



FY13- COMMUNITY REQUEST FORM

FY13 COMMUNITY REQUEST 028_NPOC

All questions and completed forms should be submitted to controller@icann.org

Please remember that the deadline for FY13 Budget Framework consideration is

December 22nd 2011

REQUEST INFORMATION

Title of Proposed Activity

NPOC PROGRAMS, PARTNERSHIPS AND COMMUNICATIONS 2012-2013

Community Requestor Name

ALAIN BERRANGER (CANADA), KLAUS STOLL (ECUADOR), EDUARDO MONGE (COSTA RICA)

Chair

AMBER STERLING

ICANN Staff Community Liaison

GLEN DE SAINT GÉRY

REQUEST DESCRIPTION

1. Activity: Please describe your proposed activity in detail

CONTEXT AND INTRODUCTION: NPOC IS NEWEST ICANN CONSTITUENCY – APPROVED IN SINGAPORE. NOG'S AND NFP'S ARE UNDERREPRESENTED IN ICANN AND IT IS NPOC'S JOB TO CONTRIBUTE WITH OTHER STAKEHOLDERS TO CORRECT THAT SITUATION. WE ARE ICANN ROOKIES FOR THE MOST, APART CURRENT CHAIR AMBER STERLING AND EX-GNSO COUNSELOR DEBBIE HUGHES. THERE IS A NEED TO RAISE THE ACTIVITY LEVEL OF NPOC IN DEVELOPING A PROGRAM, PARTNERSHIPS (AND ASSOCIATED RESOURCE MOBILIZATION) AND RELATED INTERNAL AND EXTERNAL COMMUNICATIONS. WE HELD A WEBINAR ON DEC 6TH WHICH ATTRACTED OVER 150 PARTICIPANTS FROM THE GLOBAL CIVIL SOCIETY COMMUNITY. WE DID THIS 100% PRO BONO, WITH ICANN SUPPORT FOR ADOBE CONNECT. SPEAKERS WERE DEBBIE HUGHES, BRIAN CUTE, CEO OF PIR.ORG AND AVRI DORIA. CHAIR WAS KLAUS STOLL. ALL RELATED EXPENSES WERE ASSUMED BY NPOC INDIVIDUAL OWN RESOURCES. WE NEED TO ACCESS FINANCIAL RESOURCES TO MAKE THIS PRO BONO MODEL SUSTAINABLE. WE HAVE STARTED A FUNDRAISING EFFORT AND THE POTENTIAL CONTRIBUTION HAS BEEN SET FOR \$25,000 FOR THE PERIOD. THIS REQUEST, IF ACCEPTED, WILL HELP US ATTAIN A MORE SUSTAINABLE MODEL AND, MOST IMPORTANT, GROW THE NPOC MEMBERSHIP.

DESCRIPTION: WE PLAN SMALL BUT INTENSIVE OUTREACH AND EDUCATION ACTIVITIES, AND MEETINGS. THE STRATEGY IS TO PIGGY BACK SUCH NPOC ACTIVITIES ON ICT4D MEETINGS AND ICANN MEETINGS. FOR INSTANCE MEETINGS OF THE GLOBAL KNOWLEDGE PARTNERSHIP FOUNDATION (GKPF), UN'S GAID ([Global Alliance for ICT and Development](#)); WSIS FORUM, THE IGF (WE SEND TWO NPOC MEMBERS TO NAIROBI 2011 ON OUR OWN PERSONAL BUDGET AND ON A GKPF SUPPORT GRANT), TELECENTRE.ORG, MICROSOFT NGO DAYS AND SIMILAR ICT4D ORGANIZATIONS AND EVENTS WE KNOW WELL, LIKE THE SERIES OF eASIA MEETINGS ORGANIZED BY CSDMS, NPOC MEMBER FROM INDIA.

WE FIND A WIN-WIN LINK AND LEVERAGED KNOWLEDGE GENERATION AND EXCHANGE BETWEEN THESE COMMUNITIES AND NPOC CURRENT AND PROSPECTIVE MEMBERSHIPS. WE PLAN 3 TO 4

SUCH EVENTS – IDEALLY ONE PER QUARTER , IF WE HAVE THIS BUDGET, NOT INCLUDING SIMILAR SIDE MEETINGS IN PARALLEL TO ICANN MEETINGS (PRAGUE AND TORONTO). WE ARE ALREADY DOING GKPF EVENTS DURING THE SAN JOSÉ ICANN MEETING. FUNDRAISING AND RESOURCE MOBILIZATION WOULD OCCUR IN PARALLEL, NOTABLY BY INVITING LOCAL/NATIONAL/INTERNATIONAL REPRESENTATIVE OF POTENTIAL DONORS, SOCIAL INVESTORS AND SPONSORS TO THESE EVENTS.

2. Type of Activity: e.g. Outreach - Education/training - Travel support - Research/Study - Meetings - Other

OUTREACH, RECRUITING, EDUCATION, WEBINARS, ON LINE AND F2F MEETINGS

3. Proposed Timeline/Schedule: e.g. one time activity, recurring activity

RECURRING WITH A MIX OF FORMAT, MEETINGS' CONTEXT, BUT ALWAYS AIMED AT THE GLOBAL NGO/NFP COMMUNITY AND A DIVERSIFICATION OF NPOC START-UP MEMBERSHIP WHICH WAS US-CENTRIC TO START (THANKS TO THE YMCA, RED CROSS AND AAMC ET AL WITHOUT WHOM NPOC COULD NOT NOW EXPECT TO BE ABLE TO REACH THE GLOBAL NGO COMMUNITY IN DEVELOPING COUNTRIES.

