1. Financials Overview
2. FY17 Operating Plan & Budget and Five-Year Operating Plan Update Process
3. Enterprise Risk Management
4. KPI Beta Dashboard
5. Organizational Excellence
Financials Overview
Financial Transparency and Accountability

1. **Quarterly Stakeholder Calls (QSC)**
   FY15 Q4 call held on 20 August. FY16 Q1 call held on 6 October. Due to the timing of the call, ICANN provided estimates for FY16 Q1.

2. **Quarterly financial package**
   Continue publishing more detailed quarterly financial package, including IANA function costs and USG Stewardship costs.

3. **FY17 OP&B Process**
   Consistent with the FY16 process, the commencement date for FY17 Operating Plan and Budget was moved up (3 months earlier than FY16) to allow for even more time for planning and interaction between the community and staff.
# FY16 Q1 Resource Utilization Estimate

ICANN OPERATIONS

**Net excess for Q1, mainly due to timing differences.**

<table>
<thead>
<tr>
<th></th>
<th>Q1 Estimate</th>
<th>Q1 Budget</th>
<th>Var</th>
<th>Q1 LY</th>
<th>Var</th>
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<tr>
<td><strong>Revenues</strong></td>
<td>$ 26</td>
<td>$ 26</td>
<td>$ 0</td>
<td>$ 23</td>
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<td><strong>Baseline Expenses</strong></td>
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<td>-25</td>
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<td>(Operating*/Capital)</td>
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<td><strong>Initiatives Expenses</strong></td>
<td>-4</td>
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<td>-1</td>
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<td>-13</td>
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<tr>
<td><strong>Net</strong></td>
<td>$ 1</td>
<td>-$ 3</td>
<td>$ 4</td>
<td>$ 2</td>
<td>-$ 1</td>
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</table>

*Excludes bad debt and depreciation

In millions USD - unaudited
Q1 QSC – Revenue Estimates

Revenues on target.

Estimate: $26
Budget: $26
Last Year: $23

*Excludes bad debt and depreciation
Q1 QSC – Baseline Operating Expenses and Capital Estimates

ICANN OPERATIONS

*Excludes bad debt and depreciation

Timing differences of projects vs. plan and slower hiring than budgeted.

**PERSONNEL**
- **Estimate**: $12
- **Budget**: $13
- **Last Year**: $11

**TRAVEL & MEETINGS**
- **Estimate**: $1
- **Budget**: $2
- **Last Year**: $2

**PROFESSIONAL SERVICES**
- **Estimate**: $2
- **Budget**: $4
- **Last Year**: $3

**ADMINISTRATION**
- **Estimate**: $3
- **Budget**: $3
- **Last Year**: $3

**CAPITAL**
- **Estimate**: $2
- **Budget**: $2
- **Last Year**: $2

**Estimate**: $21
**Budget**: $25
**Last Year**: $20

*Excludes bad debt and depreciation*
## FY16 Q1 Initiatives Estimates

### ICANN OPERATIONS

In millions USD - unaudited

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Q1 Estimate</th>
<th>Q1 Budget</th>
<th>FY16 Budget</th>
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<tbody>
<tr>
<td>USG Stewardship Transition</td>
<td>$ 2.8</td>
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<td>$ 7.0</td>
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<tr>
<td>Public Responsibility</td>
<td>0.3</td>
<td>1.1</td>
<td>2.5</td>
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<td>Hardening Critical IT Infrastructure</td>
<td>0.4</td>
<td>0.5</td>
<td>2.5</td>
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<td>New gTLD - Next Round Assessments &amp; Preparation</td>
<td>0.1</td>
<td>0.1</td>
<td>0.5</td>
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<tr>
<td>Implementation of Reviews Recommendations</td>
<td>0.0</td>
<td>0.1</td>
<td>0.3</td>
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<tr>
<td><strong>Total Initiatives</strong></td>
<td><strong>$ 3.6</strong></td>
<td><strong>$ 3.6</strong></td>
<td><strong>$ 12.8</strong></td>
</tr>
</tbody>
</table>
FY15-16 USG Stewardship Transition – Project to Date

ICANN OPERATIONS

Administration
$0.2
2%

Personnel
$1.7
15%

Travel & Meetings
$1.5
13%

Other Professional Services
$3.4
30%

Independent Legal Advice
$4.6
41%

ICG Costs: $1.7

Total actuals of $12 includes travel and meeting production costs. ICANN staff allocation is not included.

