

Dashboard Metrics and Processes

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ICANN BIPMO
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Agenda

- Strategic structure
- Process-driven culture
- Dashboard Development & Roadmap
- Dashboards - samples
- Questions & Answers

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Globalization
and the Hardening
of ICANN's
Organization and
Operations

**EVALUATING THE AFRICA
STRATEGY AND WAY FORWARD**

Tuesday @ 11:30
Windsor Suite

**OPERATIONAL EXCELLENCE
DASHBOARD METRICS
& PROCESS**

Wednesday @ 8:30
Windsor Suite

**CONTRACTUAL COMPLIANCE
PROGRAM UPDATES**

Wednesday @ 9:30
Windsor Suite

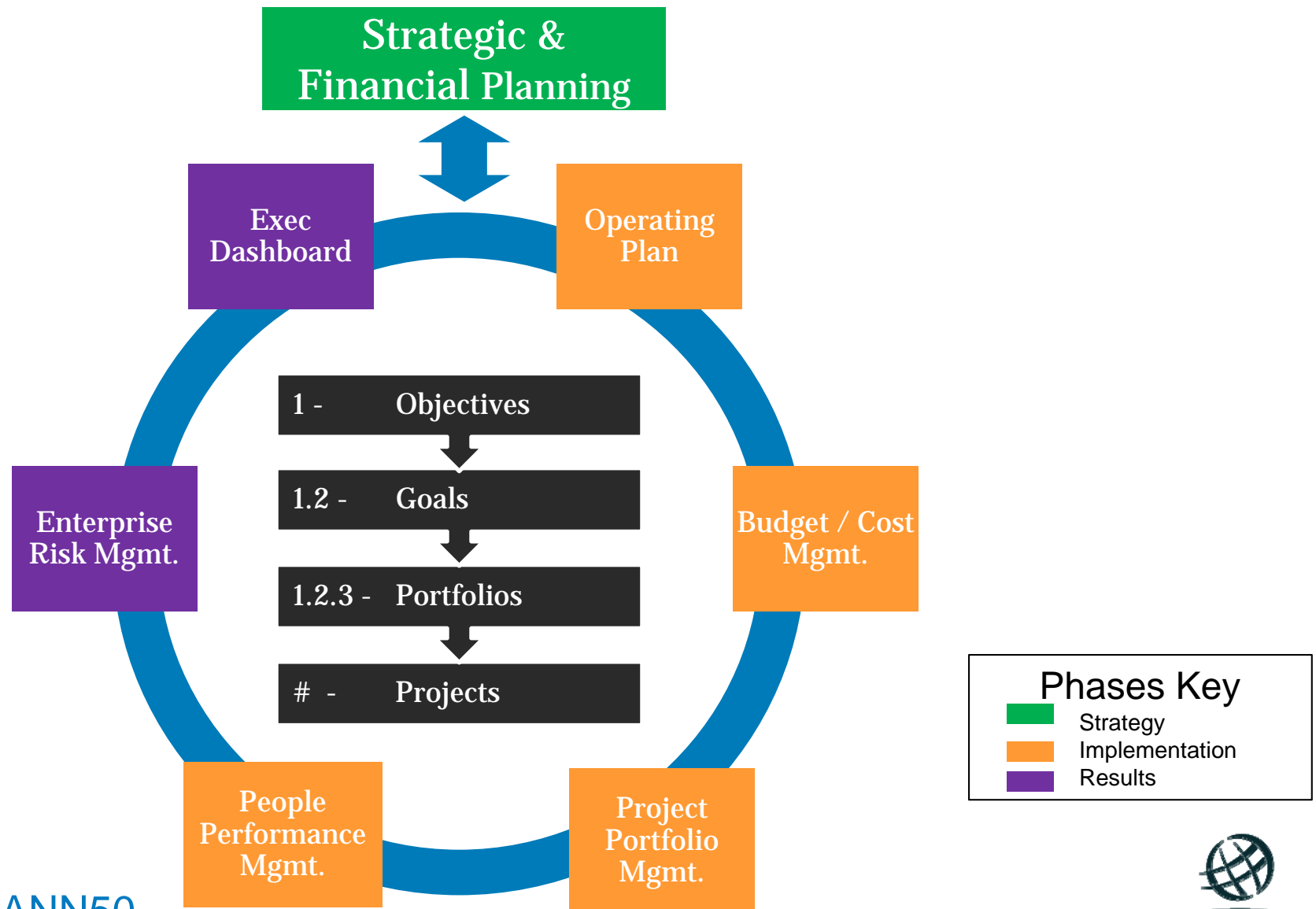
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Organizational Objectives and Goals

