July 2019

Board Level Impact Indicators

Internet Society

Strategy and Implementation

2019 Action Plan Impact Reporting

26-28 July (Montreal - AGM)
- Overview of the 11 Impact Indicators and Baselines
- Overview of the business intelligence tool (BI) for Action Plan 2019 Milestone Monitoring and Reporting
- Progress regarding Strategy 2025 development and Action Plan 2020

22-24 November (Singapore)
- Progress towards the 2019 Impact Indicators
- Progress regarding Strategy 2025 development
- Delivery of Action Plan 2020

21 Jan 2020
- 2019 Annual Impact Report (Summary across the 2019 Action Plan and adapted to integrate the Impact Indicators)
- Communications Review and Outlook Report
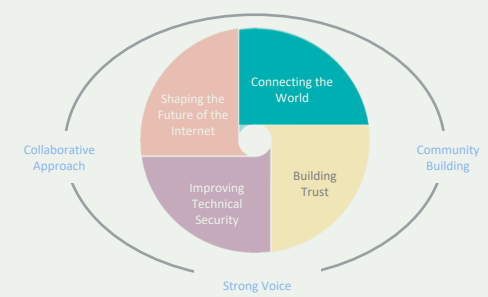
Overview of Impact Indicators & Baselines

Action Plan 2019

Board Level Impact Indicators
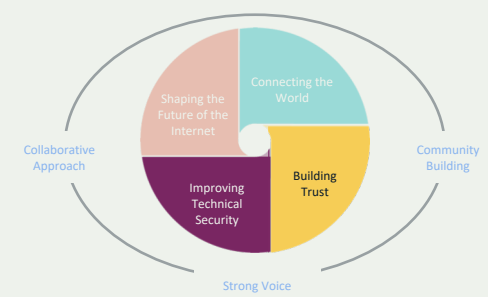
Impact Indicators:

Connecting the World

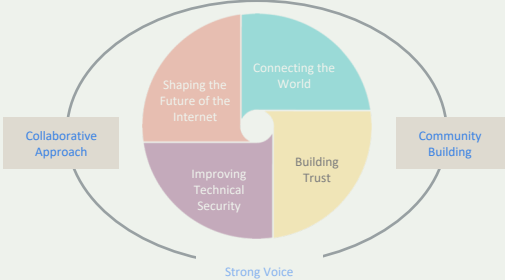| Area and High-level Impact Indicator	Targets Specified in Action Plan	Baseline
# of governments that publicly support, fund, or change regulations or policies to support CNs based on ISOC direct actions with partners	At least 4 governments express a willingness to use public funds for CNs	N/A
# of IXPs developed: Africa # of IXPs supported: Rest of World	1. Scale the technical operations of at least 10 IXPs in Africa 2. 80% of African traffic remains in Africa (symbolic target)	Africa: 5 Rest of World: 15
# of development agencies/ international development banks supporting or funding CNs	At least 2 International development agencies pledge to make CNs part of funding portfolios	N/A

Impact Indicators:

Improving Technical Security

Area and High-level Impact Indicator	Targets Specified in Action Plan	Baseline
# of MANRS members & % increase from end of 2018	Double number of MANRS members	# of MANRS members as of 31 Dec 2018
Deployment of MANRS Observatory and # of routing incidents (quarter over quarter) & correlation with increase in MANRS members	# of routing leaks and assessment of whether MANRS or other efforts (route signing) make a difference	# of routing incidents as of 31 Dec 2018, 31 Mar 2019

Building Trust

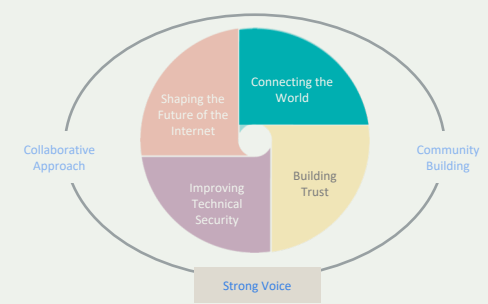| Area and High-level Impact Indicator	Targets Specified in Action Plan	Baseline
# and % increase of manufacturers (against targets) who adopt minimum standard or any derivation of the OTA framework	5 manufacturers representing 10% of consumer market segment commit to adoption of any derivation of OTA framework	List of target manufacturers