Actuals: $12
Budget: $9
Full Project Budget: $14
New gTLD Program – Multi-year Forecast

Application fees collected $ 362

$ 274

Refunds $ 56

Costs $ 218

Refunds $ 21

Costs $ 135

FY12-14 ACTUAL

FY15 ACTUAL

Refunds $ 43

Costs $ 32

Refunds $ 18

Costs $ 34

Refunds $ 9

Costs $ 34

Refunds $ 8

Costs $ 17

FY16 FORECAST

FY17 FORECAST

In millions USD - unaudited
FY16 Q1 Funds Under Management Estimates

**New gTLD Program**
New gTLD funds/Auction proceeds

- **Total Funds:** $318
  - Program-related: $216
  - ICANN Operations: $102

<table>
<thead>
<tr>
<th>Date</th>
<th>New gTLD Funds</th>
<th>Auction Proceeds</th>
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<td>30 Jun 2015</td>
<td>$162</td>
<td>$59</td>
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<tr>
<td>30 Sep 2015</td>
<td>$157</td>
<td>$59</td>
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</table>

**ICANN Operations**
Operating and Reserve Funds

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<tr>
<th>Date</th>
<th>Operating Fund</th>
<th>Reserve Fund</th>
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<tr>
<td>30 Jun 2015</td>
<td>$19</td>
<td>$86</td>
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<tr>
<td>30 Sep 2015</td>
<td>$18</td>
<td>$84</td>
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</table>

In millions USD - unaudited
FY17 Operating Plan and Budget and
Five Year Operating Plan Update Process
Planning Process

1. VISION/MISSION STATEMENT
2. STRATEGIC PLAN
3. FIVE-YEAR OPERATING PLAN
4. ANNUAL OPERATING PLAN & BUDGET
5. STAKEHOLDER CONSULTATION & INPUT
6. ACHIEVEMENT & PROGRESS REPORTING (e.g., Quarterly Stakeholder Call)

Validate

Planning Cycle
FY17 Challenges ↔ Key Success Factors

1. USG Transition?
   - Coordinate assumptions with Staff – Board – Community
   - Communicate extensively
   - Monitor costs closely

2. New CEO?
   - Draft completed/published by new CEO arrival
   - Detailed briefing at arrival
   - Increase contingency

3. Operating / Strategic plan update?
   - New and additional step in the process
   - Planning and communication required

4. Functional & SO/AC budgets?
   - Identify functional areas of ICANN for which budgets should be clearly defined
   - Develop model for defining budget by SO/AC group

5. Tight timeline?
   - Early information/communication
   - Clear/comprehensive calendar
   - Discipline

6. Resource limitation?
   - Marginal revenue increase
   - New gTLD allocation “coming back”
   - Reserve Fund “replenishment”
   - Require more planning, including long term.
FY16 Process – Lessons Learned

What we should continue:

- Annual Operating Plan and Budget derived from the 5-Year Operating Plan
- Advanced scheduled: earlier start, earlier Community/Staff interaction, earlier public comment period
- Interactive engagement: F2F working group session
- Improved communication on public comments and draft responses
- Involvement of Board in public comment process, improving Board accountability

What we should improve:

- Interaction with community was limited to SO/AC members = Need to expand participation
- Communication on the USG transition project monitoring and costs
- Integrate more and better the KPIs into the planning process
### Process Overview & Draft Timeline (1 of 2)