1 Affirmation of Purpose	1.1 Deliver core internet functions	\$9.5M
	1.2 Act as stewards of public interest	\$6.0M
	1.3 Engage in IG ecosystem	\$1.4M
	1.4 Deepen partnerships with I-Orgs	\$1.0M
	Total	\$17.9M
2 Operational Excellence	2.1 Institutionalize Mgmt. disciplines	\$3.5M
	2.2 Mature Org. Support Functions	\$54.7M
	2.3 Optimize R&R services	\$41.3M
	2.4 Plan for scale, security, continuity	\$1.2M
	Total	\$100.7M
3 Globalization	3.1 Engage stakeholders globally	\$15.9M
	3.2 Communicate clearly & locally	\$2.9M
	3.3 Integrate global/regional resp.	\$0M
	3.4 Evolve gov. relationships	\$3.3M
	Total	\$22.1M
4 Multi-Stakeholder Model Evolution	4.1 Optimize policy dev. Process	\$6.8M
	4.2 Increase/improve participation	\$1.7M
	4.3 Evolve SO/AC structures	\$0.8M
	4.4 Promote ethics & transparency	\$0.4M
	Total	\$9.7M

Linkage Across Management Systems

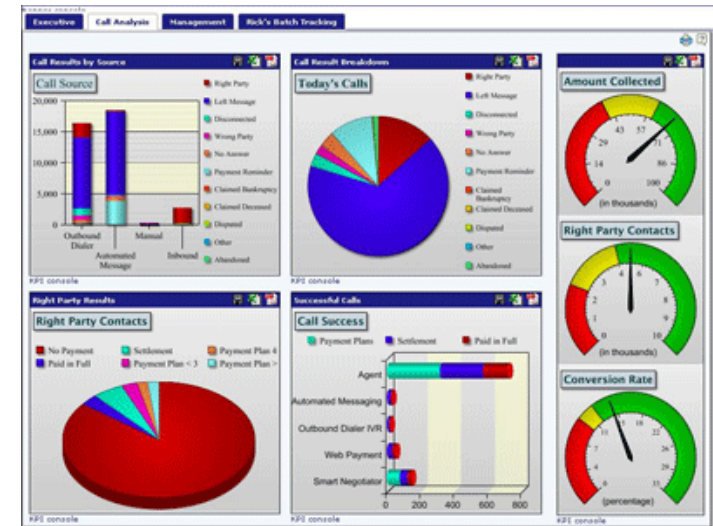
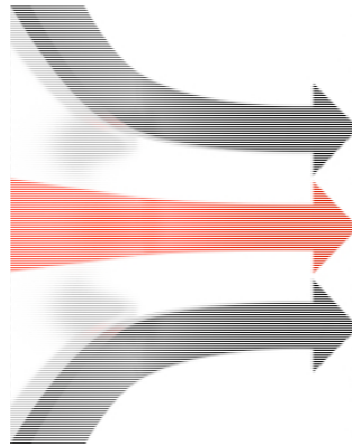
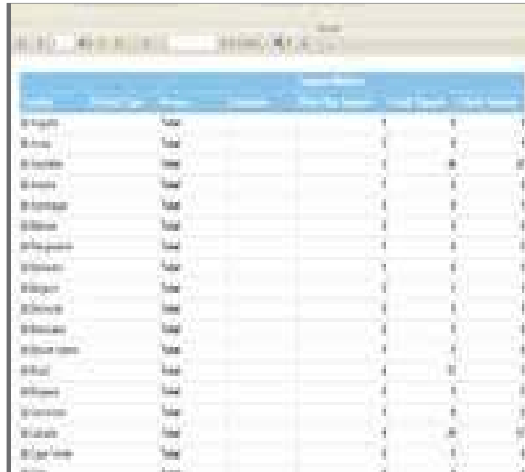