REQUEST OBJECTIVES

1. Strategic Alignment. Which area of ICANN's Strategic Plan does this request support?

YOU WOULD KNOW BEST BUT WE THINK THIS REQUEST SUPPORTS: MAINLY INTERNATIONALIZATION OF ICANN AND ITS RELATIONSHIPS; A MORE DIVERSIFIED INTERNET GOVERNANCE ECOSYSTEM; HOPEFULLY A FEW ADDITIONAL EXPERTS WILL EMERGE FROM THE NGO COMMUNITY AS A RESULT OF THIS REQUEST'S IMPLEMENTATION.

2. Demographics. What audience(s), in which geographies, does your request target?

MOSTLY SMALL NGO/NFPS IN DEVELOPING AND EMERGING COUNTRIES

3. Deliverables. What are the desired outcomes of your proposed activity?

- 1) INCREASED NPOC MEMBERSHIP: 4 NEW MEMBERS PER QUARTER WHICH WOULD REPRESENT A 46 % INCREASE OVER CURRENT AND PENDING MEMBERSHIP NUMBERS.**
- 2) 4 ICT4D-RELATED EVENTS AND 3 ICANN MEETINGS RELATED EVENTS FOR A TOTAL OF 7 EDUCATION, RECRUITING AND POLICY ADVOCACY EVENTS TOUCHING AN AUDIENCE OF 175 NGO/NFPS;**

4. Metrics. What measurements will you use to determine whether your activity achieves its desired outcomes?

16 NEW MEMBERS; 175 NGO/NFP LEADERS, 80% FROM DEVELOPING/EMERGING ECONOMIES, 1 OR 2 NEW IG EXPERTS

RESOURCE PLANNING – INCREMENTAL TO ACCOMMODATE THIS REQUEST

Staff Support Needed (not including subject matter expertise):

| Item | Costs or Quantity per quarter | | | | Total |
|------------------------|-------------------------------|-----------------|-----------------|-----------------|----------------|
| | Jul'12 – Sep'12 | Oct'12 – Dec'12 | Jan'13 – Mar'13 | Apr'13 – Jun'13 | |
| WEBINARS (PERSON-DAYS) | 4 | 10 | 10 | 6 | 30 PERSON-DAYS |
| F2F MEETINGS | 0 | 3 | 3 | 3 | 9 PERSON-DAYS |



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Subject Matter Expert Support:

| Item | Costs or Quantity per quarter | | | | Total |
|--------------------------------|-------------------------------|-----------------|-----------------|-----------------|---------------|
| | Jul'12 – Sep'12 | Oct'12 – Dec'12 | Jan'13 – Mar'13 | Apr'13 – Jun'13 | |
| DNS, GTLDS, ITRP (EXPERT-DAYS) | 2 | 2 | 2 | 2 | 8 PERSON-DAYS |
| | | | | | |

Technology Support: (telephone, Adobe Connect, web streaming, etc.)

| Item | Costs or Quantity per quarter | | | | Total |
|--------------------|-------------------------------|-----------------|-----------------|-----------------|-------|
| | Jul'12 – Sep'12 | Oct'12 – Dec'12 | Jan'13 – Mar'13 | Apr'13 – Jun'13 | |
| ALL THE ABOVE: | | | | | |
| 4 ON LINE MEETINGS | 1 | 1 | 1 | 1 | 4 |
| 2 WEBINARS | | 1 | | | 2 |

Language Services Support:

| Item | Costs or Quantity per quarter | | | | Total |
|------|-------------------------------|-----------------|-----------------|-----------------|-------|
| | Jul'12 – Sep'12 | Oct'12 – Dec'12 | Jan'13 – Mar'13 | Apr'13 – Jun'13 | |
| | | | | | |
| | | | | | |

Other:

| Item | Costs or Quantity per quarter | | | | Total |
|----------------|-------------------------------|-----------------|-----------------|-----------------|--------|
| | Jul'12 – Sep'12 | Oct'12 – Dec'12 | Jan'13 – Mar'13 | Apr'13 – Jun'13 | |
| CHAIR STIPENDS | 3000 | 3000 | 3000 | 3000 | 12,000 |
| | | | | | |

Travel Support:

| Item | Costs or Quantity per quarter | | | | Total |
|--------------------|-------------------------------|-----------------|-----------------|-----------------|--------|
| | Jul'12 – Sep'12 | Oct'12 – Dec'12 | Jan'13 – Mar'13 | Apr'13 – Jun'13 | |
| AIRFARES | 4000 | 4000 | 4000 | 4000 | 16,000 |
| HOTEL AND PER DIEM | 4000 | 4000 | 4000 | 4000 | 16,000 |

Potential/planned Sponsorship Contribution:

| Item | Costs or Quantity per quarter | | | | Total |
|----------|-------------------------------|-----------------|-----------------|-----------------|--------|
| | Jul'12 – Sep'12 | Oct'12 – Dec'12 | Jan'13 – Mar'13 | Apr'13 – Jun'13 | |
| MEETINGS | 5000 | 5000 | 5000 | 5000 | 20,000 |
| TRAVEL | 3000 | 3000 | 3000 | 3000 | 12,000 |