

Issue Brief: Draft ICANN Strategic Plan for Fiscal Years 2021 - 2025

deadline for comments: Feb.11

Further discussion on response to Strategic Plan. Discussions from last week summarized in this Google Doc (comment-only):

https://docs.google.com/document/d/1LHZ56WJUHugglhsDySKqqL_Cc_PxvyuwXgCzonwVNj2k/edit?usp=sharing

What's at issue?

Strategic Plan – 2021-2025 – Strategic Objectives

1. Strengthen the security of the Domain Name System and the DNS Root Server System.
2. Improve the effectiveness of ICANN's multistakeholder model of governance.
3. Evolve the unique identifier systems to continue to serve the needs of the global Internet user base.
4. Address geopolitical issues impacting ICANN's mission to ensure a single and globally interoperable Internet.
5. Ensure ICANN's long-term financial sustainability.

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.TO ACHIEVE THIS STRATEGIC OBJECTIVE, ICANN SEEKS TO:

.5.1 Enhance ICANN's understanding of the domain name marketplace.

.5.2 Strengthen cost management and financial accountability mechanisms.

.5.3 Enhance ICANN's financial planning model to better balance economic changes and stakeholders' needs.

Targeted outcomes - **5.2 Strengthen cost management and financial accountability mechanisms.**

• ICANN has **processes and tools** in place to effectively prioritize its work while managing and controlling costs.

• **Key cost drivers** are clearly defined and understood.

• ICANN clearly and **sustainably supports the activities within its remit**, without requiring cost overruns or other budgetary restraints.

• ICANN **preserves its capital and replenishes its reserve fund** to allow for mitigation of unforeseen circumstances.

• **ARE THERE OTHER OUTCOMES WE WANT TO SUGGEST?**

Strategic risks - 5.2 Strengthen cost management and financial accountability mechanisms.

- Lack of alignment or consensus on priorities and goals among ICANN's stakeholders results in conflicts about resource allocation.

- Expenditures grow faster than funding, eroding ICANN's reserves.

- ARE THERE OTHER RISKS WE WANT TO POINT OUT?

- Auction proceeds

Targeted outcomes - 5.3 Enhance ICANN's financial planning model to better balance economic changes and stakeholders' needs.

- ICANN is able to quickly address changes that impact ICANN's budget.
- ICANN monitors changing regulatory and other landscapes to anticipate organizational impacts.
- ICANN evolves toward a 2-year budgeting cycle.
- Financial planning balances investments in strategic initiatives with operating expenses and stakeholders' needs.
- ARE THERE OTHER OUTCOMES WE WANT TO SUGGEST?

Strategic risks - 5.3 Enhance ICANN's financial planning model to better balance economic changes and stakeholders' needs.

- ICANN is unable to fulfill its mission due to its inability to **adjust to changes in the domain name marketplace** that impact funding.

- Inefficient financial planning results in an **inability to address essential technology and security requirements.**

- ARE THERE OTHER RISKS WE WANT TO POINT OUT?