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Business Intelligence

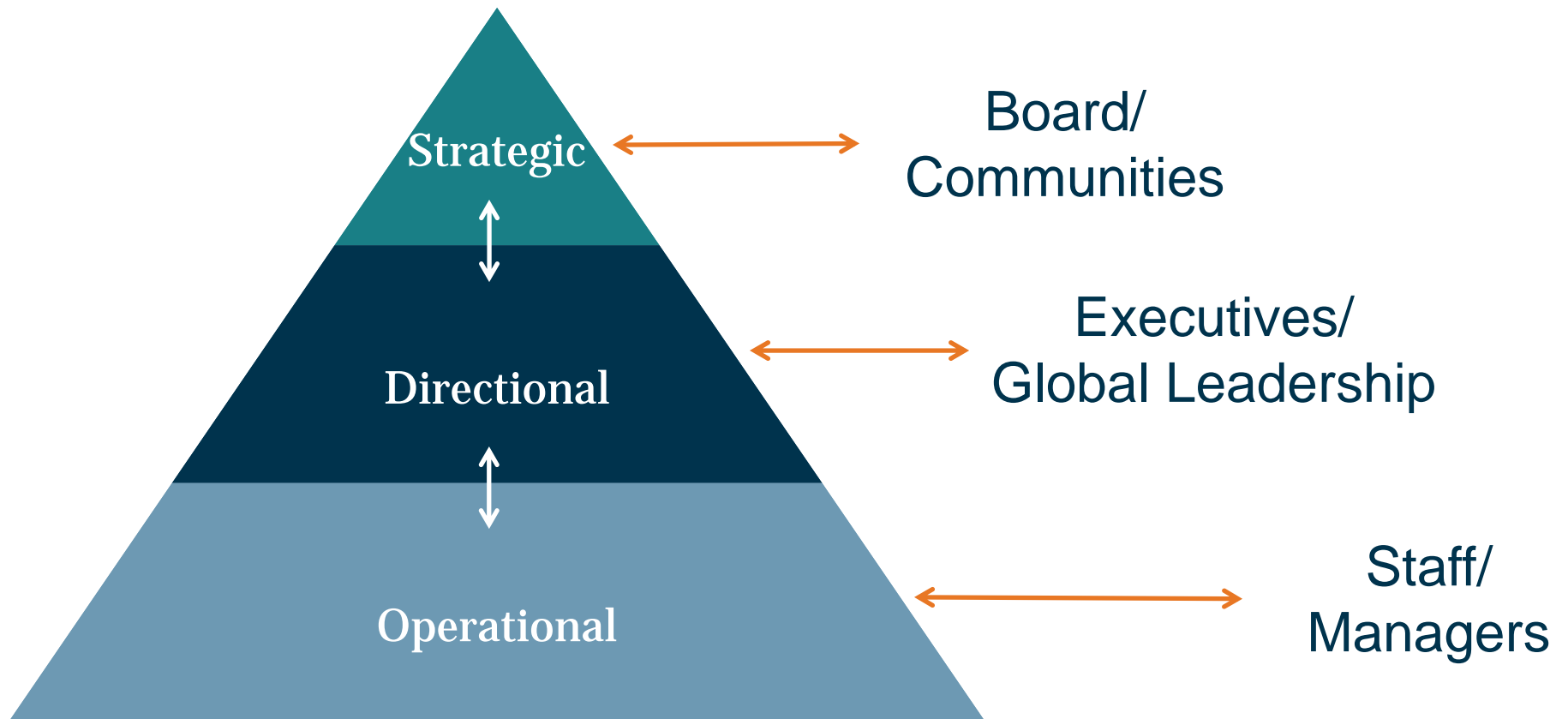
Business intelligence (BI) is a set of methodologies and technologies that transform raw data into meaningful and useful information for business purposes. BI as an enterprise information platform, enables the organization to align strategic and operational objectives with business activities in order to fully manage performance through better informed decision making and action.

From Report to Dashboard



- Reports are the most common form of presenting and summarizing data.
- Dashboards present data in a single, purpose-built and concise screen, dashboards only contain the most essential data

