FY2014
In Review
Strategic Plan • FY2013/2014/2015

1. AFFIRMATION OF PURPOSE
2. OPERATIONS EXCELLENCE
3. INTERNATIONALIZATION
4. MULTI-STAKEHOLDER MODEL EVOLUTION
1. AFFIRMATION OF PURPOSE

24 → 322 new gTLDs delegated

144 → 426 Registry Agreements signed

129 → 435 DNSSEC signed

ATRT WHOIS Review Recommendations

WHOIS.ICANN.ORG
Unique Visitors

200 → 5K/Week
from 200 countries/territories

Consolidated WHOIS Lookup Tool Inquiries:
35K → 85K/month

8 → 12 DNSSEC full class trainings in
8 → 12 countries for
200 → 280 students

NETmundial Meeting

1480 participants from 97 countries
2 OPERATIONS EXCELLENCE

26 → 38
Countries installed new L-Root nodes
158 locations

CONTRACTUAL COMPLIANCE AUDIT • Year 2

6 Registries | 317 Registrars
98% in compliance by end of audit

225 Average Supported Community Travelers at each meeting
188 average at each meeting year prior

IANA FUNCTIONS

100% New gTLD delegation requests dispatched to Root Zone within 14 days (target: 100%)

100% gTLD requests processed within 30 days (target: 80%)

96.4% WHOIS change requests processed within 21 days with 100% accuracy (target: 80% of requests processed at 100% accuracy)
**INTERNATIONALIZATION**

- **Staff Growth**
  - Non-US: 104%
  - US: 31%

- **4865 Profiles created on ICANN.org**

- **Services offered in 9 languages**

- **6.6M → 15.6 M words translated**

- **3 DNS Forums**
  - Nigeria
  - South Africa
  - UAE

- **118 Speaker’s Bureau events**

- **12% ↑ TOTAL AUDIENCE 33,000**

**Graphs:**
- Registered Attendees: Increasing trend from 45 to 50
- Newcomers: Declining trend from 45 to 47, then increasing from 48 to 50
- Number of Fellows: Steady increase from 45 to 51
# Multi-stakeholder Model Evolution

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<thead>
<tr>
<th></th>
<th>GAC</th>
<th>ALAC</th>
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<tbody>
<tr>
<td>Members</td>
<td>141</td>
<td>→ 177 total</td>
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<tr>
<td></td>
<td>10 NEW</td>
<td></td>
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<tr>
<td>Observers</td>
<td>31</td>
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<td></td>
<td>49→53 Policy Advice Statements</td>
<td>8→23 New At-large Structures</td>
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<tr>
<td>ccNSO</td>
<td>14 new Members</td>
<td>52 Members newly formed</td>
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<td></td>
<td>150 total</td>
<td>RSSAC Caucus</td>
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<tr>
<td></td>
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<td>5→7 SSAC Documents published</td>
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<tr>
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<td>4 Face-to-face Meetings</td>
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<td></td>
<td>GNSO strengthening collaboration work</td>
<td>with GAC • ccNSO • Cross-Community Working Group</td>
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Strategic Plan
FY2016–FY2020
5 Strategic Objectives | 16 Goals

1. Evolve and further **globalize** ICANN

2. Support a healthy, stable, and resilient **unique identifier** ecosystem

3. Advance **organizational, technological** and **operational excellence**

4. Promote ICANN’s role and **multistakeholder** approach

5. Develop and implement a **global public interest** framework bounded by ICANN’s mission.
Planning Framework & Calendar

**STRATEGIC PLAN**
Updated every 5 years. Includes Vision & Mission, Strategic Objectives & Goals.

**FIVE-YEAR OPERATING PLAN**
Each Strategic Goal will have their corresponding Key Performance Indicators, Risks, Dependencies, 5-Year Phasing, and list of portfolios.

**ANNUAL OPERATING PLAN & BUDGET**
Each Strategic Goal will have portfolios with their corresponding Key Performance Indicators, Risks, Dependencies, and activities.

Updated yearly. Includes 5-Year Financial Model & Planning Calendar.

Created yearly. Includes Budget & Projects for each Portfolio.

STAKEHOLDER CONSULTATION & INPUT
Financial and Organizational Responsibility

Year 1

Year 2

Year 3

NEW INITIATIVE

BASELINE OPERATIONS
A global public interest framework bounded by ICANN’s mission
CHIEF CONTRACT COMPLIANCE OFFICER

- Contractual Compliance
- Consumer Safeguards
USG Transition Initiative
4 Tracks of the Initiative

**COMMUNITY TRACKS**

- Transition of **U.S. government stewardship of IANA functions** at ICANN
- Strengthen **ICANN governance and accountability**

**STAFF IMPLEMENTATION TRACKS**

- Maintain **security and stability of implementation** of the **root zone updates**
- Document **strengthened relationships with policy and advisory bodies**