Strategic Planning Introduction Preparing for the June 2008-July 2010 Plan

San Juan

June 28 2007

Strategic Plan Introduction

- Review the strategic planning roadmap and timeline

- Remind you of key elements in the current strategic plan

- Talk about next steps in San Juan and beyond

- Solicit initial comment

Strategic and Operational Planning at ICANN

- The ICANN Strategic Plan is a rolling three year plan, reviewed and updated annually
- The ICANN Operating Plan is a one year plan that turns the priorities identified in the Strategic Plan into concrete initiatives
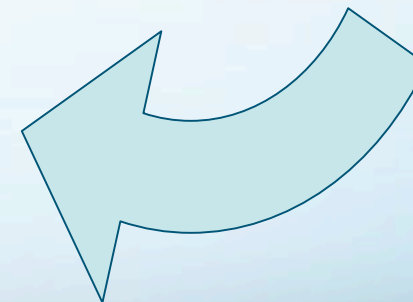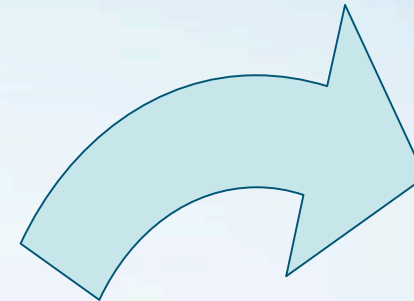
ICANN Planning Cycle

Beginning in July, ICANN is performing against the outcomes in the approved Operating Plan and collaboratively developing the draft Strategic Plan

The draft Operating Plan and a description of the process can be found at:
http://www.icann.org/announcements/announcement-22mar07.htm

Strategic Planning (Jul – Jan)

Operating Planning (Jan – Jun)

Basic approach of the strategic planning process

- Consider the opportunities and challenges presented by the environment
- Consider the organizational opportunities and challenges
- Develop strategic responses to these opportunities and challenges

All achieved through extensive consultation with the ICANN community

- Internet's growing global scope; meet the needs of a truly global stakeholder base
- Ensuring stability and security of identifier system in an environment of increased threats
- Increasing importance of DNS for commercial and communication applications
- Managing a wide range of abusive behaviours that may be placed at ICANN's doorstep though not ICANN's remit
- Maintaining stability given increased scale of devices and users

From current approved 2007-2010 Plan

Context: Key Environmental Challenges (2 of 2)

- Complex planned (and perhaps unplanned) changes to protocols and Internet Operations

- Managing the continuous evolution of commercial applications and business models that use the Internet

- Avoiding possible fracturing of the DNS

- ICANN taking an appropriate role in the broad group of international entities involved in Internet functions

- Dealing effectively with different stakeholders' understanding of technical aspects of the Internet's system of unique identifiers and their implications

From current approved 2007-2010 Plan

Context Key Organizational Challenges

- Significant increases in the volume of work (policy support, operations, more)

- Developing reliable revenue and adequate cash reserves

- Ongoing obligation to review processes and performance in order to operate most effectively

- Maintaining effective communication with a global audience of ICANN stakeholders

From current approved 2007-2010 Plan

2007-2010 Strategic Objectives

1. Organizational excellence in Operations
2. Organizational excellence in Policy Development
3. Increase international participation in ICANN and the use of the Internet system of unique identifiers
4. Increase participation in and efficiency of the ICANN multi-stakeholder environment
5. Complete transition of technical coordination of the Internet's system of unique identifiers

From current approved 2007-2010 Plan

Strategic Planning Timetable

Initial consultations	June
Targeted consultations with SOs and ACs	July/ September
Input from ICANN staff	July
Board input	TBD
Release draft plan (multi-language) for comment	October
Draft plan consultations (online, telephone, at LA meeting)	October
Board review of draft plan	October
Submit draft plan for review and approval by Board	December

Next Steps

- Initial consultations planned this week
  - in English, Spanish, Arabic, French (face to face sessions and through remote participation)
- Public forum established on the website for comments
- I will reach out to Supporting Organizations and Advisory Committees to arrange opportunities for input into the plan
- Solicit a few comments and suggestions now