1. Organizational excellence in operations

1.1 Operations

Objective	Type of measure	Target
a. Operational performance targets for:		
a. IANA	Turnaround times on key activities	Yr 1: Establish benchmarks; Yrs 2,3: 15% improvement on benchmarks per year
b. gTLD Registry tasks	Turnaround on contract issues: • Respond to requests • Resolution or delivery of response plan • delivery of result within quoted time New registry services • Meet PDP timetable	24hrs 15 days 80% 15% improvement on current benchmarks per year for identified targets 100%
c. gTLD Registrar tasks	Turnaround on • accreditation • Renewals • Complaint handling about other registrars and their resellers:	30 days By renewal date

		• Respond to requests	24hrs
		• Resolution or delivery of response plan	15 days
		• delivery of result within quoted time	80%
	d. Consumer tasks	Redirection of complaints • To registrars • To Consumer protection authorities Compliance investigation Measurement of complaints	
	e. L-Root server operations	Review undertaken Root server availability	July 2006
b. Procedures for dealing with potential business failure of key operational entities		(Tested) plan in place (presented to Board?) Review	Dec 2006 Annual review

c. Develop and implement an Emergency Response Plan, including:
  i. Responses for different emergency situations (internal and external)
  ii. Ensuring agreed processes with key partners
  iii. Ensuring full operational redundancy
  iv. Messaging strategies
		(tested) Plan in place (presented to Board?)
		Emergencies responded to in accordance with plan
		
		Review
			Dec 2006
			
			Annual

d. Further improve accountability of the budget process and ensure regularity of revenue flows consistent with ICANN mission and objectives		Percentage variance in quarterly budget flows Survey of SO and AC Councils on accountability	10% Establish benchmark 06 Exceed benchmark thereafter

e. Improve response to requests for to technical advice (eg capability building in local communities)	Identify and establish key relationships Turnaround time on requests: • Respond to requests • Resolution or delivery of response plan • delivery of result within quoted time	 72 hrs 15 days 80%
f. Develop and implement a workforce planning methodology for ICANN staff to attract and retain the high quality staff	1. Workforce planning methodology in place, including • Succession plans • Compensation plans • Talent identification • Career development plans 2. Total turnaround 3. Regretted turnaround 4. Applications/ vacancy 5. Time to fill	 <15% <5% 25 <6wks

1.2 Key issues to be addressed in this plan

Objective	Type of measure	Target
a. Internationalized Domain Names (eg IDN.IDN)	Policy in place Policy implemented Policy reviewed	July 2006 Dec 2006 July 2007
b. Security (eg DNSSEC deployment, Preventing hijacking of network resources (eg network addresses and resolvers)	Education measures Policy measures Policy implementation	
c. New TLD process	Policy in place Policy implemented Policy reviewed	July 2006 Dec 2006 July 2007

d. WHOIS development		July 2006
e. Mitigating abusive behaviour (within IP addresses and domain names)		

1.3 Sustainability

Objective	Type of measure	Target
• Analyse implications of increased demand on ICANN operations and policy processes and develop ways of improving scalability	GNSO review of scalability of processes completed GAC joint working group	Dec 2006

2. Organizational excellence in Policy Development

	Objective	Type of measure	Target
a.	Develop capacity to better understand economic issues, consumer needs, market expectations and business models and the implications of these factors on ICANN policy development, and also the implications of ICANN policy on Internet users	Staff in place • Economist • Statistician/researcher Quality working papers produced	July 2006 As required plus annual overview
b.	Improve the efficiency and effectiveness of Supporting Organizations and Advisory Committees, including: i. Identifying the policy work that needs to be done	Work identified by all SOs and ACs	July 2006 and annually thereafter
	ii. Identifying which groups need to be working on which policy tasks	Policy processes reworked to include early analysis of stakeholder groups SO and AC satisfaction that they have been involved in all relevant policy processes	July 2006 Annual survey
	iii. Developing core policies as reference points	Identification of core policies Timetable for development	July 2006 July 2006
	iv. Improving the policy development processes of the SOs to reduce the burden on community and staff	Determine metrics and implement regular reporting Produce paper (which includes targets such as process times, implementation times, effectiveness measures) Measure against targets Review of efficacy of policies generated	July 06 Dec 06 Dec 06 review 12 months after

