

# Strategic Planning

*Toronto*

*18 October 2012*



# Agenda

- Strategic planning status
- Future of ICANN strategy
- Discussion topics

# Strategic Plan Development Timeline

## 3-year plan

**May 2012** - Approval 2012-2015 Plan

**June** - Community Consultations

**Sept** - Post Draft 2013-2016 Plan

**Oct** - Community Feedback

**Dec** - Update and submit for Board approval



# Changes in environment & effect on strategic objectives

- Renewal of IANA contract
- Expanded, elevated contractual compliance
- Increased demand on training and capability building
- Globalisation
- Evolve government relationships
- Response to Affirmation of Commitment reviews
- Risk management
- Number of potential TLD operators
- Demand for new policy making structures
- Changing shape of Internet Governance discussions
- Clarifications made in accordance with comment

# Options for finishing this version of the Plan

- Follow existing roadmap / timeline:
  - Update full Plan in accordance with latest comment
  - Consider approve plan
- Publish memo with updated objectives
- Stop and concentrate on next planning cycle

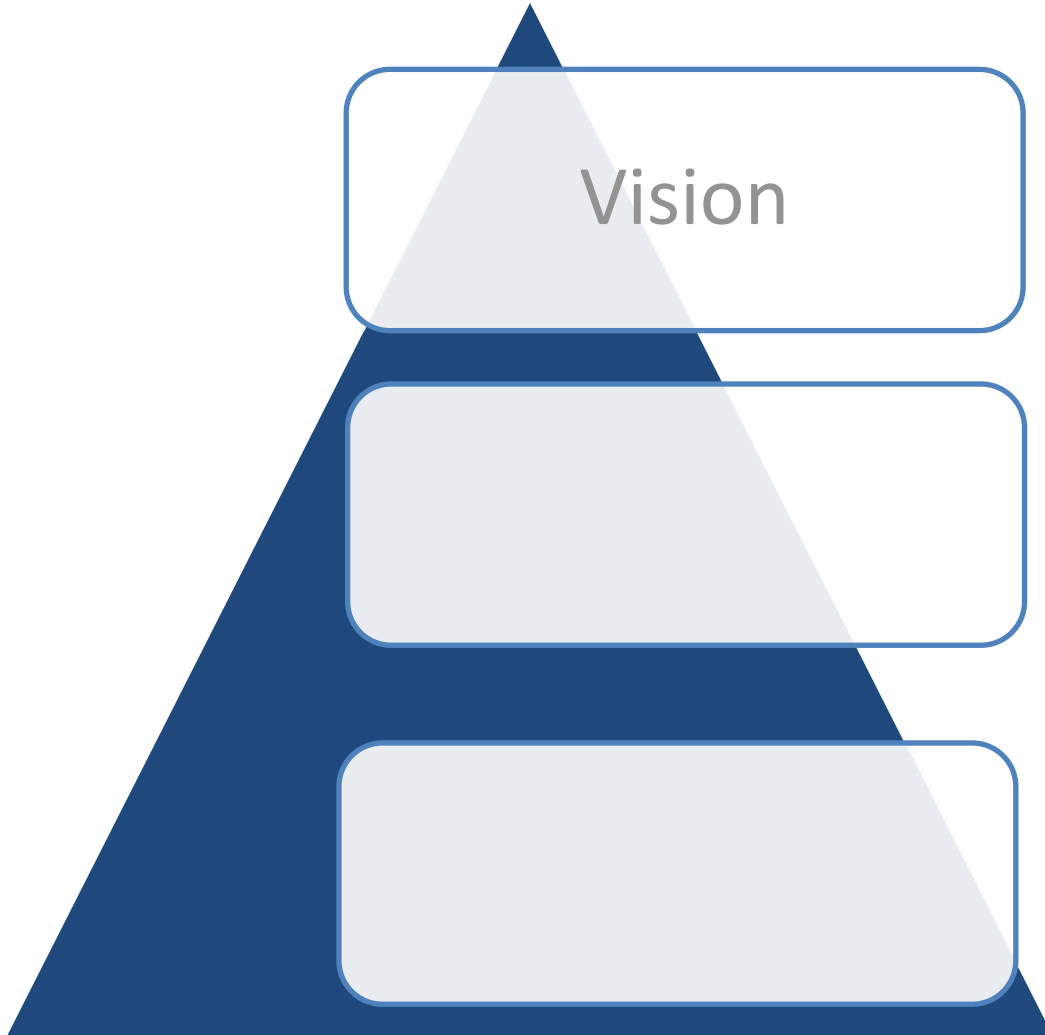
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# New Approach to Strategy

