



## FY13 - COMMUNITY REQUEST FORM

### FY13 COMMUNITY REQUEST 010\_ISP

All questions and completed forms should be submitted to [controller@icann.org](mailto:controller@icann.org)

Please remember that the deadline for FY13 Budget Framework consideration is **January 20<sup>th</sup> 2012**

### REQUEST INFORMATION

**Title of Proposed Activity**

Secretariat Services

**Community Requestor Name**

Secretariat Services

**Chair**

Tony Holmes

**ICANN Staff Community Liaison**

### REQUEST DESCRIPTION

**1. Activity:** Please describe your proposed activity in detail

To provide secretariat services in a professional manner, meeting all requirements of the organization including full independence and transparency and fulfilling the increasing demands as the Constituency grows. This submission is also to cover secretariat travel to ICANN meetings

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

Secretariat Support

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

Recurring activity

### REQUEST OBJECTIVES

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

This proposal supports the following ICANN strategic objectives (2009-12 Plan):

1. Strengthen processes for developing policy
2. Strengthen ICANN's multi-stakeholder model
3. Globalize ICANN operations
4. Excellence in ICANN Operations

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

ISPs and Connectivity providers represent an essential part of the Internet, without their involvement there is no Internet! It's essential they are well represented within the ICANN community, with full participation from all regions of the world. As the Internet grows in the developing world it is particularly important those new voices are heard and embraced within the ICANN community. In order to be able to respond adequately and effectively to the



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needs of new members, each bringing their own set of requirements its essential a professional and efficient secretariat is provided to form the front door for their participation. Currently the demands placed upon the existing membership who provide this capability often has to be focused towards the demands placed on the Constituency in its policy development

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

Increased participation and awareness of ICANN activities from ISP and Connectivity providers across the world. An effective front door for potential new members with a rapid response to all enquiries. A coordinated focal point for ISPCP activities. Greater engagement with other parts of the ICANN community. Improved reports and drafts. An ability to broaden engagement on a wide range of topics .Generally improve the operation and management of ISPCP activities. Support to the Constituency at ICANN meetings (including travel costs)

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

Logging ‘time to respond’ against benchmark targets. Measurement of progress against set targets for outreach. Regular communications to ISPCP members. Maintenance of website and upload of new policy position statements. Timely advice on planned ISPCP meetings and prompt posting of minutes. Feedback from other sources.

## 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	
Part time secretariat support	\$2000	\$3000	\$2000	\$3000	\$10000

**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	

**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	

**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:**



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

**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	
TO attend ICAANN meetings		\$2500		\$2500	\$5000

**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	