			implementation
v.	Developing a process for policy development where multiple Supporting Organizations and/or Advisory Committees need to be involved	Process developed (Consider using .idn joint gnso ccNSO pdp as a test bed)	Dec 2006
		Review criteria developed	Dec 2006
		Process implemented	July 2007
		Policy reviewed	July 2008
vi.	Enhancing interaction between Supporting Organizations and Advisory Committees	Liaisons in place between all SOs and ACs	July 2006
		Schedule for Board dialogues with SOs and ACs	July 2006
		Scheduled Board dialogues take place	
		All SOs and ACs play an active part in the strategic planning and operational planning processes	Annual review

3. Increasing international participation in ICANN and the use of the Internet system of unique identifiers

Objective	Type of measure	Target
a. Improve the ability of stakeholders to participate in ICANN processes, including in languages other than English	Translation policy developed	July 2006
	Translation policy implemented	Dec 2006
	Translation policy reviewed	July 2008
	Participation rates of people from each region in the ICANN process	??
b. Redesign ICANN business practices and processes to meet the needs of a global audience	Review of practices and processes, including community input	Dec 06
	Change plan produced	Mar 07
c. In each region, work with cc managers, local Internet communities (including governments, private sector and civil society) and regional organizations to develop and monitor outreach programs for their region to improve capabilities in IP address, domain name and root management services	Establishment of plan for each region (to include active ongoing liaison with regional orgs and declaration of intent for programs in each region)	July 06
	Working with the ccNSO, develop minimum standards for technical aspects of DNS management in ccs	Dec 06

4. Increasing participation in and efficiency of the ICANN multi-stakeholder environment

Objective	Type of measure	Target
a. Improve and deepen participation in the ICANN process by:		
i. End users	Number of participants Number of user groups certified as At Large structures	
ii. Governments	Enhanced participation of Governments involved in the process	
iii. The business community	Participants by region Participants by segment (eg size)	
iv. Technical and industry experts		
v. Developers of new business models that use the Internet	Define target group Participants from target group	

b. Develop and implement a communications plan that clearly explains ICANN's mission and communicates ICANN's activities and achievements	Plan developed
	Plan implemented (milestones)
	Survey (by segment?)
	  • Prompted recall
	  • Unprompted recall
	Positive press
		July 2006

c. Implement a programme to enhance and develop relevant skills and knowledge in existing participants and in the next generation of ICANN leadership	Skills gap analysis completed Development plan completed New members of SO and AC Councils Time to fill vacancies in Council positions in SOs and ACs Applications per vacancy in Council positions in SOs and ACs	Dec 2006 Mar 2006
d. Develop a knowledge management	Knowledge management	July 2006

	program to institutionalize corporate memory and communicate core ICANN values	plan completed Plan milestones met Judgement by Board that values are embedded	
e.	Strengthen relationships with key partners as needed to assist ICANN in carrying out its mission	Partners identified MOUs signed Meeting schedule established	July 2006 July 2007
f.	Identify key forums with which ICANN should interact to assist in dealing with issues that are related to but not in ICANN's ambit	Key forums identified Relationships established Joint papers produced	July 2006 July 2007
g.	Develop mechanisms to report on ICANN's openness, transparency, inclusiveness and its multilateral and multi-stakeholder environment	Report format developed Reports delivered on schedule Stakeholder survey/ feedback	July 06 Annual

5. Working towards a post-MOU ICANN

Objective	Type of measure	Target
a. Satisfy remaining MOU objectives		
b. Engage the community in the analysis of issues and scenarios for post-MOU governance	Scenarios developed	July 2006
	Consultation process undertaken	Dec 2006
	Issues paper produced	Dec 2006
c. Review the ICANN structure to determine whether it is appropriate for a post-MOU ICANN, and make the changes that are necessary for stable strong and secure future whilst maintaining the full and meaningful participation of multiple stakeholders including governments, private sector, civil society groups, the broad set of Internet users, the technical community and business users.	Review scoped with the community	July 2006
	Review completed	Dec 2006
	Change plan developed with the community	Mar 2007
	Change plan implemented	Dec 2007