# Proposed Strategy Structure

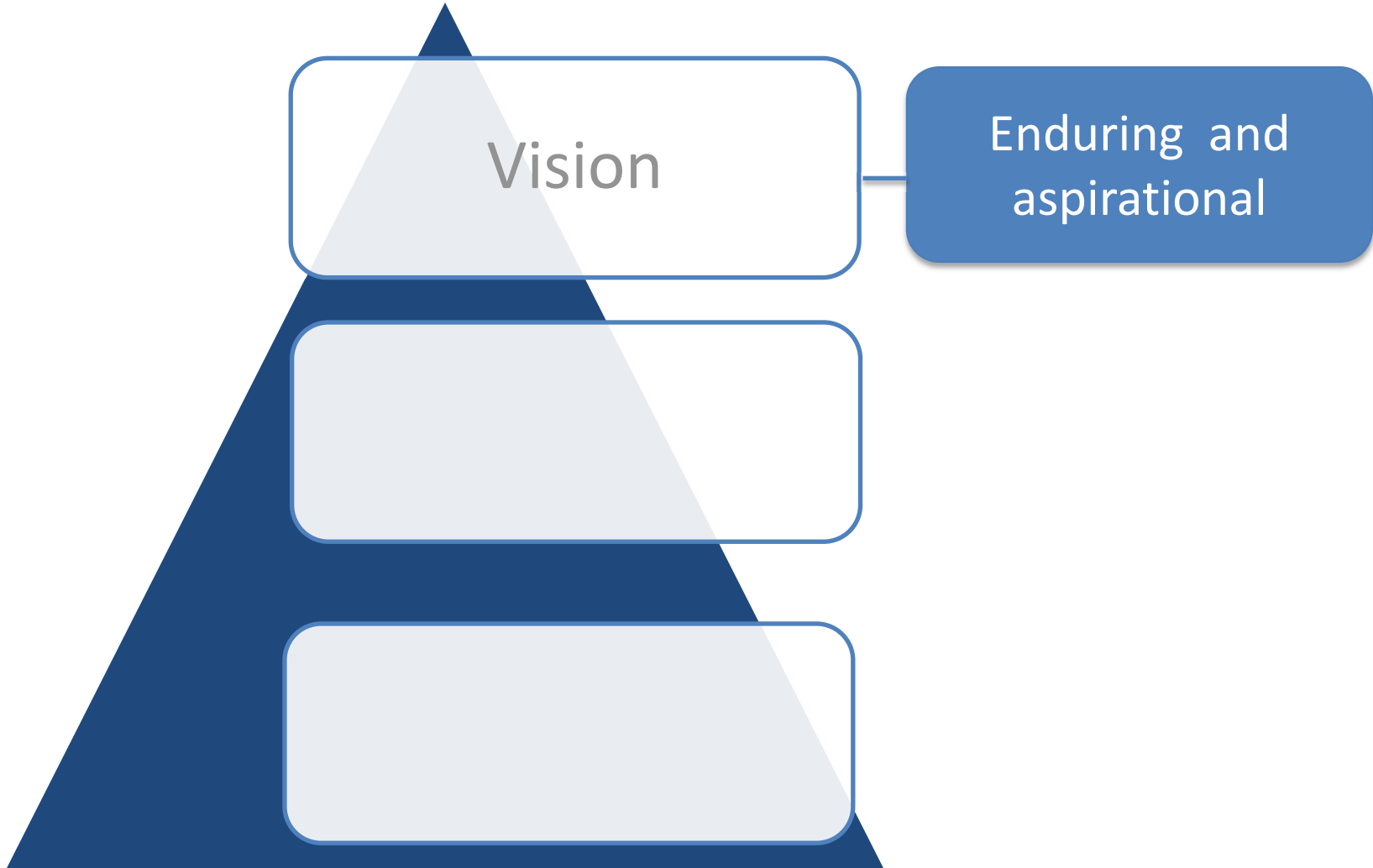
## a five-year plan





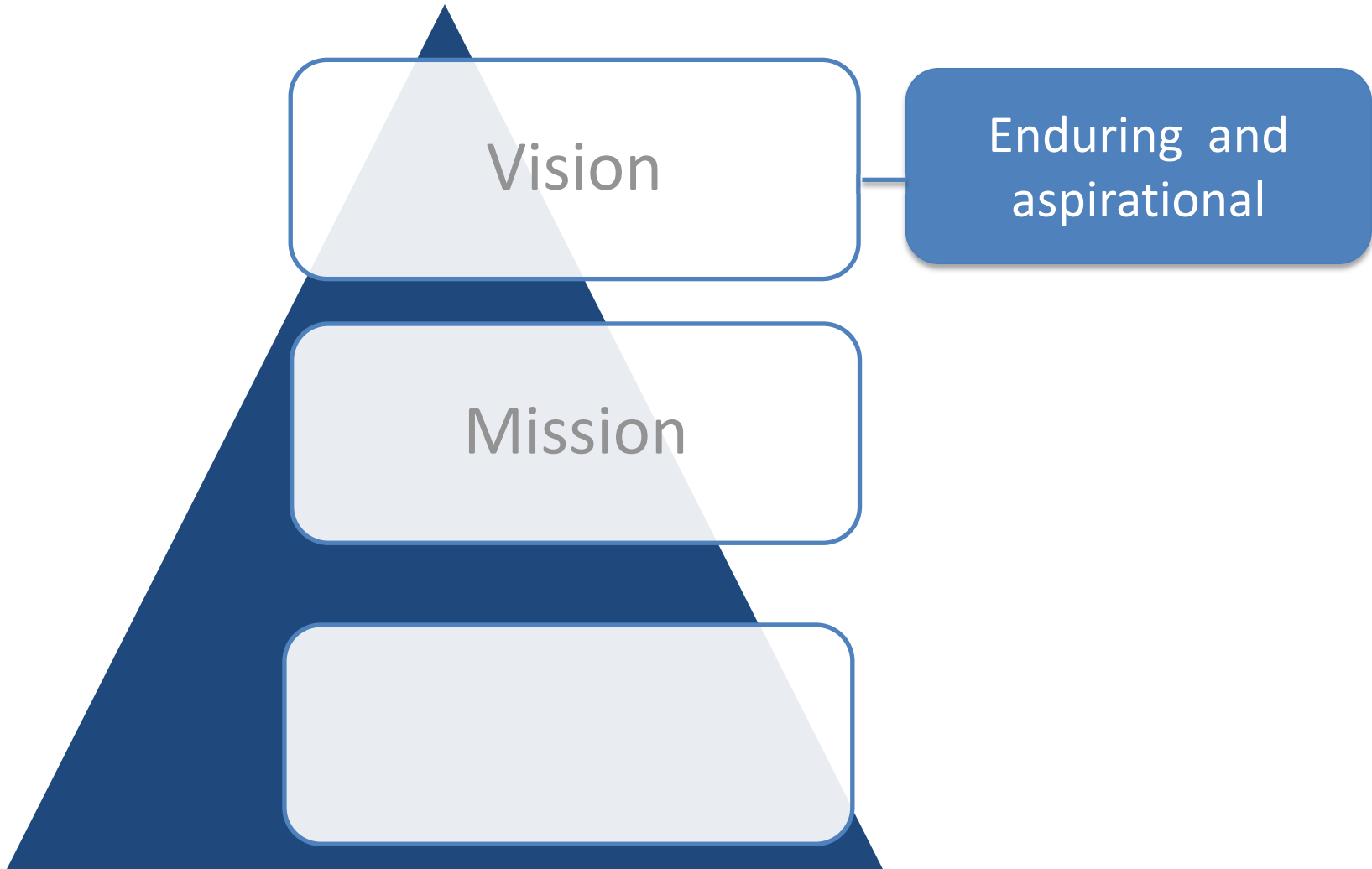
# Proposed Strategy Structure

## a five-year plan



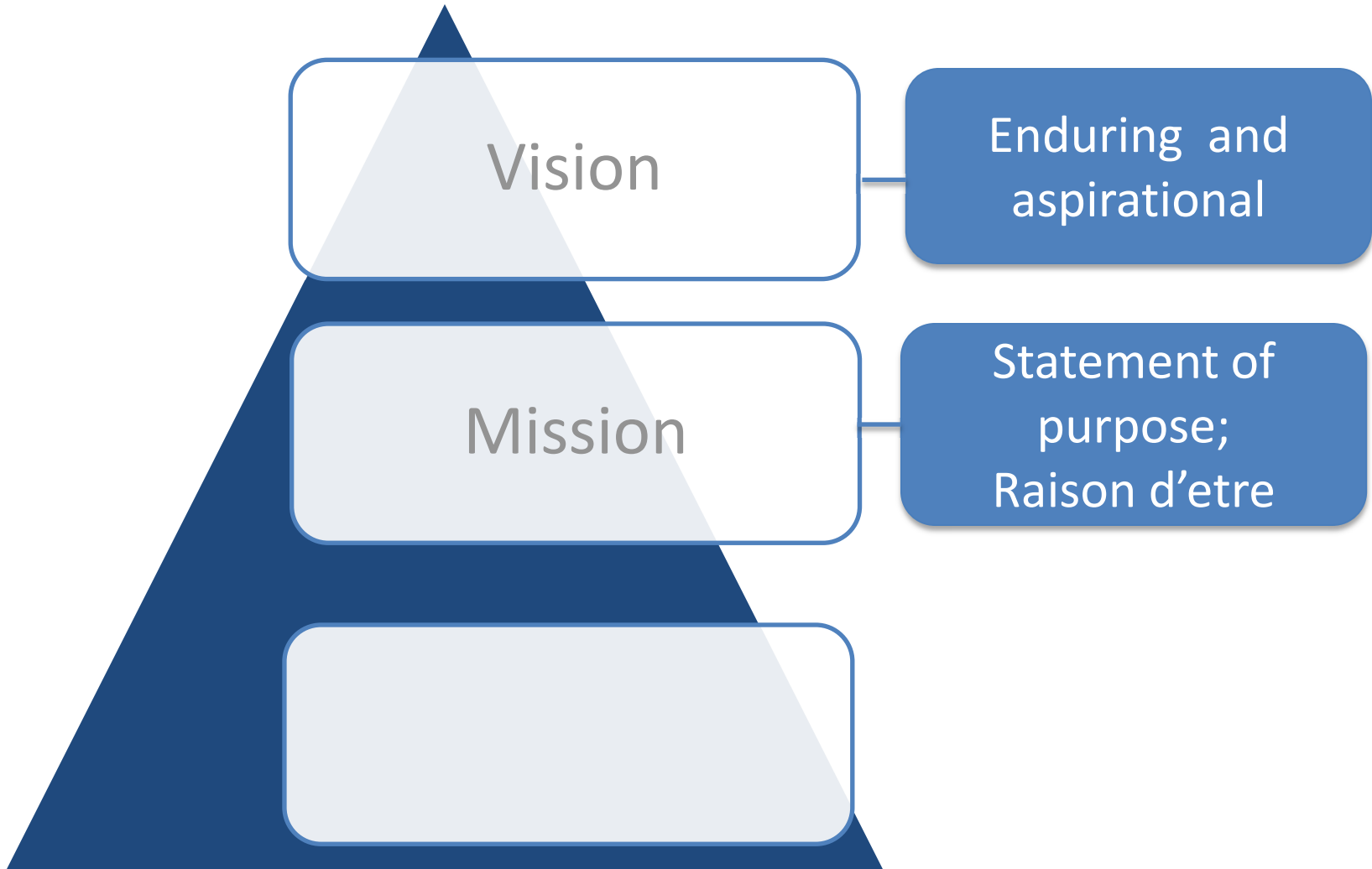
