Carole Cornell & Aba Diakite
ICANN BIPMO
25 June 2014
Agenda

- Fadi’s vision
- Strategic structure
- Process-driven culture
- Business Excellence
- Business Intelligence
- Questions & Answers

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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
Fadi’s vision

• Run a video of Fadi (4 minutes)
## Organizational Objectives and Goals

### Affirmation of Purpose

1. Deliver core internet functions
2. Act as stewards of public interest
3. Engage in IG ecosystem
4. Deepen partnerships with I-Orgs

<table>
<thead>
<tr>
<th>Objective</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deliver core internet functions</td>
<td>$9.5M</td>
</tr>
<tr>
<td>Act as stewards of public interest</td>
<td>$6.0M</td>
</tr>
<tr>
<td>Engage in IG ecosystem</td>
<td>$1.4M</td>
</tr>
<tr>
<td>Deepen partnerships with I-Orgs</td>
<td>$1.0M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$17.9M</strong></td>
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</tbody>
</table>

### Operational Excellence

1. Institutionalize Mgmt. disciplines
2. Mature Org. Support Functions
3. Optimize R&R services
4. Plan for scale, security, continuity

<table>
<thead>
<tr>
<th>Objective</th>
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<tbody>
<tr>
<td>Institutionalize Mgmt. disciplines</td>
<td>$3.5M</td>
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<tr>
<td>Mature Org. Support Functions</td>
<td>$54.7M</td>
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<tr>
<td>Optimize R&amp;R services</td>
<td>$41.3M</td>
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<tr>
<td>Plan for scale, security, continuity</td>
<td>$1.2M</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$100.7M</strong></td>
</tr>
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</table>

### Globalization

1. Engage stakeholders globally
2. Communicate clearly & locally
3. Integrate global/regional resp.
4. Evolve gov. relationships

<table>
<thead>
<tr>
<th>Objective</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engage stakeholders globally</td>
<td>$15.9M</td>
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<tr>
<td>Communicate clearly &amp; locally</td>
<td>$2.9M</td>
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<tr>
<td>Integrate global/regional resp.</td>
<td>$0M</td>
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<tr>
<td>Evolve gov. relationships</td>
<td>$3.3M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$22.1M</strong></td>
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</tbody>
</table>

### Multi-Stakeholder Model Evolution

1. Optimize policy dev. Process
2. Increase/improve participation
3. Evolve SO/AC structures
4. Promote ethics & transparency

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<th>Objective</th>
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<tr>
<td>Optimize policy dev. Process</td>
<td>$6.8M</td>
</tr>
<tr>
<td>Increase/improve participation</td>
<td>$1.7M</td>
</tr>
<tr>
<td>Evolve SO/AC structures</td>
<td>$0.8M</td>
</tr>
<tr>
<td>Promote ethics &amp; transparency</td>
<td>$0.4M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$9.7M</strong></td>
</tr>
</tbody>
</table>
Linkage Across Management Systems

- Exec Dashboard
- Operating Plan
- Enterprise Risk Mgmt.
- People Performance Mgmt.
- Project Portfolio Mgmt.

Phases Key:
- Green: Strategy
- Orange: Implementation
- Purple: Results

1. Objectives
1.2. Goals
1.2.3 - Portfolios
# - Projects

Strategic & Financial Planning

Phases:
- Strategy
- Implementation
- Results
Culture change

Moving from a high quality artisanal culture towards a scalable, professional, data & metric driven culture

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Business Excellence

Business excellence is the systematic use of quality management principles and tools in business management, with the goal of improving performance based on the principles of customer focus, stakeholder value, and process management.
Successes so far – IANA BE

• 4 internal assessments built up to an external assessment
• Recognized for commitment to excellence
• Customer experience better services

ICANN Blog
Internet Corporation for Assigned Names and Numbers

IANA & Technical Operations Department
Recognized for Commitment to Excellence
by ELISE GERICH on SEPTEMBER 5, 2013

By Elise Gerich, VP, IANA & Technical Operations Department

Following four years of applying the EFQM principles of continuous improvement, our IANA and Technical Operations Department was recognized for their Commitment to Excellence. In August we received the Commitment to Excellence recognition from EFQM, the international not-for-profit membership foundation that develops the EFQM Excellence Model, which is used by over 30,000 organizations around the world.