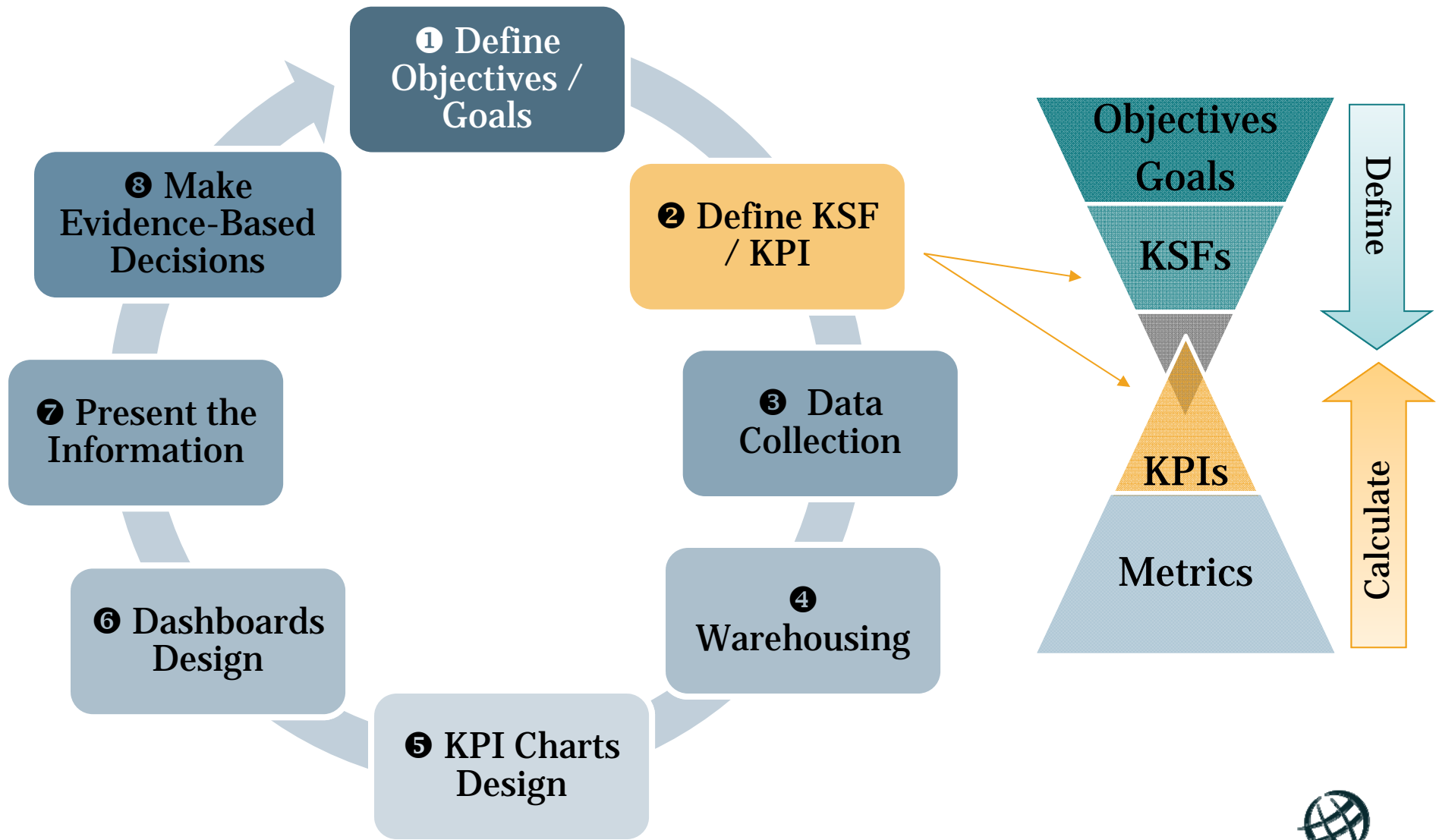
Dashboard - purpose



Dashboards to achieve multiple **Purposes** for multiple **Audiences**

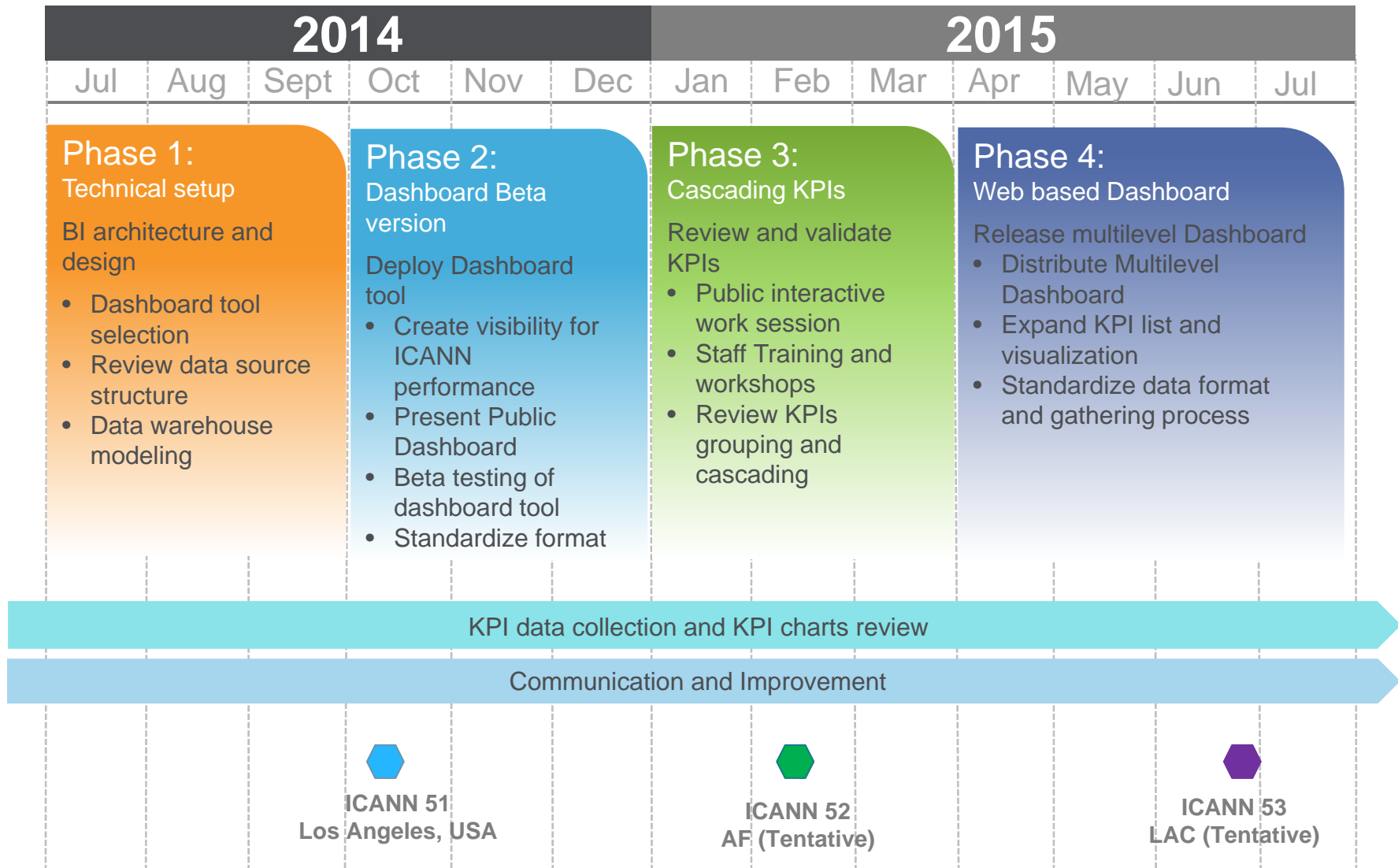
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Dashboard cycle and progress