<table>
<thead>
<tr>
<th>2015</th>
<th>ICANN 54</th>
<th>2016</th>
<th>ICANN 55</th>
<th>ICANN 56</th>
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<tr>
<td><strong>SEP</strong></td>
<td><strong>OCT</strong></td>
<td><strong>NOV</strong></td>
<td><strong>DEC</strong></td>
<td><strong>JAN</strong></td>
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<tr>
<td>4 Sep +</td>
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<tr>
<td>GLs to discuss guidance on 4 Sep for 5-YOPU &amp; FY17-OP&amp;B, then align with B.O.s of each GL team</td>
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<tr>
<td>TBD</td>
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<tr>
<td>Community consultations on 5-YOPU and FY17-OP&amp;B process</td>
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<tr>
<td>26-28 SEP</td>
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<td>Ops Staff to present finalized 5-YOPU and FY17-OP&amp;B process to BFC/Board to obtain approval for publishing to Stakeholders</td>
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<td>30 SEP - 6 NOV</td>
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<tr>
<td>5-YOPU and FY17-OP&amp;B kick-off - Ops Staff and GLs to define high level revenue and expense (run rate) targets</td>
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<td>GLs/B.O.s to consult Stakeholders on the potential updates to 5-YOPU and the draft scenarios &amp; cost estimates for FY17-OP&amp;B</td>
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<td>19-22 OCT</td>
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<tr>
<td>At ICANN 54 - Stakeholder consultation on prelim 5-YOPU and FY17 revenue/expense/Initiative assumptions</td>
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<tr>
<td>13 NOV</td>
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<tr>
<td>GLs &amp; Ops Staff to communicate final scenarios and targets to B.O.s</td>
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<td>16 NOV - 11 DEC</td>
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<tr>
<td>B.O.s to draft V1 of 5-YOPU and FY17-OP&amp;B (in Workfront, WORD &amp; EXCEL) &amp; review with GLs</td>
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<tr>
<td>12 DEC - 8 JAN</td>
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<tr>
<td>B.O.s refine 5-YOPU &amp; FY17-OP&amp;B based on GL feedback &amp; submit V2 to Ops Staff for consolidation &amp; review</td>
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<tr>
<td>11-18 JAN</td>
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<td>GLs to review V2 of total ICANN 5-YOPU and FY17-OP&amp;B, including reconciliation of the two and identify adjustments to be made</td>
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<td>B.O.s to refine V2 based on GL feedback, submit V3 to Ops Staff for consolidation</td>
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<td>5-YOPU and FY17-OP&amp;B documents</td>
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<td>Ops Staff to draft 5-YOPU and FY17-OP&amp;B</td>
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<tr>
<td>5 MAR</td>
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<td>BFC/Board to approve draft 5-YOPU and FY17-OP&amp;B docs for public posting</td>
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<td>01-30 MAY</td>
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<tr>
<td>Staff refine 5-YOPU and FY17-OP&amp;B per public comments</td>
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<tr>
<td>TBD</td>
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<tr>
<td>BFC approve FY17-OP&amp;B changes</td>
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<tr>
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<tr>
<td>Board approval &amp; adoption</td>
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</table>

**5-YOPU = 5-Year Operating Plan Update**

**GLs = Global Leaders**

**FY17-OP&B = FY17 Operating Plan & Budget**

**B.O.s = Budget Owners**

**FP&A = Financial Planning & Analysis**

---

**Staff**

- Stakeholders
- Board

---

**ICANN 54, 55, 56 Dates**

- 2015: 30 SEP - 6 NOV
- 2016: 19-22 OCT
- 2015-2016: 12 DEC - 8 JAN
- 2016: 11-18 JAN
- 2016: 19 JAN - 15 FEB
- 2015: 5 MAR - 30 APR
- 2015-2016: 01-30 MAY
# FY17 SO/AC ADD'L BUDGET REQUESTS PROCESS - DRAFT