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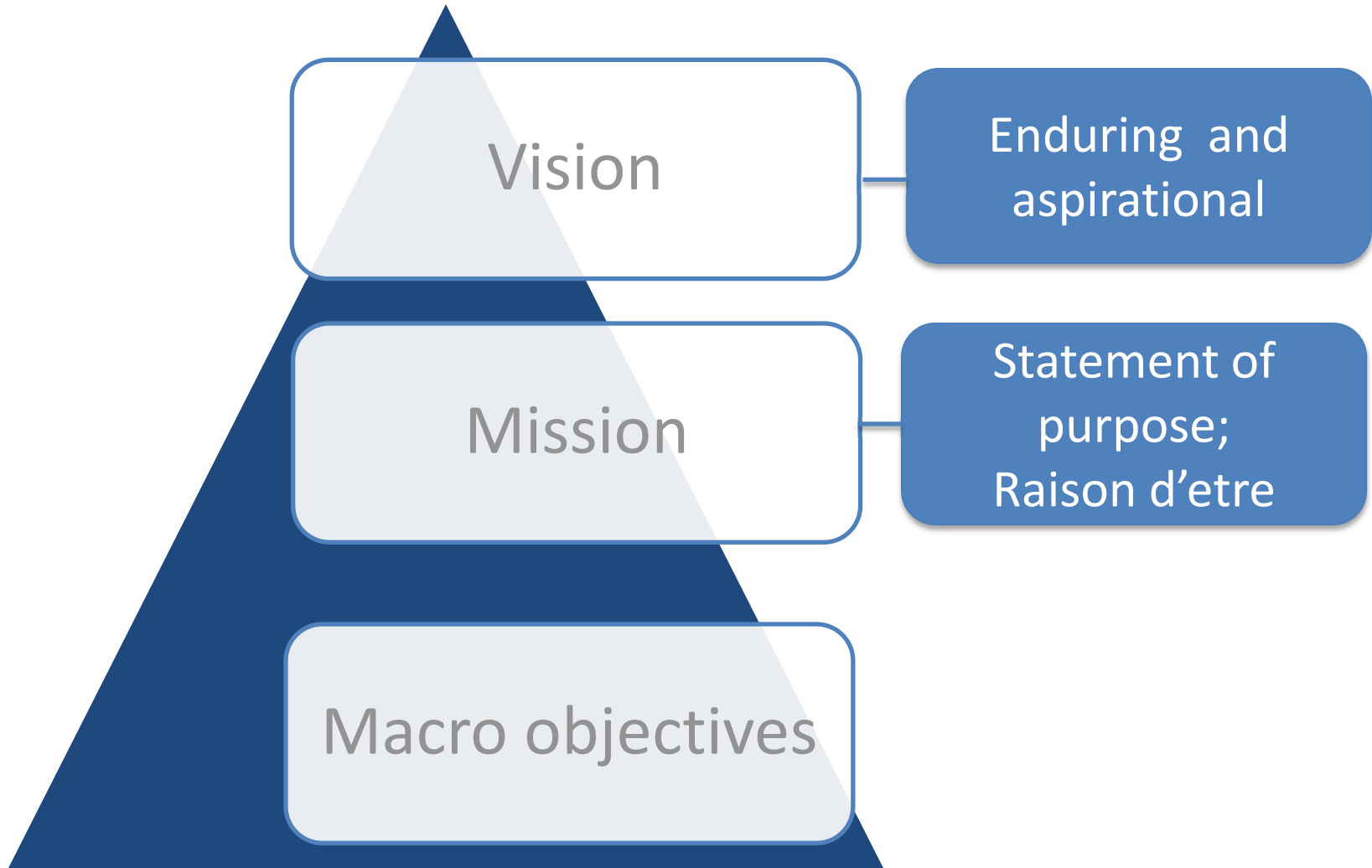
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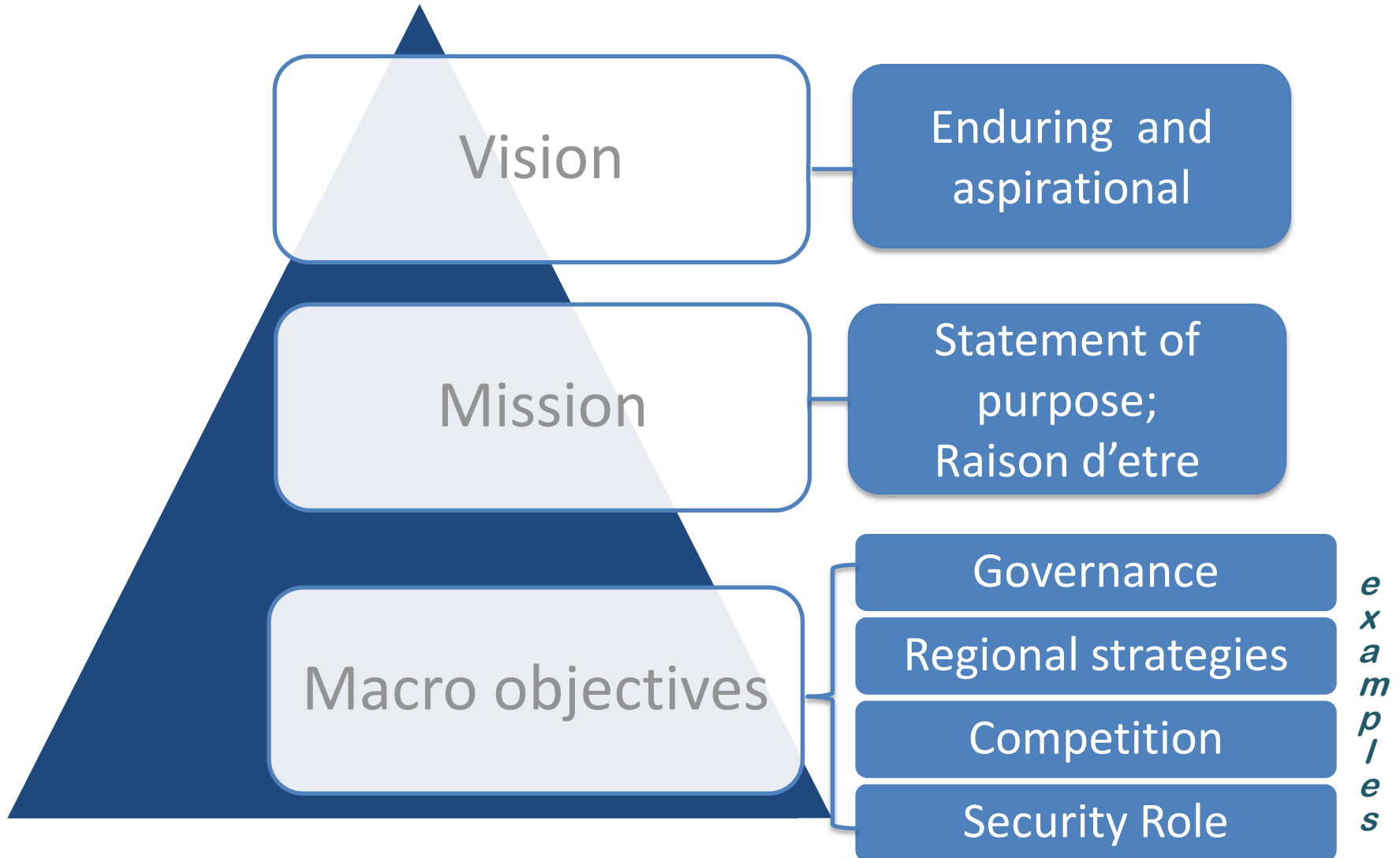