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Dashboard Development – Roadmap



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Dashboard development process framework

4 Organizational Objectives – led by CEO/Board

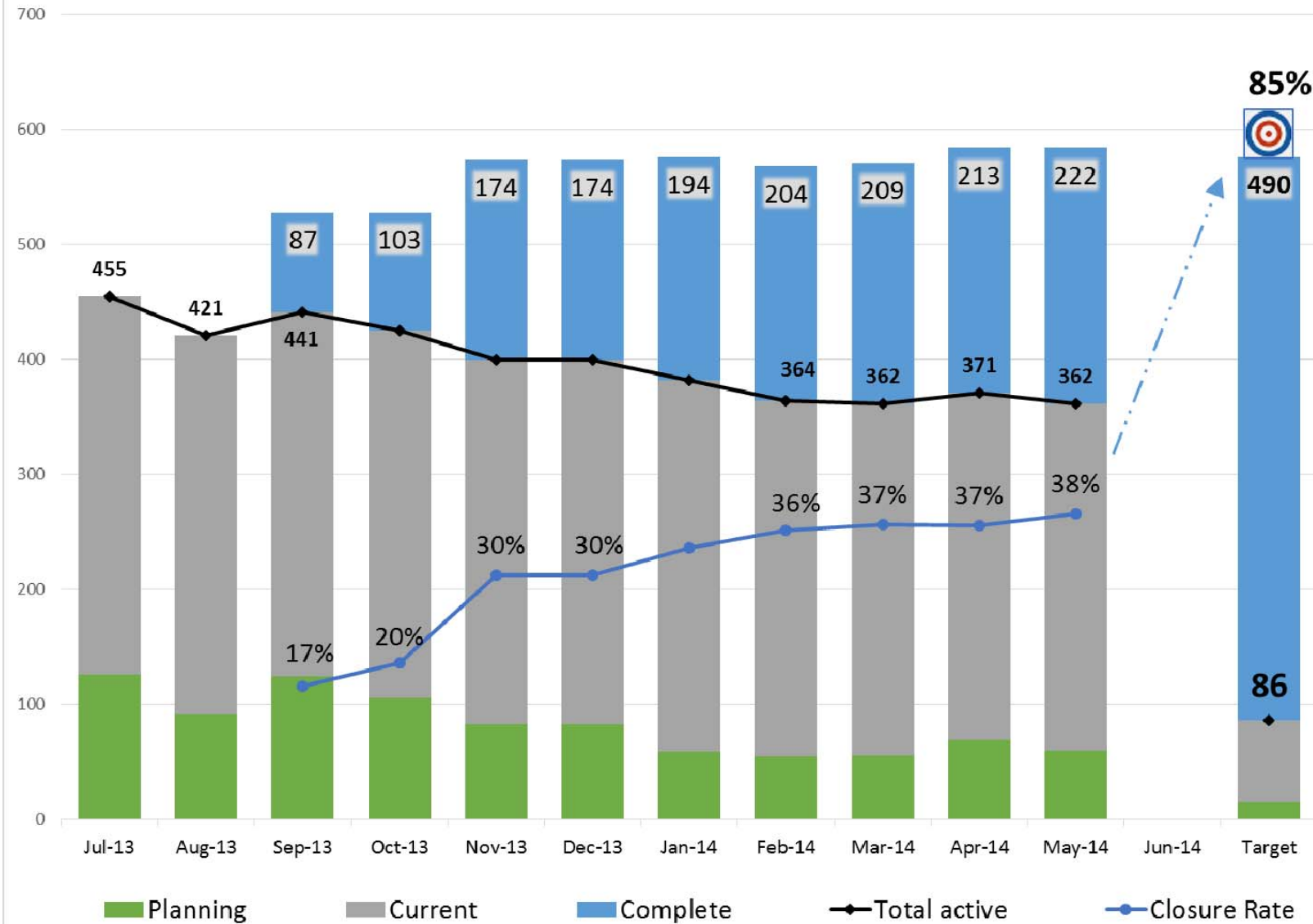
□ 16 Organizational Goals – led by Global Leaders

