

Year End Results for FY12 Trimester Goals

Color Key: T1 T2 T3

Strategic Plan 2012-2015 Focus Areas	Trimester Priorities	T1	T2	T3	Comments
DNS Stability and Security	<ul style="list-style-type: none"> • L-Root Single to Production <ul style="list-style-type: none"> ○ Complete the provisioning and workflow and monitoring preparations ○ Complete measurement selection criteria and communications required, for L-Root Single to be launched into full production 	Complete Partially Complete			
	<ul style="list-style-type: none"> • Resource Certification Process Design <ul style="list-style-type: none"> ○ Begin the development of systems and processes to support a Global Trust Anchor operated by ICANN for Resource Certification (RPKI) 	Partially Complete			
	<ul style="list-style-type: none"> • L-Single Launch <ul style="list-style-type: none"> ○ Obtain agreement with executive team and related stakeholders on the communications, workflow and related plans involved in launching L-Single as a production service 		Partially Complete		Completed a broader L-single launch in advance of establishing/defining the necessary foundation for the production service.
	<ul style="list-style-type: none"> • Global Security Engagement, Awareness, Thought Leadership <ul style="list-style-type: none"> ○ Conduct engagement with existing community stakeholders on ICANN's SSR activities; provide thought leadership on emerging threats and security topics facing the DNS 		Complete		
	<ul style="list-style-type: none"> • SSR International Strategy <ul style="list-style-type: none"> ○ Develop long-term international strategy for SSR activities ○ Conduct DNSSEC key ceremonies and policy management authority 		Complete		

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	<ul style="list-style-type: none"> Develop ICANN Risk Landscape Framework 		Complete		
	<ul style="list-style-type: none"> Registrar/Registry Compliance <ul style="list-style-type: none"> Perform Registrar RAA Self-assessment Develop 2009 RAA Suspension Process (section 2.1) Perform Registry Self-Assessment new gTLD Readiness - review and summarize the proposed registry agreement and provide team training 		Complete		
	<ul style="list-style-type: none"> Improved reporting for L-Root 		Complete		Continue in FY13
	<ul style="list-style-type: none"> Resource Certification Process Design <ul style="list-style-type: none"> Reach agreement on an architecture to adopt. Dependency on acceptance of requirements analysis of Global Trust Anchor policies and procedures by RIRs and potentially other stakeholders 			Complete	
	<ul style="list-style-type: none"> Continue to promote broad DNSSEC adoption 			Complete	
	<ul style="list-style-type: none"> Support formation and planning efforts of new Working Group on DNS Risk Management DNS Capability Training <ul style="list-style-type: none"> Conduct law enforcement and operational security community workshops Support APWG Workshop in Prague and present session on domain seizures paper ccTLD training session with regional TLD organizations 			Complete Complete	

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Consumer Choice, Competition and Innovation	<ul style="list-style-type: none"> • EBERO RFI <ul style="list-style-type: none"> ◦ Post EBERO (Emergency Back-End Registry Operator) RFI and collect the information necessary to inform the amount new gTLD applicants need to put aside for the Continued Operations Instrument 	Complete			
	<ul style="list-style-type: none"> • Deliver IDN Variants Issues paper and develop plan for next steps 		Complete		
	<ul style="list-style-type: none"> • RAA PDP – Initiation of PDP on new RAA provisions 		Complete		
	<ul style="list-style-type: none"> • Implement ccNSO amendment to IDN ccTLD Fast Track Improvement 		Complete		
	<ul style="list-style-type: none"> • SLA Monitoring <ul style="list-style-type: none"> ◦ Produce an implementation plan for the SLA monitoring system 		Partially Complete		Continue in FY13
	<ul style="list-style-type: none"> • Conduct second annual review of IDN ccTLD Fast Track Process 			Complete	
	<ul style="list-style-type: none"> • Support New gTLD Program <ul style="list-style-type: none"> ◦ At-Large Objection Process tool ◦ GAC Early Warning tool 			Complete	
	<ul style="list-style-type: none"> • WHOIS Improvements and Law Enforcement 			Partially Complete	Continue in FY13
	<ul style="list-style-type: none"> • North America Registry/Registrar Meeting <ul style="list-style-type: none"> ◦ Produce North America registry/registrar stakeholder groups meeting in Los Angeles in May 			Complete	

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	<ul style="list-style-type: none"> • Registry and Registrar Best Practices To Address Abusive Registrations – <ul style="list-style-type: none"> ○ Publish discussion paper on the creation of non-binding best practices to help registrars and registries address the abusive registrations of domain names as requested by the GNSO Council 	Complete			
	<ul style="list-style-type: none"> • Support Final Report of the Internationalized Registration Data WG 	Complete			
	<ul style="list-style-type: none"> • Support SSAC Report No. XX – WHOIS Taxonomy 	Complete			
	<ul style="list-style-type: none"> • UDRP Issue Report – <ul style="list-style-type: none"> ○ Draft and publish Final Issue Report on UDRP in response to request by the GNSO Council; ○ Support the GNSO Council’s activities in furtherance of whether to initiate a PDP on the UDRP 	Complete			
	<ul style="list-style-type: none"> • Board Resolution Wiki <ul style="list-style-type: none"> ○ Develop Board resolution wiki template ○ Developed process for handling new resolutions on an on-going basis ○ Create 2011 board resolutions and publish on community.icann.org 		Complete		
	<ul style="list-style-type: none"> • Finance infrastructure for new gTLD <ul style="list-style-type: none"> ○ Design and document the structure of bank accounts ○ Design and document the process flow to manage cash flow 		Complete		