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<th>2016</th>
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<th>2016</th>
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<tr>
<td>SEP</td>
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<td>NOV</td>
<td>DEC</td>
<td>JAN</td>
<td>FEB</td>
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<tr>
<td>15 DEC</td>
<td>Staff communicates process to SO/AC groups</td>
<td>14 DEC - 15 FEB</td>
<td>Submission period</td>
<td>16 FEB - 4 MAR</td>
<td>Staff conducts preliminary review of requests</td>
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ICANN Five-Year Operating Plan Update #1
Portfolio Management Structure

**Objective**
- Description
- Owner

**Goal**
- Description
- Owner
- Metrics

**Portfolio**
- Description
- Owner
- Timeline (e.g. FY14)
- Metric
- Funding (e.g. yes/no)

**Project/Activity**
- Description
- Owner
- Timeline (start & end date)
- Metrics
- Priority (e.g. urgent, high, normal, low)
- Team
- Budget/Act
Five-Year Operating Plan – Objective Focus

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.
## Five Year Operating Plan – FY16 Changes

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<td>FY20</td>
<td>FY20</td>
<td>FY20</td>
<td>FY20</td>
<td>FY20</td>
</tr>
</tbody>
</table>

### Impact on Five Year Ops Plan
- Changes in FY16 affect the planning for subsequent years.
Strategic Objective 1 - Evolve and further globalize ICANN.

Strategic Goal 1.1 Further globalize and regionalize ICANN functions.

Portfolios: Review and edit as needed
1. Raising Stakeholder Awareness of ICANN Worldwide
2. Engagement Planning

Key Performance Indicators (Metrics): Review and edit as needed
- Stakeholder engagement index (e.g., Fellowship (new/alumni/coach/mentor); ICANN language services – timeliness, effectiveness and efficiency; Language Localization; Meetings Statistics (current statistics on newcomers, by stakeholder group); Tracking newcomers; Regional participation in SO/AC groups (data provided by Policy team - GAC data provided by Government Engagement); Stakeholder Engagement Heat map)
- XX % of ICANN organizational functions performed across ICANN

Dependencies: Review and edit as needed
1. Sufficient funding for media tracking and communications activities to understand success in globalizing ICANN
2. Communications needs may increase/Global Stakeholder Engagement (GSE) focus may shift in event of additional round of new gTLDs during the Five-Year Operating Plan

Phasing: Remove FY16 and edit as needed FY17-20

<table>
<thead>
<tr>
<th>FY16</th>
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<tbody>
<tr>
<td></td>
<td>1. Integrate global and regional communications strategies.</td>
</tr>
<tr>
<td></td>
<td>2. Comprehensive regional engagement plans and strategies covering most ICANN regions.</td>
</tr>
<tr>
<td></td>
<td>3. Further distribute ICANN functions at hub offices.</td>
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</table>

<table>
<thead>
<tr>
<th>FY17</th>
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<tbody>
<tr>
<td></td>
<td>1. Sustain implementation of communications strategy.</td>
</tr>
<tr>
<td></td>
<td>2. Wide awareness raising and educational effort if supporting ICANN with another new gTLD round.</td>
</tr>
<tr>
<td></td>
<td>3. Examine how hubs and engagement offices are supporting ICANN globalization.</td>
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<table>
<thead>
<tr>
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<tbody>
<tr>
<td></td>
<td>1. Reevaluate communications strategy, refresh social media tools and reevaluate ROI from existing platforms.</td>
</tr>
<tr>
<td></td>
<td>2. Conduct mapping of community to regional engagement; implement recommendations resulting from examination of ICANN hub office and engagement site support of ICANN globalization.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY19</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>1. Implement integrated global and regional communications strategies in support of ICANN strategies.</td>
</tr>
<tr>
<td></td>
<td>2. Implement improvements for global stakeholder engagement (GSE) based on community mapping in FY18.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY20</th>
<th>Edit</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1. Conduct holistic evaluation of ongoing integrated global and regional communications strategies.</td>
</tr>
<tr>
<td></td>
<td>2. Survey community on GSE engagement and support of community engagement at high level.</td>
</tr>
<tr>
<td></td>
<td>3. Implement improvements on review of GSE web, CRM tools from 2019.</td>
</tr>
</tbody>
</table>
Enterprise Risk Management (ERM)
ICANN ERM – Strategy roadmap