- 1 to 2 KSF per Goal
- 1 to 2 KPI per Goal

□ 52 Portfolios – led by Executives/Managers

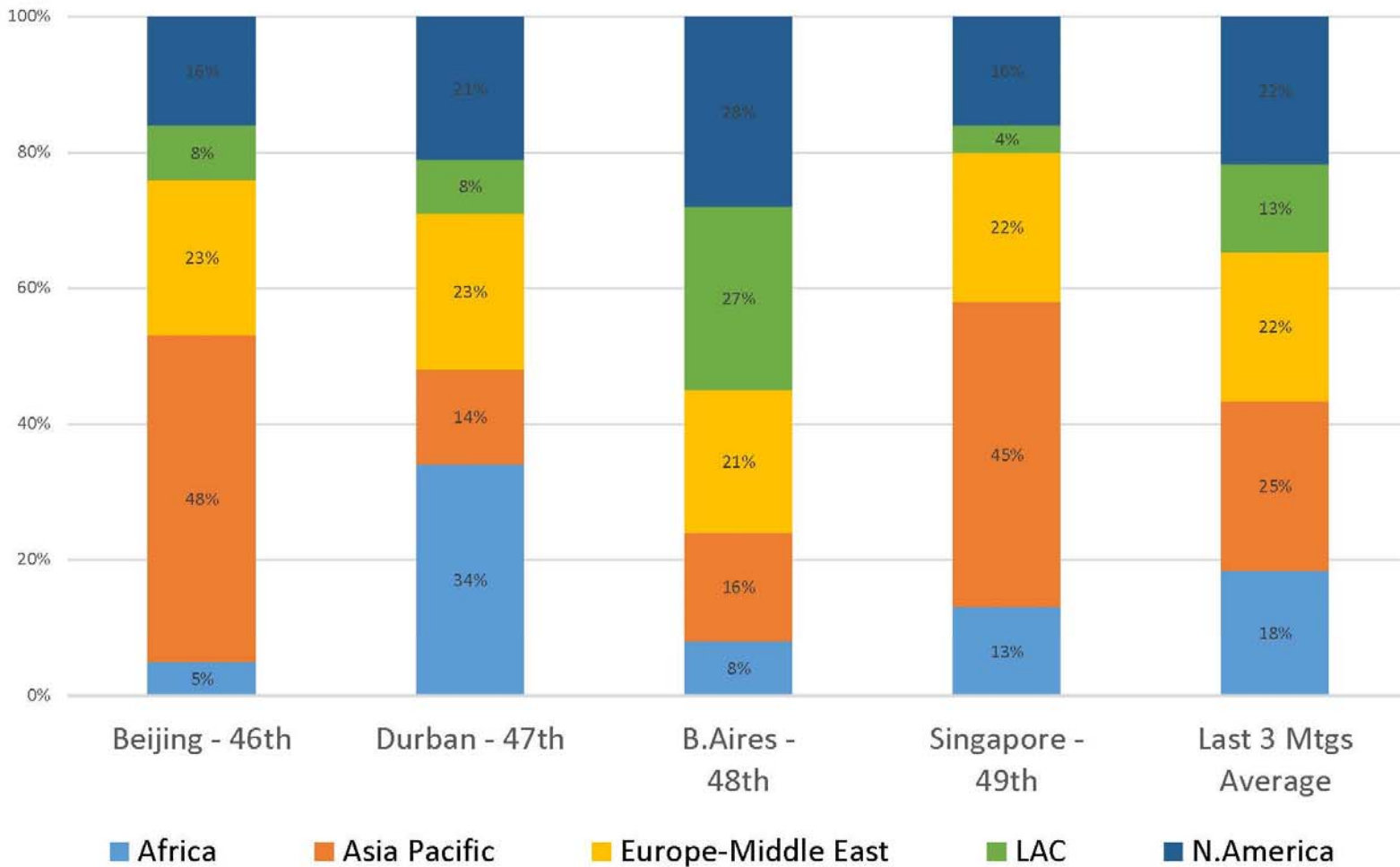
- 1 to 2 KSF per Goal
- 1 to 2 KPI per Goal

Total Number of Active Project with Closure Rate



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ICANN Meeting – Participants Region