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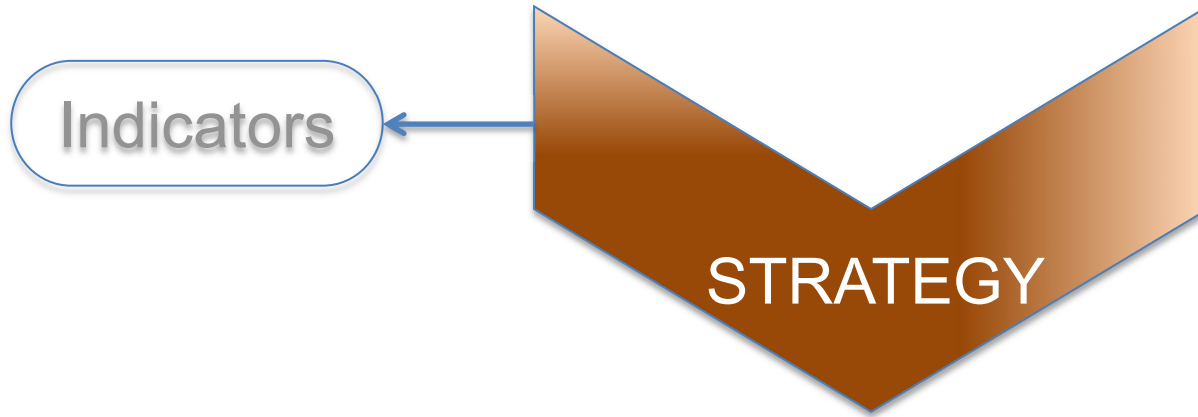
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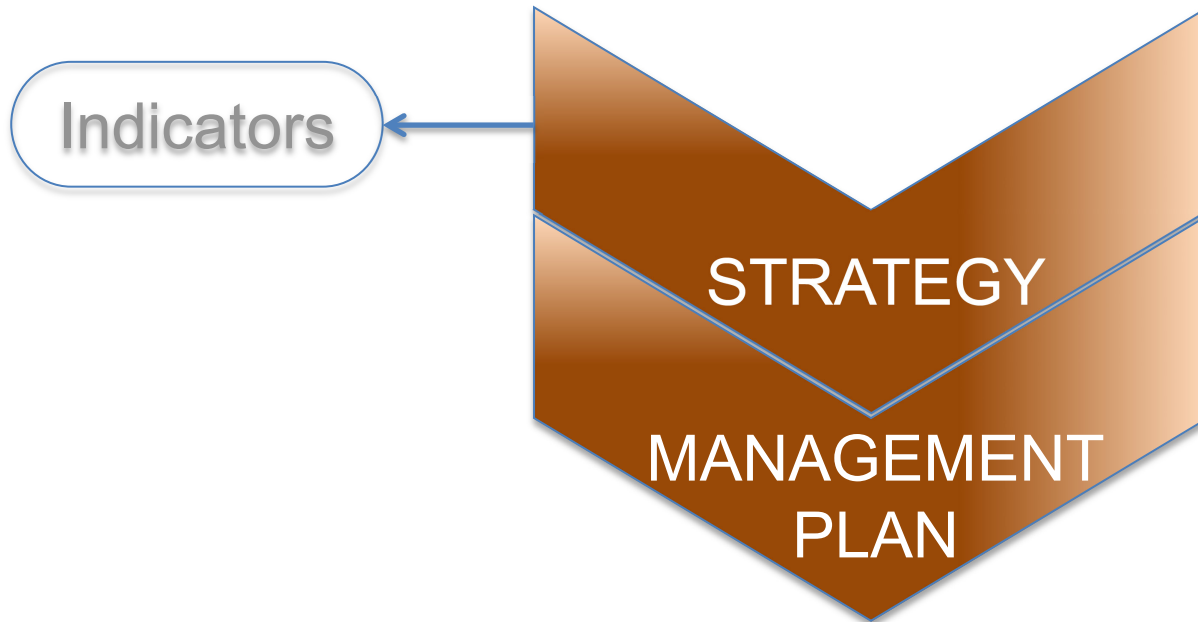
Strategy → Execution