Jun/Jul
Assessment of current position (Staff)

29/9 - LA
Define Target position (Board/Staff)

By ICANN54
Validate w/ BRC / GLs / Board

Assess Feasibility (Staff)

Define tentative roadmap (BRC/Staff)

Share with Community for feedback

Jun/Jul
29/9 - LA
By ICANN54

Assessment of current position (Staff)
Define Target position (Board/Staff)
Validate w/ BRC / GLs / Board
Assess Feasibility (Staff)
Define tentative roadmap (BRC/Staff)
Share with Community for feedback

[TBD]
[TBD]
[TBD]
ICANN’s ERM target: sample model

<table>
<thead>
<tr>
<th>Weak</th>
<th>Sustainable</th>
<th>Mature</th>
<th>Integrated</th>
<th>Advanced</th>
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<tr>
<td>Risk Strategy &amp; Appetite</td>
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<tr>
<td>Risk Governance</td>
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<tr>
<td>Risk Culture</td>
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<tr>
<td>Risk Assessment &amp; Measurement</td>
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<td>Risk Management &amp; Monitoring</td>
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<tr>
<td>Risk Reporting &amp; Insights</td>
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<tr>
<td>Data &amp; Technology</td>
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</table>
KPI Beta Dashboard
Status & Plan

• **Dashboard Live with monthly updates**
  • KPI Beta Dashboard Published in September 2015
  • Dashboard structure aligned with Portfolio System
  • All ICANN functions engaged in collecting relevant data and evolving targets
  • Culture of data-driven decisions

• **Ongoing Review, Analysis & Reporting**
  • Monthly review meeting with Senior Management Team
  • Review session with Board (Board meeting)
  • Review session with stakeholder (quarterly Stakeholder call – Oct 7th)
Objectives & Overall Status

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

How to read and understand the charts:

- 50 - 84: Tracking short of target. Corrective actions as needed.
- 85 - 100: Tracking to target. Stay the course, no corrective action needed.

Beta KPI Dashboard: [https://www.icann.org/progress](https://www.icann.org/progress)
2.1 KPI

2.1 Foster and coordinate a healthy, secure, stable, and resilient identifier ecosystem

Akram Atallah, President, Global Domains Division

GDD Overall SLT Performance

The scores represent the aggregate of SLTs measured for the following areas: IANA operations, GDD operations, Customer Service and New gTLD Program.
3.1 Ensure ICANN’s long-term financial accountability, stability and sustainability

Susanna Bennett, Chief Operating Officer

Financial accountability (unaudited) - July 2015

Expected decrease of the reserve fund over the current fiscal year to support strategic projects.
3.1 KPI

% of staff voluntary attrition trailing-twelve-month trend (TTM) - August 2015

The trailing 12 month attrition rate is the total voluntary terminations of full-time employees during a 12-month period divided by the average full-time employee headcount during that period.

Organizational Excellence
<table>
<thead>
<tr>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Comm / Align</strong></td>
<td><strong>Develop</strong></td>
<td><strong>Assessment</strong></td>
<td>** Dept. Assessors trained**</td>
</tr>
<tr>
<td><strong>All depts</strong></td>
<td><strong>All depts. - execute</strong></td>
<td><strong>Feedback Report Delivered</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Improvements identified</strong></td>
<td><strong>Identify</strong></td>
<td><strong>Mgmt. Doc</strong></td>
<td></td>
</tr>
</tbody>
</table>
| **5. ICANN-wide internal assessment result** | | | }

- **1. Internal Communications**
- **2. Training**
- **3. Departmental self-assessments**
- **4. Improvement projects**