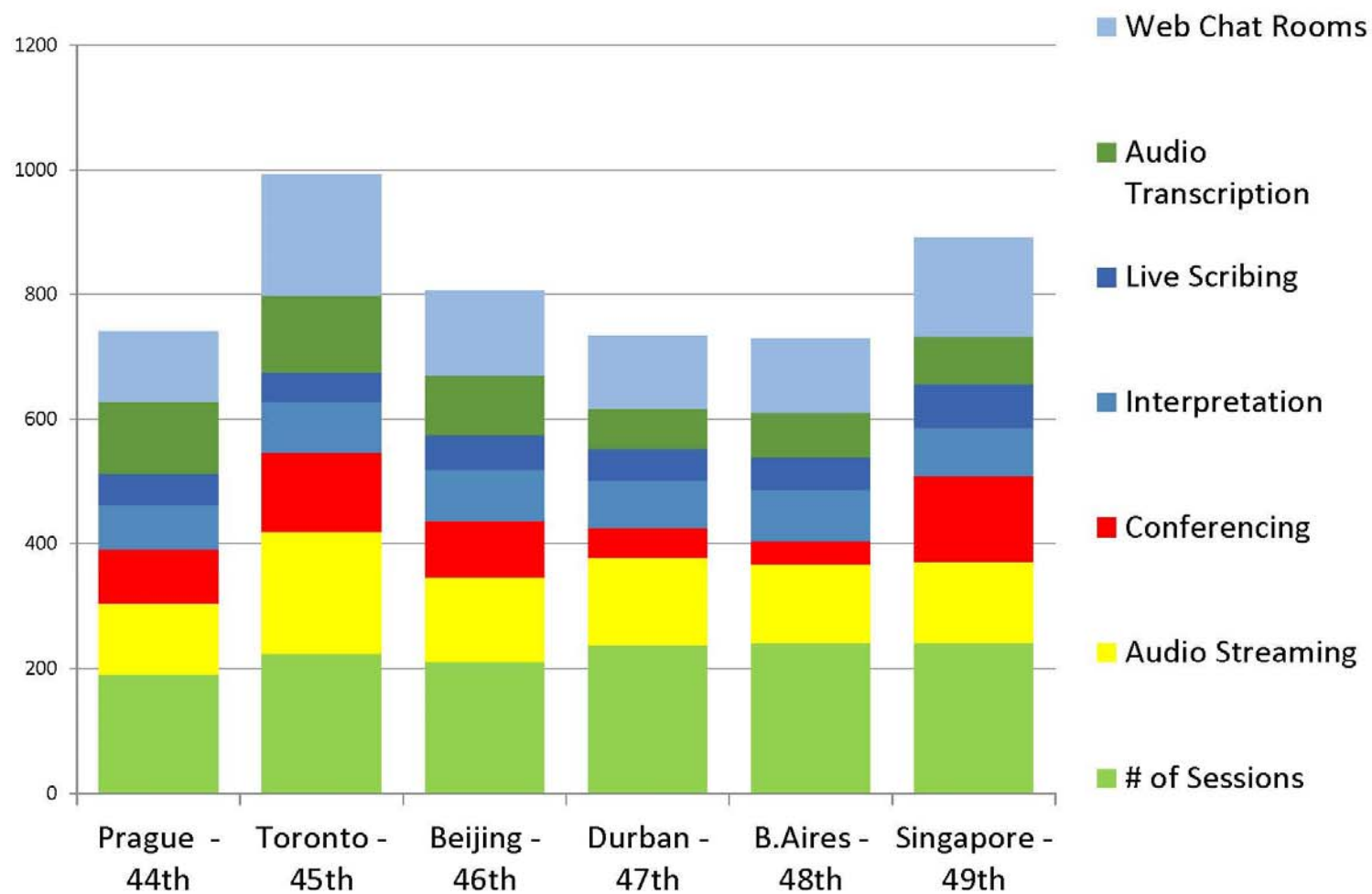
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ICANN Meeting – Number of Supported Travelers



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Supported Services at ICANN Meeting



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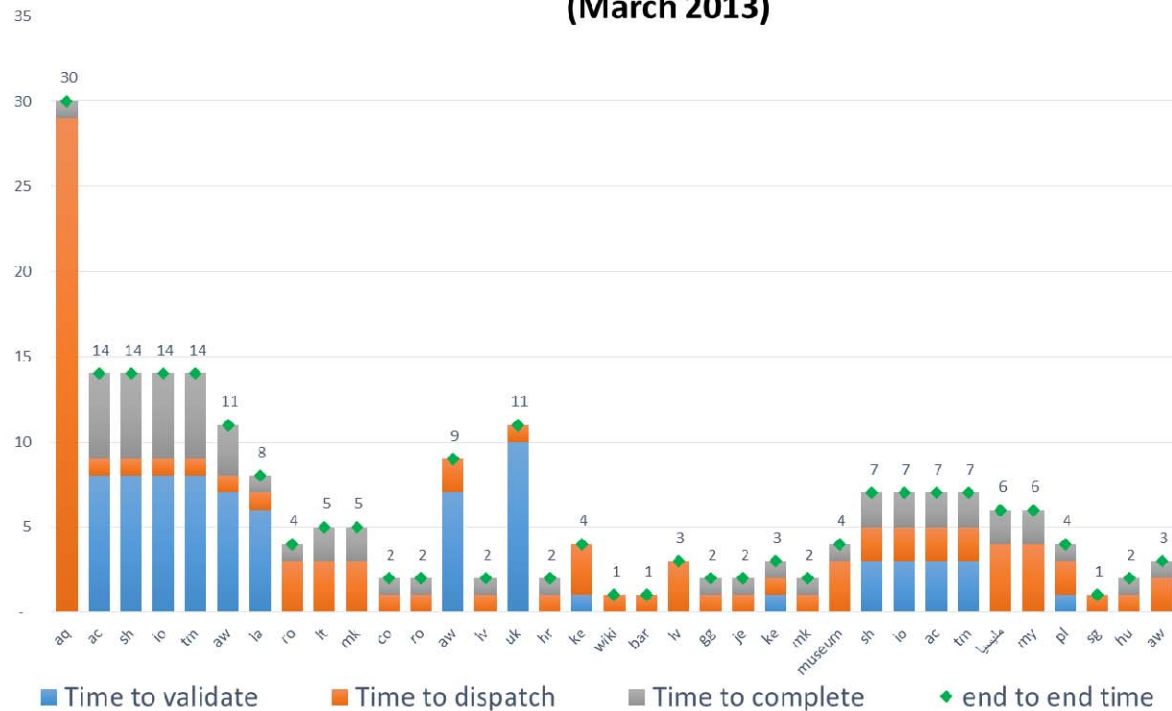
C.2.9.2.a,b — Root Zone File and WHOIS Database Change Requests

