Dashboard Metrics and Processes

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ICANN BIPMO
25 June 2014
Agenda

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

- Strategic & Financial Planning
  - Exec Dashboard
  - Operating Plan
  - Budget / Cost Mgmt.
  - 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
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.

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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

Define
Calculate
# Dashboard Development – Roadmap

<table>
<thead>
<tr>
<th>Phase 1: Technical setup</th>
<th>Phase 2: Dashboard Beta version</th>
<th>Phase 3: Cascading KPIs</th>
<th>Phase 4: Web based Dashboard</th>
</tr>
</thead>
<tbody>
<tr>
<td>BI architecture and design</td>
<td>Dashboard tool selection</td>
<td>Review and validate KPIs</td>
<td>Release multilevel Dashboard</td>
</tr>
<tr>
<td>• Dashboard tool selection</td>
<td>• Review data source structure</td>
<td>• Public interactive work session</td>
<td>• Distribute multilevel Dashboard</td>
</tr>
<tr>
<td>• Data warehouse modeling</td>
<td>• Data warehouse modeling</td>
<td>• Present Public Dashboard</td>
<td>• Expand KPI list and visualization</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Beta testing of dashboard tool</td>
<td>• Review KPIs grouping and cascading</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Standardize format</td>
<td>• Standardize data format and gathering process</td>
</tr>
</tbody>
</table>

## 2014

<table>
<thead>
<tr>
<th>Jul</th>
<th>Aug</th>
<th>Sept</th>
<th>Oct</th>
<th>Nov</th>
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<tr>
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## 2015

<table>
<thead>
<tr>
<th>Jan</th>
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<th>Apr</th>
<th>May</th>
<th>Jun</th>
<th>Jul</th>
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**ICANN 51**
Los Angeles, USA

**ICANN 52**
AF (Tentative)

**ICANN 53**
LAC (Tentative)

# ICANN50
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

- **Planning**
- **Current**
- **Complete**
- **Total active**
- **Closure Rate**

<table>
<thead>
<tr>
<th>Month</th>
<th>Planning</th>
<th>Current</th>
<th>Complete</th>
<th>Total active</th>
<th>Closure Rate</th>
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<tbody>
<tr>
<td>Jul-13</td>
<td>455</td>
<td>17%</td>
<td>30%</td>
<td>490</td>
<td>85%</td>
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<tr>
<td>Aug-13</td>
<td>421</td>
<td>20%</td>
<td>30%</td>
<td>451</td>
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<tr>
<td>Sep-13</td>
<td>441</td>
<td>17%</td>
<td>30%</td>
<td>478</td>
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<tr>
<td>Oct-13</td>
<td>103</td>
<td></td>
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<td>114</td>
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<td>Nov-13</td>
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<tr>
<td>Dec-13</td>
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<tr>
<td>Jan-14</td>
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<td>204</td>
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<td>Feb-14</td>
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<td>Mar-14</td>
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<td>Apr-14</td>
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<td>May-14</td>
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<td>Jun-14</td>
<td>38%</td>
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Supported Services at ICANN Meeting

- Web Chat Rooms
- Audio Transcription
- Live Scribing
- Interpretation
- Conferencing
- Audio Streaming
- # of Sessions

ICANN 50
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><strong>Timeliness</strong> — 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><strong>Accuracy</strong> — 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)

<table>
<thead>
<tr>
<th>Number of requests</th>
<th>Average Time to validate</th>
<th>Average Time to dispatch</th>
<th>Average Time to complete</th>
<th>Average end to end time</th>
</tr>
</thead>
<tbody>
<tr>
<td>35</td>
<td>2</td>
<td>3</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>number of missed target</td>
<td>1</td>
<td>Average Time to dispatch</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>Timeliness Requirement</td>
<td>97.1%</td>
<td>Average Time to complete</td>
<td>5</td>
<td></td>
</tr>
</tbody>
</table>
### C.2.9.2.d — Delegation and Redelegations for Generic TLDs

#### 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 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 days.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Timeliness — Requests to delegate new gTLDs are dispatched to the Root Zone Administrator within 14 days of validation (passing technical checks and other confirmations).</td>
<td>100%</td>
<td>100%</td>
<td>✔</td>
</tr>
<tr>
<td>Accuracy — The requests that have been approved by the applicant are implemented correctly at the conclusion of a change request.</td>
<td>100%</td>
<td>100%</td>
<td>✔</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Number of requests</th>
<th>85</th>
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<tbody>
<tr>
<td>Number of missed target-A</td>
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<tr>
<td>Average Time to validate</td>
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<td>Average Time to dispatch</td>
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<tr>
<td>Number of missed target-B</td>
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<tr>
<td>Timeliness Requirement-B</td>
<td>100%</td>
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<tr>
<td>Average Time to complete</td>
<td>10</td>
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Discussion

Questions & Answers

Intelligence

Operations

Excellence

Management

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