

Description	Type	Status	Start Date	End Date
New stakeholder services are defined, delivered, and effectively supported.	Target	Delivered & Supported		
	Actual			

3.4. gTLDs

Support the continued evolution of the Internet's unique identifier systems with a new round of gTLDs that is responsibly funded, managed, risk-evaluated, and consistent with ICANN processes.

Strategic Risks: • A new gTLD round may not achieve its objectives. • Technical failures within the domain name space expansion could affect the stability of the unique identifier systems and underlying infrastructure.

Performance Indicators**3.4.1 Investment & Innovation**

Description	Type	Status	Start Date	End Date
The expansion of the DNS root attracts continued investment and innovation, as indicated by market developments and new registry services.	Target	Attracted		
	Actual			

3.4.2 Interest & Participation

Description	Type	Status	Start Date	End Date
Interest and participation in the New gTLD Program measurably increase, as indicated by inquiries and new entrants in the round.	Target	Increased		
	Actual			

3.4.3 Consumer Confidence

Description	Type	Status	Start Date	End Date	Domain Name Registrations
Consumer confidence in the evolving domain name marketplace remains strong, as measured by increasing domain name registrations and other indicators.	Target	Strong			
	Actual				

3.4.4 Stewardship

Description	Type	Quality	Start Date	End Date
Good stewardship of the New gTLD Program continues to be demonstrated, as shown by financial reporting, good risk management, and the availability of measures to support sustained operations of new gTLDs in the namespace.	Target	High		
	Actual			

4. Geopolitical Issues

Address geopolitical issues impacting ICANN's mission to ensure a single, globally interoperable Internet.

Geopolitical and technical risks threaten the interoperability of a single Internet. Governmental policies, like so-called cyber sovereignty strategies, already have impacted Internet operations. For example, the trend toward forced data localization policies and regulations surrounding cross-border data flows create challenges for a single, interoperable Internet. Global tensions and protectionism threaten potential alliances in the Internet ecosystem. Information and communications technologies have increasing impact on global trade and development. As global reliance on the Internet grows, ICANN's role as the single coordinator of the Internet's unique identifier systems is increasingly important. To ensure its position as the recognized hub for facilitating discussions about the Internet and the DNS among all of its global stakeholders, ICANN will continue to increase awareness that the Internet ecosystem does not exist in a vacuum. In addition, ICANN will continue to partner with others in the Internet ecosystem and beyond to support initiatives that are relevant to addressing geopolitical issues and maintaining a single, interoperable Internet. With an established reputation as a central forum to address issues as they relate to the unique identifier systems, ICANN will also consider how best to position itself to respond to emerging regulatory and legislative matters that may impact its mission and the operation of the Internet's unique identifiers. A range of issues could threaten a single, interoperable Internet. For example, different jurisdictions could require changes to ICANN's contracts or technical standards, or override ICANN's processes.

4.1. Warning Systems

Identify and address global challenges and opportunities within its remit by further developing early warning systems, such as ICANN org's Legislative and Regulatory Development Reports.

Strategic Risks: • ICANN's inability to establish itself as a key player in Internet governance results in increased external interventions by nation states or other entities. • Failure to anticipate legislative efforts force ICANN into a reactive mode.

Performance Indicators

4.1.1 Governmental/Intergovernmental Actions

Description	Type	Monitoring	Start Date	End Date
ICANN org continues to develop and mature systems to detect and monitor legislative initiatives and other governmental or intergovernmental actions or initiatives that could impact ICANN's mission or operations.	Target	Detected & Monitored		
	Actual			

4.1.2 Early Warning Systems

Description	Type	Awareness	Start Date	End Date
ICANN org proactively engages with the community to develop common awareness of ICANN's contribution to early warning systems.	Target	Recognized		
	Actual			

4.1.3 Input Processes

Description	Type	Effectiveness	Start Date	End Date
ICANN has effective processes in place to receive and act on input from the community.	Target	Effective		
	Actual			

4.1.4 Discussions

Description	Type	Convening & Facilitation	Start Date	End Date
ICANN effectively convenes and facilitates discussions with relevant parties to help address relevant global challenges and opportunities.	Target	Effective		
	Actual			

4.2. Alliances

Continue to build alliances in the Internet ecosystem and beyond to raise awareness of and engage with global stakeholders about ICANN's mission and policymaking.

Strategic Risks: • Lack of understanding of ICANN's remit interferes with ICANN's ability to participate in relevant arenas. • Internet infrastructure, security, and government control continue to vary by region or nation. • Threats to a single, interoperable Internet – such as alternative DNS roots or diminished commonality within networks – fuel doubt in ICANN's ability to serve a global Internet.

Performance Indicators

4.2.1 Relationships

Description	Type	Status	Start Date	End Date
ICANN fosters successful and mutually beneficial relationships with local, regional, and global partners to ensure knowledge building about ICANN and its mission continues.	Target	Mutually Beneficial		
	Actual			

4.2.2 Role

Description	Type	Status	Start Date	End Date
ICANN is engaged, its role acknowledged, and its presence valued in the arenas where topics within its remit are discussed.	Target	Acknowledged & Valued		
	Actual			

4.2.3 Regulation

Description	Type	Impact Awareness	Start Date	End Date
ICANN plays an important role in raising awareness among legislators, regulators, and stakeholders about its mission and the effect of various regulatory and other proposals on the Internet ecosystem.	Target	Effectiveness		
	Actual			

5. Financial Sustainability

Ensure ICANN's long-term financial sustainability.