Key Performance Indicators

Metric	Target	Actual	Target Met
Timeliness — End-to-end processing for changes pertaining to routine maintenance of delegated TLDs (such as NS changes, DS changes, point-of-contact changes, and other administrative updates) are performed within 21 days.	80%	97.1%	✓
Accuracy — The requests that have passed validation are implemented correctly at the conclusion of a change request.	100%	100%	✓

1-AFFIRMATION
OF PURPOSE

IANA - Timeliness of Root Zone and WHOIS Change Requests
(March 2013)



Number of requests	35	Average Time to validate	2
number of missed target	1	Average Time to dispatch	3
Timeliness Requirement	97.1%	Average Time to complete	5

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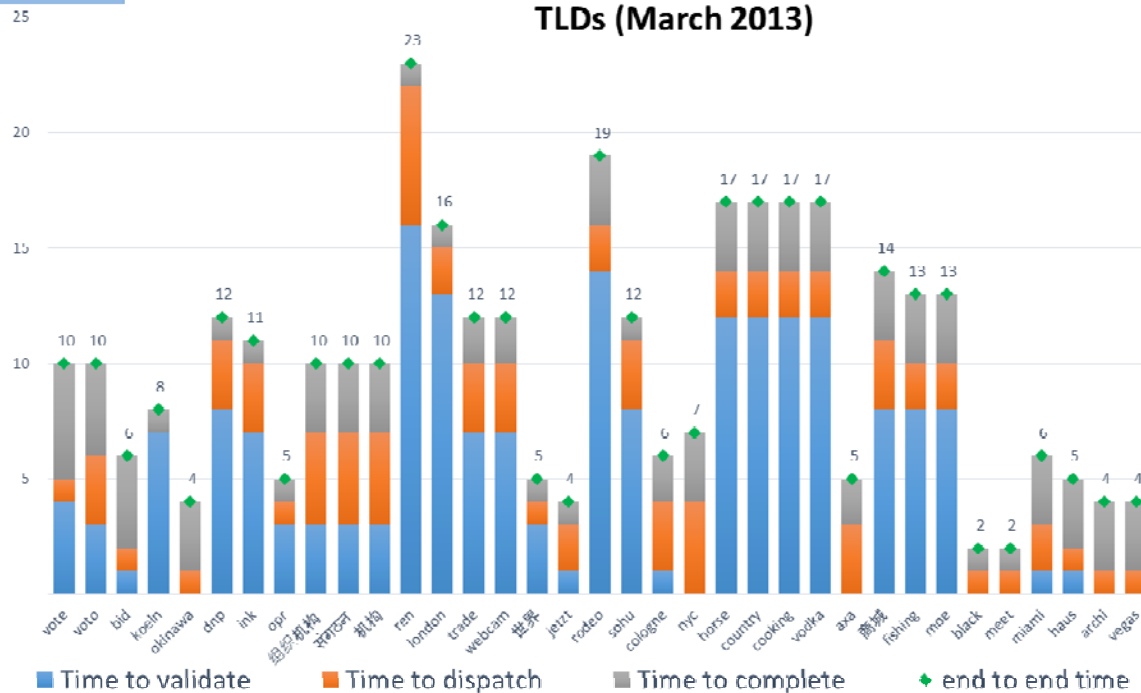
C.2.9.2.d — Delegation and Redelegations for Generic TLDs

Key Performance Indicators

Metric	Target	Actual	Target Met
Timeliness — End-to-end processing times for changes pertaining to delegation or redelegation of generic top-level domains are within 30 days.	80%	100%	✓
Timeliness — Requests to delegate new gTLDs are dispatched to the Root Zone Administrator within 14 days of validation (passing technical checks and other confirmations).	100%	100%	✓
Accuracy — The requests that have been approved by the applicant are implemented correctly at the conclusion of a change request.	100%	100%	✓

1-AFFIRMATION OF PURPOSE

IANA - Timeliness of Delegation and Redelegations for Generic TLDs (March 2013)



Number of requests	35	Average Time to validate	5
Number of missed target-A	-	Average Time to dispatch	2
Timeliness Requirement-A	100%	Average Time to complete	10
Number of missed target-B	-		
Timeliness Requirement-B	100%		

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Discussion



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