Strategy → Execution

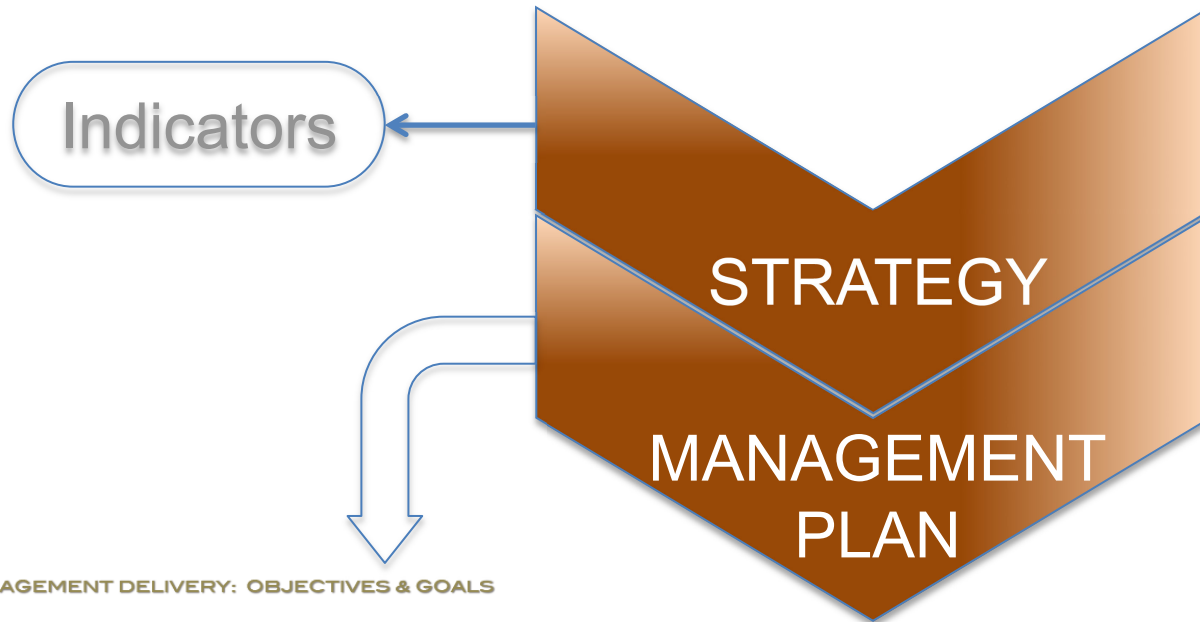


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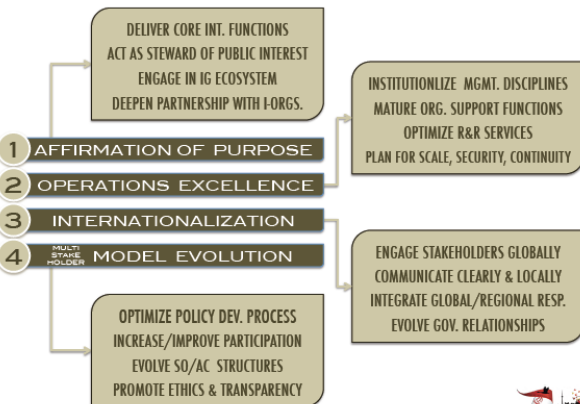