The evolution of the DNS over more than 30 years has resulted in unprecedented growth in the adoption of domain names. In the past, this trend of rapid growth produced the funding necessary to meet the increasing demands on ICANN's services. That trend is now shifting. Today, the domain name industry is in a phase of consolidation and reduced growth. While funding stabilizes, demands continue to grow, including: demands for support from stakeholders; the increased cost of globalization; and cost of inclusiveness, transparency, and accountability. The slowing growth will require both discipline and innovation to ensure ICANN has the sustained ability to support the growing needs and demands of its global community. ICANN will continue to replenish its Reserve Fund, which has been reduced through the strategic investments necessary to successfully execute the transition from the contractual relationship with the U.S. government. ICANN will also continue to fund necessary investments to address essential technology and security requirements. There are efficiencies and improvements to be made by strengthening cost management and financial accountability mechanisms, without jeopardizing the efficacy of the multistakeholder model or lowering the quality of ICANN's efforts and achievements. At the same time, ICANN will increase its understanding of industry changes and market trends. ICANN will also be proactive in its financial planning model to improve responsiveness to changing industry dynamics.

5.1. Plan

Implement a five-year Financial Plan that supports the five-year Operating Plan.

Strategic Risks: • ICANN is unable to adjust to changes in the domain name marketplace that impact funding, and becomes unable to fulfill its mission. • Inefficient financial planning results in an inability to address essential requirements of ICANN's mission.

Performance Indicators

5.1.1 Operating & Financial Plan

Description	Type	Status	Start Date	End Date
ICANN Strategic Plan is supported by a five-year Operating and Financial Plan. All plans are updated as and when necessary to take into account relevant changes in ICANN's environment.	Target	Updated		
	Actual			

5.1.2 Financial Planning

Description	Type	Status	Start Date	End Date
Evolution to five-year rolling financial planning allows ICANN to appropriately address changes that impact ICANN's budget, operating and financial plan, or strategic plan.	Target	Effective		
	Actual			

5.1.3 Processes & Tools

Description	Type	Effectiveness	Start Date	End Date
ICANN has processes and tools in place to effectively prioritize and periodically reprioritize its work.	Target	Effective		
	Actual			

5.1.4 Engagement

Description	Type	Status	Start Date	End Date
Community's engagement in prioritization and decisions about affordability measurably increases.	Target	Increased		
	Actual			

5.1.5 Funding, Expenses & Reserves

Description	Type	Status	Start Date	End Date
Funding, expenses, and reserves are addressed in each plan in a manner consistent with policies, Board decisions, strict financial responsibility, and conservatism.	Target	Conservatively Managed		
	Actual			

5.2. Projections

Develop reliable and predictable funding projections.

Strategic Risks: • The DNS industry evolves in a manner or at a speed that makes it difficult for ICANN to make reliable predictions about the future of the marketplace. • The relevance and reliability of ICANN org's funding projections could be affected by a lack of understanding about the evolution of the DNS and how it may impact the perceived or actual value of domain names to the public, therefore impacting the domain name registrations.

Performance Indicators

5.2.1 Projections

Description	Type	Status	Start Date	End Date
ICANN has reliable and predictable five-year funding projections, based on a sound understanding of the evolution in the domain name marketplace and realistic assumptions.	Target	Reliable & Predictable		
	Actual			

5.2.2 Market Data

Description	Type	Usage	Start Date	End Date
ICANN utilizes data about the directions and trends in the market to effectively guide the organization.	Target	Effective		
	Actual			

5.3. Effectiveness & Efficiency

Manage operations and their costs to optimize the effectiveness and efficiency of ICANN's activities.

Strategic Risks: • Lack of alignment or consensus on priorities and goals among ICANN stakeholders results in conflicts about resource allocation. • Expenditures grow faster than funding, eroding ICANN's reserves.

Performance Indicators

5.3.1 Prioritization

Description	Type	Status	Start Date	End Date
ICANN prioritizes its activities to deliver its mission in the global public interest in the most cost-effective way.	Target	Cost-Effective		
	Actual			

5.3.2 Processes & Tools

Description	Type	Status	Start Date	End Date
ICANN has processes and tools in place to effectively manage and control costs.	Target	Effective		
	Actual			

5.3.3 Accountability & Responsibility

Description	Type	Status	Start Date	End Date
Financial accountability and responsibility guide how decisions are made prior to committing ICANN's resources; and how expenses are managed once approved, to not exceed those commitments.	Target	Managed		
	Actual			

5.3.4 Cost Drivers

Description	Type	Status	Start Date	End Date
Key cost drivers are clearly defined and understood.	Target	Defined & Understood		
	Actual			

5.4. Reserves

Ensure that the level of ICANN reserves is continuously set, reached, and maintained consistent with the complexity and risks of the ICANN environment.

Strategic Risks: • Expenditures grow faster than funding, eroding ICANN's reserves.

Performance Indicators

5.4.1 Replenishment Strategy

Description	Type	Status	Start Date	End Date
Replenishment strategy for ICANN's Reserve Fund is adhered to and implemented successfully.	Target	Implemented		
	Actual			

5.4.2 Risk Assessments

Description	Type	Adequacy	Start Date	End Date
Risk assessments are periodically reviewed to determine the adequacy of ICANN's Reserve Fund level to address potential mitigation needs.	Target	Adequate		
	Actual			

Administrative Information

Start Date: 2021-01-01

End Date: 2025-12-31

Publication Date: 2022-04-05

Source: <https://www.icann.org/en/system/files/files/strategic-plan-2021-2025-24jun19-en.pdf>

Submitter:

Given Name: Owen

Surname: Ambur

Email: Owen.Ambur@verizon.net

Phone:

_d81d38a4-b548-11ec-915c-675f2183ea00

PDF formatted using TopLeaf XML publisher

www.turnkey.com.au