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Successes so far – Operations

- Procurement Strategy & Plan, Cost Management
- Standardize Process / Controls documentation
- Procedural Improvements with EFQM approach
- Development of Multi-Level Dashboards
- Launch ERM, DNS & NgTLD Risk Assessments
- Reserve Fund Assessment
Plan for the future – draft FY15 plan

- Process development
- Process integrity self-test
- EFQM self-assessment
- Reporting
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

• Strategic, mission-critical decisions require a clear understanding of organization performance

• Organize and present information in an accessible way:
  • at-a-glance visual communication
  • relevant to objectives or business processes
  • enhance & enable management decisions

• Measure performance, validate them and model how specific strategic and operational decisions are going to be executed

• Improve accountability, communication, visibility, and operational effectiveness & efficiency
Dashboard - purpose

Dashboards to achieve multiple **Purposes** for multiple **Audiences**
Dashboard cycle and progress

1. Define Objectives / Goals
2. Define KSF / KPI
3. Data Collection
4. Warehousing
5. KPI Charts Design
6. Dashboards Design
7. Present the Information
8. Make Evidence-Based Decisions

Objectives
Goals
KSFs
KPIs
Metrics

Calculate
Define

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# Dashboard Development – Roadmap

<table>
<thead>
<tr>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
<td>Aug</td>
</tr>
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</table>

**Phase 1:** Technical setup  
BI architecture and design  
- Dashboard tool selection  
- Review data source structure  
- Data warehouse modeling

**Phase 2:** Dashboard Beta version  
Deploy Dashboard tool  
- Create visibility for ICANN performance  
- Present Public Dashboard  
- Beta testing of dashboard tool  
- Standardize format

**Phase 3:** Cascading KPIs  
Review and validate KPIs  
- Public interactive work session  
- Staff Training and workshops  
- Review KPIs grouping and cascading

**Phase 4:** Web based Dashboard  
Release multilevel Dashboard  
- Distribute Multilevel Dashboard  
- Expand KPI list and visualization  
- Standardize data format and gathering process

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KPI data collection and KPI charts review  
Communication and Improvement

ICANN 51  
Los Angeles, USA

ICANN 52  
AF (Tentative)

ICANN 53  
LAC (Tentative)

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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
ICANN Meeting – Number of Supported Travelers

<table>
<thead>
<tr>
<th>Location</th>
<th>Staff &amp; Vendors</th>
<th>Board</th>
<th>Community</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prague - 44th</td>
<td>139</td>
<td>22</td>
<td>22</td>
<td>289</td>
</tr>
<tr>
<td>Toronto - 45th</td>
<td>163</td>
<td>22</td>
<td>21</td>
<td>338</td>
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<td>Beijing - 46th</td>
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<tr>
<td>Durban - 47th</td>
<td>156</td>
<td>22</td>
<td>189</td>
<td>367</td>
</tr>
<tr>
<td>B.Aires - 48th</td>
<td>180</td>
<td>19</td>
<td>190</td>
<td>389</td>
</tr>
<tr>
<td>Singapore - 49th</td>
<td>245</td>
<td>19</td>
<td>196</td>
<td>460</td>
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http://www.iana.org/performance/metrics/20140331

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

Key Performance Indicators

<table>
<thead>
<tr>
<th>Metric</th>
<th>Target</th>
<th>Actual</th>
<th>Target Met</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>80%</td>
<td>97.1%</td>
<td>✓</td>
</tr>
<tr>
<td>Accuracy — The requests that have passed validation are implemented correctly at the conclusion of a change request.</td>
<td>100%</td>
<td>100%</td>
<td>✓</td>
</tr>
</tbody>
</table>

IANA - Timeliness of Root Zone and WHOIS Change Requests
(March 2013)
C.2.9.2.d — Delegation and Redelegations for Generic TLDs

Key Performance Indicators

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<th>Actual</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Timeliness — End-to-end processing times for changes pertaining to</td>
<td>80%</td>
<td>100%</td>
<td>✔</td>
</tr>
<tr>
<td>delegation or redelegation of generic top-level domains are within 30</td>
<td></td>
<td></td>
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<tr>
<td>days.</td>
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</tr>
<tr>
<td>Timeliness — Requests to delegate new gTLDs are dispatched to the</td>
<td>100%</td>
<td>100%</td>
<td>✔</td>
</tr>
<tr>
<td>Root Zone Administrator within 14 days of validation (passing</td>
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<tr>
<td>technical checks and other confirmations).</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accuracy — The requests that have been approved by the applicant are</td>
<td>100%</td>
<td>100%</td>
<td>✔</td>
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<tr>
<td>implemented correctly at the conclusion of a change request.</td>
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IANA - Timeliness of Delegation and Redelegations for Generic TLDs (March 2013)
Discussion

Questions & Answers

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