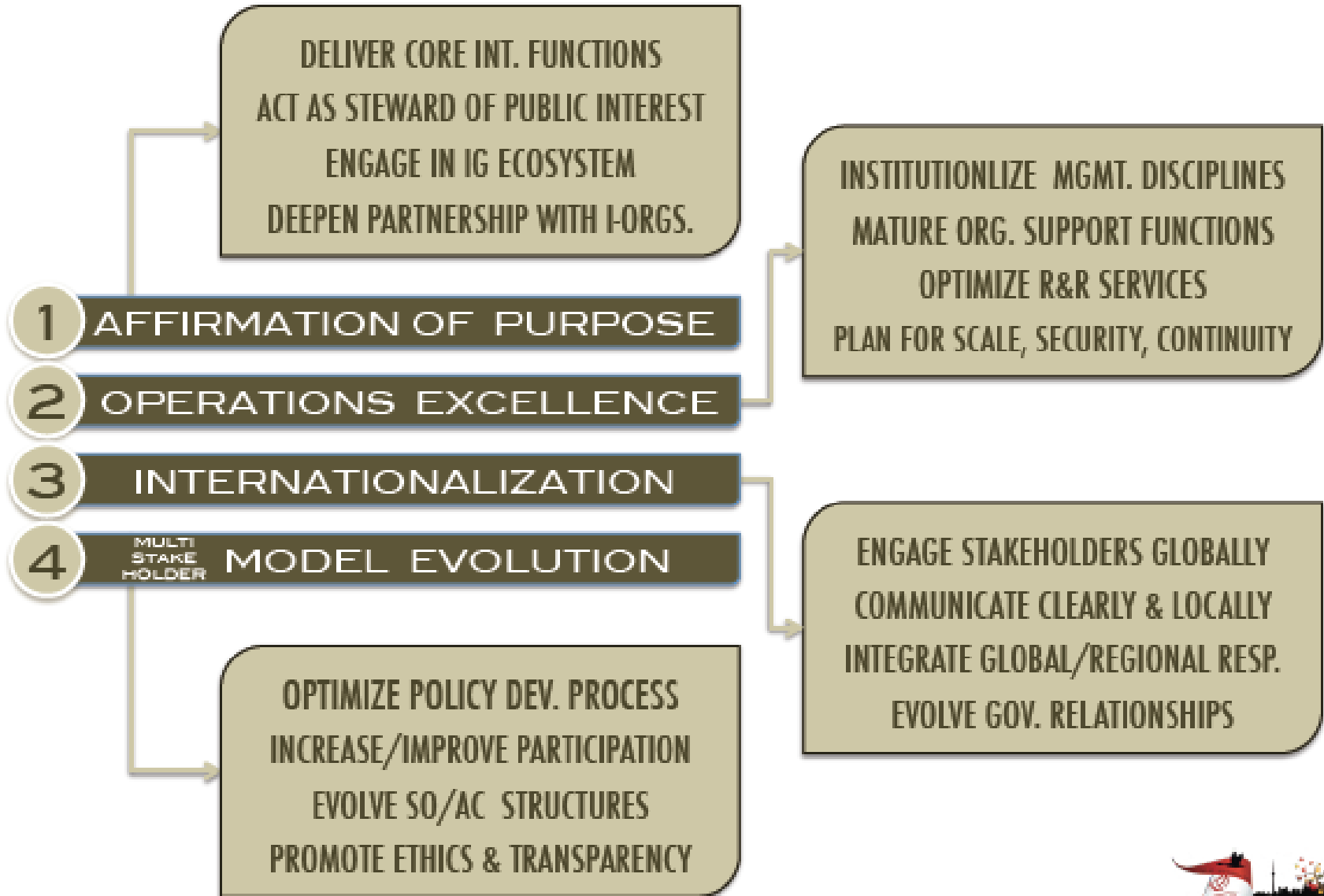
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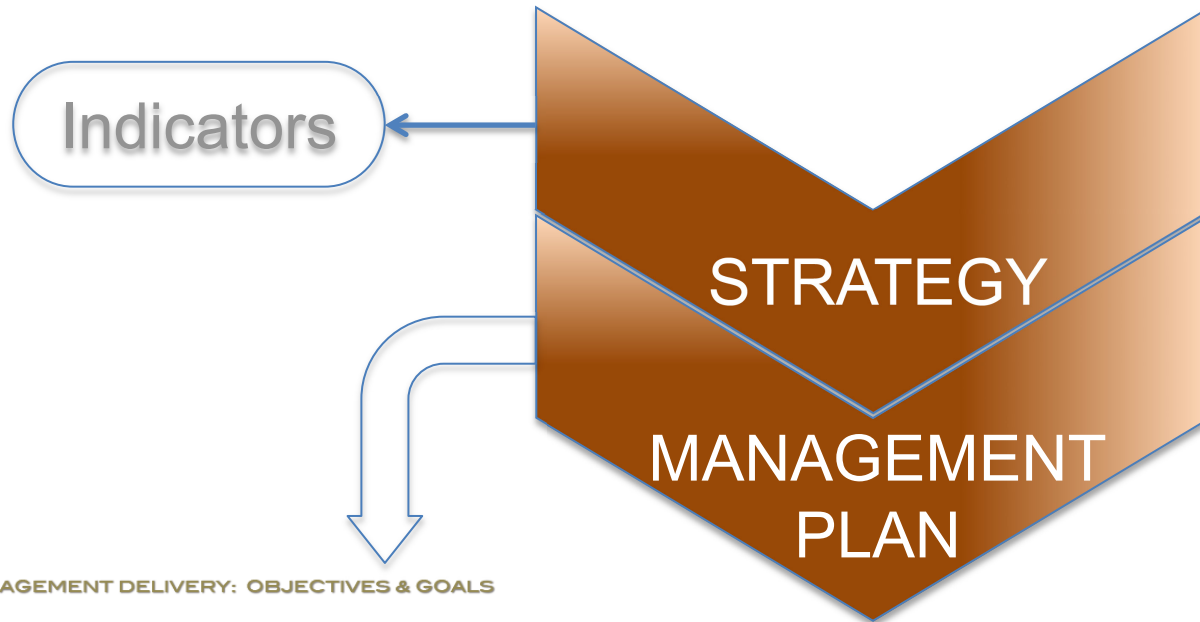
## MANAGEMENT DELIVERY: OBJECTIVES & GOALS



