Strategic Planning
GNSO, 17 November 2013
Buenos Aires
<table>
<thead>
<tr>
<th>STRATEGY DEVELOPMENT PROCESS TO DATE</th>
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<tr>
<td><strong>ICANN Strategic Vision Conversation</strong>&lt;br&gt;April – June</td>
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<td><strong>Strategy Planning Process Announced in Beijing</strong>&lt;br&gt;April 8</td>
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<td><strong>Community Discussion of Strategic Areas</strong>&lt;br&gt;June – September</td>
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<tr>
<td><strong>ICANN Board Strategic Planning Workshop</strong>&lt;br&gt;May 17 &amp; 18</td>
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<td><strong>Community Brainstorming in Durban</strong>&lt;br&gt;July 15-18</td>
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<td><strong>Community Input on Draft Text</strong>&lt;br&gt;October – January</td>
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<td><strong>Community Discussion in Buenos Aires</strong>&lt;br&gt;November 17-21</td>
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DRAFT VISION, MISSION, FOCUS AREA GOALS
CREATED, PUBLISHED FOR PUBLIC COMMENT
A NEW APPROACH TO PLANNING & BUDGETING

FOR EXAMPLE:
- Prioritization
- Timing/staging over five years
- Critical success factors
- Outcomes
- Resources
- Metrics
- Monitoring
A NEW APPROACH TO PLANNING & BUDGETING

High Level 5-Year Strategy and Plan

- Vision & Mission
- Challenges & Opportunities
- Strategies
- Success Factors & Resource Requirements
- High level goals & measurable objectives by year/phase/priority

Annual Operating Plans

- Measurable, prioritized objectives for the upcoming year
- Functional plans for the upcoming year
- Metrics & targets for the upcoming year
- Performance analysis as compared to multi-year plan

Annual Budgets

- Annual budget by function and project
- Actual vs. Budget variance analysis
- Financial impact of revisions on remaining years

Community Engagement, Consultation, and Feedback
STRATEGY PANELS

Paul Mockapetris
Beth Noveck
Vinton Cerf
Nii Quaynor
STRATEGY PANELS

- **OCT**: Kick-off, Weekly Team Check-In
- **NOV**: Monthly Chairs/CEO Check-In, SP Report, Webinar
- **DEC**: Session, Open Hours, SP Report, Regional Presentation
- **JAN**: Submit to CEO & Board, SP Report, Webinar, Regional Presentation, Publish to Community
* Are We Missing a Strategic Element You See as Critical for ICANN to Address in Next 5 Years?
* What specific outcomes or achievements should we target for each of the Focus Area Goals?
* What quantitative / qualitative elements should we consider in measuring progress / results for each Focus Area Goal?

- **Vision**
- **Mission**
- **Focus Area Goals**
  1. Evolving ICANN’s implementation of the **multistakeholder** approach for coordination
  2. Developing a world-class **public responsibility** framework
  3. Supporting a healthy **unique identifier ecosystem**
  4. Striving towards **technical and operational excellence**
  5. Defining role clarity for ICANN in the **Internet governance ecosystem**
Next Steps


• Input will inform proposed ICANN Vision & Five-Year Strategic Plan, scheduled for public comment from February - March 2014

• Comments considered, draft finalized for Board action April 2014