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	<ul style="list-style-type: none"> Board Review and Approved 2012-2015 Strategic Plan Development 		Complete		
	<ul style="list-style-type: none"> Develop and take implementation steps towards a successful renewal of the IANA Agreement 			Complete	
	<ul style="list-style-type: none"> Implement FY2012 Operating Plan 			Complete	
	<ul style="list-style-type: none"> Complete migration of the GAC site to confluence wiki Complete GAC secretariat training 			Complete	
	<ul style="list-style-type: none"> Initial roll out of FSR (Financial System Replacement) <ul style="list-style-type: none"> 			Complete	
	<ul style="list-style-type: none"> Develop and Post Budget FY13 per plan 			Complete	
	<ul style="list-style-type: none"> New gTLD investment policy implementation <ul style="list-style-type: none"> Develop and implement the investment policy for new gTLD applications fees 			Complete	
	<ul style="list-style-type: none"> Fellowship Program (5 year anniversary) <ul style="list-style-type: none"> Continues its mission of training, networking, and capacity building, resulting in adding new active participants from developing countries and regions to the ICANN community 			Continue	
	<ul style="list-style-type: none"> HRMS (Human Resources Management System) <ul style="list-style-type: none"> Implement HRMS system with ADP including training of all staff on self-service and time management 			Complete	
	<ul style="list-style-type: none"> Brussels Office <ul style="list-style-type: none"> Complete build out of Brussels office and relocate staff 			Complete	

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	<ul style="list-style-type: none"> • Los Angeles Office <ul style="list-style-type: none"> ○ Complete Los Angeles build out and move staff in to new space, vacate MDR space in accordance with lease 			Complete	
	<ul style="list-style-type: none"> • Information Security Plan – Mobile Devices <ul style="list-style-type: none"> ○ Identify budget needs, resourcing and collaborate with IT for deployment 			Complete	
	<ul style="list-style-type: none"> • IANA Survey implementation and analysis 			Complete	
	<ul style="list-style-type: none"> • Support Whois Progress 			Partially Complete	
	<ul style="list-style-type: none"> • IRTP Part C PDP – Publication of Initial Report 			Complete	
	<ul style="list-style-type: none"> • Support Beginner’s Guide – Internet End- Users – Working closely with At-Large 			Complete	
A Healthy Internet Eco-System	<ul style="list-style-type: none"> • Update and roll-out ICANN.ORG redesign 				
	<ul style="list-style-type: none"> • Improve Communication and Reporting – Compliance <ul style="list-style-type: none"> ○ Participate in communication podcast on compliance. ○ Develop "Contractual Compliance 101" material ○ Engage with Communications team to define plan to update compliance website ○ Finalize and communicate Compliance Goals and Objectives. ○ Communicate organization structure ○ 5. Review existing compliance reporting measures and identify 			Complete	

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	improvement opportunities				
	<ul style="list-style-type: none"> • Metrics and Reporting <ul style="list-style-type: none"> ○ ASO Review - Post final report. Liaise with NRO and SIC to consolidate views and approaches. Report progress and findings to SIC and Board. Prepare for conclusions and implementation based on report and public comments ○ Implementation progress reporting - Follow the progress of reviews in the implementation phase: ccNSO, ALAC, RSSAC, NomCom Report progress in relation to implementation plans and support further actions ○ Preparation for New Review Round - coordinate with SIC, prepare timelines, criteria, normalized ToRs and reviewer contract for upcoming sequence of organizational reviews ○ SSR Review Team - Support report drafting, postings, public comments consolidation, physical meeting in Prague ○ WHOIS Review Team - Support report drafting, postings, public comments consolidation, final report publishing and implementation plan preparations 			Complete	
	<ul style="list-style-type: none"> • Increase trust and effective cooperation with technical communities including IETF/IAB, ISOC, the private sector, and AC/SO Chairs 			Complete	
	<ul style="list-style-type: none"> • New gTLD Communications <ul style="list-style-type: none"> ○ Target advanced reporting of new gTLDs unveiling one week before with three major newspapers, three global broadcast networks, and encourage regional reporting based on pre-unveiling announcements by applicants ○ Produce major live event for May 1st unveiling of new gTLD 			Complete	

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	<p>strings, streamed globally. Coordinate 5-8 regional events in connection with unveiling</p> <ul style="list-style-type: none"> ○ Target continued reporting on objection process tools as well as producing updated information for the new gTLDs microsite 				
	<ul style="list-style-type: none"> • GNSO.ICANN.ORG refresh 			Complete	
	<ul style="list-style-type: none"> • New Public Comment Process (ATRT) - Implement new Public Comment Process (Phase 2) 			Complete	
	<ul style="list-style-type: none"> • Implement board approved AoC ATRT recommendations, subject to resources and community delivery on their inputs <ul style="list-style-type: none"> ○ ATRT Recs 1-8, 19, 20, 23-26 ○ ATRT Recs 9-14 ○ ATRT Recs 1-8, 19, 20, 23-26 			Partially Complete	Continue in FY13
	<ul style="list-style-type: none"> • Ensure ICANN meets AoC commitments, subject to available resources, including working with review teams and implementation of their recommendations • Draft and publish set of ATRT metrics 			Complete	