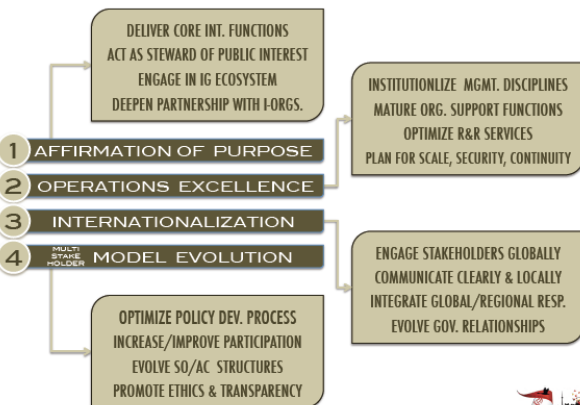
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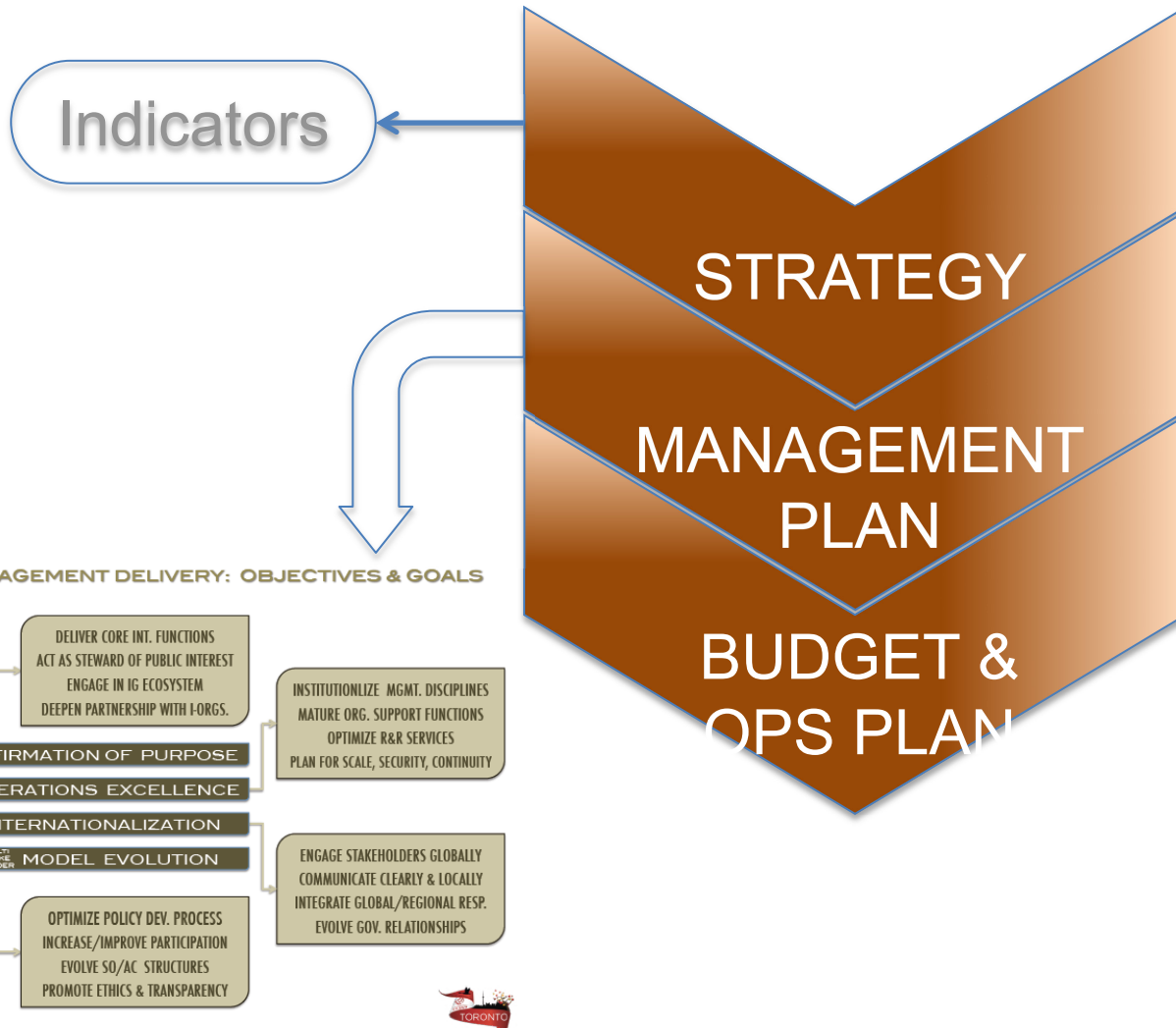
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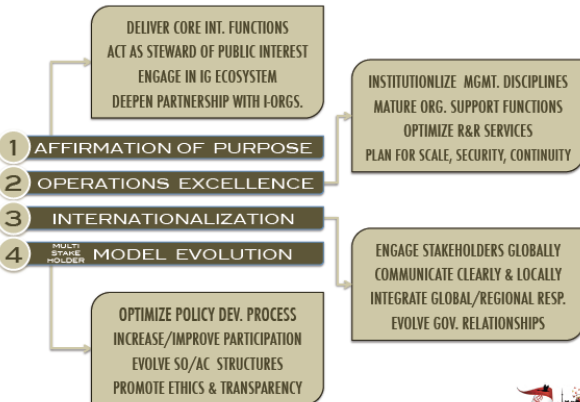


Indicators

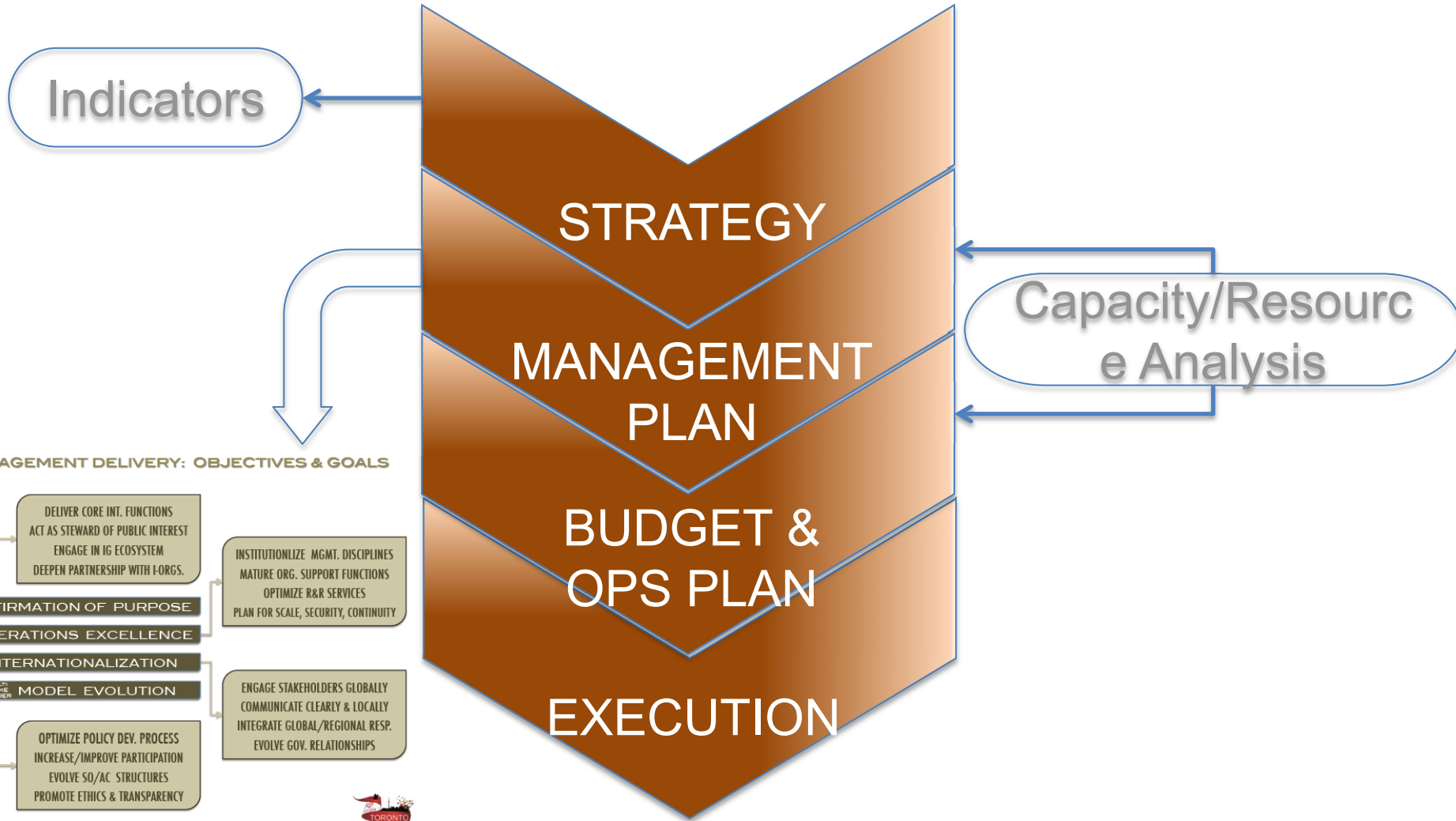
Capacity/Resource Analysis



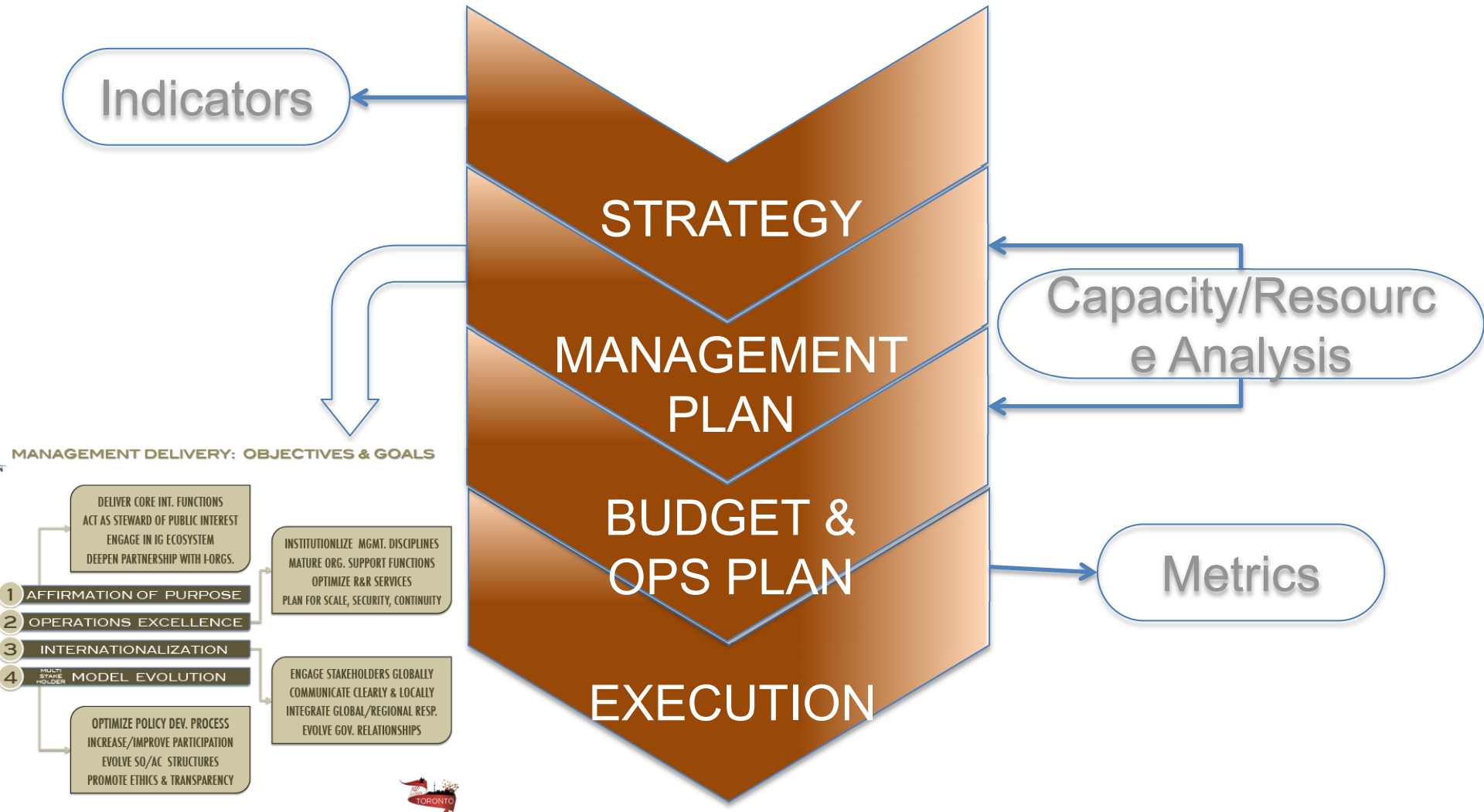
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# Strategy → Execution



# Strategy → Execution



# Discussion

- Current planning efforts
  - Finish and post full Plan, or
  - Abbreviate the effort and focus on next cycle
- Transition to new planning process
  - Formulation of operating plan and budget
  - The timeline for developing a Strategy
- Community involvement
  - When?
  - How: Cross constituency participation