Impact Indicators:

Fostering a Collaborative Approach

Area and High-level Impact Indicator	Targets Specified in Action Plan	Baseline
# and % increase of governments (against targets) of national governments that utilize multistakeholder approach based on ISOC advocacy/engagement	Engage national governments to encourage application of m/s approach	List of target governments as identified by Policy team and RBDs for 2019

Building Our Community

Area and High-level Impact Indicator	Targets Specified in Action Plan	Baseline
Strength of chapters on region-by-region basis	• "Health ranking of chapters" • Increase in level of community engagement and involvement in support of ISOC goals and action plan	• Region-by-region assessment of chapters and % that meet previously set standards • Definition of effective chapter governance and outcomes • Baseline for effective engagement and involvement

Impact Indicators:

Strengthening Our Voice

Area and High-level Impact Indicator	Targets Specified in Action Plan	Baseline
Increase in page views, with significant proportion on campaign pages	3 million page views	# of website views as of 31 Dec 2018 and 31 Mar 2019 (James)
% increase in brand health	Brand health baseline plus 3% increase by end of 2019	1. Definition of brand health and specific measures that make up the consolidated metric 2. Assessment of ISOC's brand health as of 31 Dec 2018 or measure as of 30 June 2019 to establish baseline for rest of year

Impact Indicators:

Other

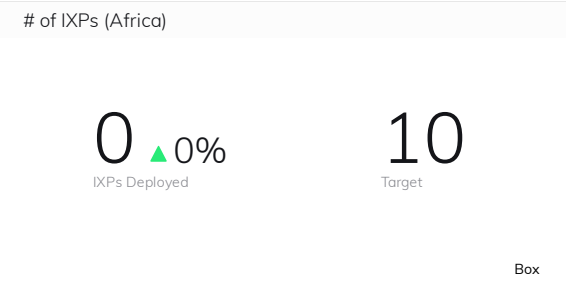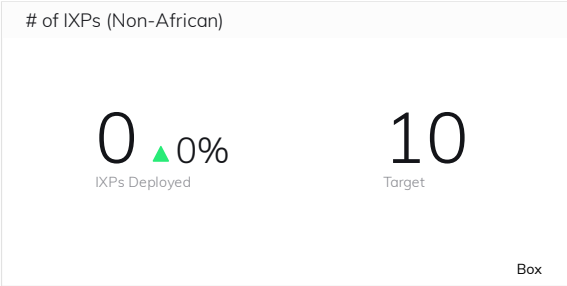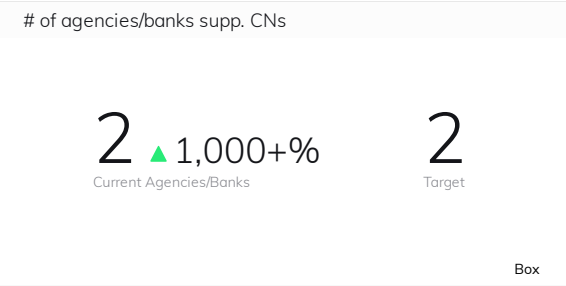| Area and High-level Impact Indicator	Targets Specified in Action Plan	Baseline
Assess our flagship fellowship programs (tech and policy fellows to IETF; IGF Ambassadors and Youth@IGF) and develop a cohesive strategy to maximize impact for the fellows and for ISOC.	• Broad evaluation of all fellowship programs to look for overall unity of purpose • Measurement of Policy Guests to IETF	List of all - global, regional, and project -direct and sponsored fellowships and budget allocation (Internal use)

Dashboard Prototype for Monitoring & Reporting

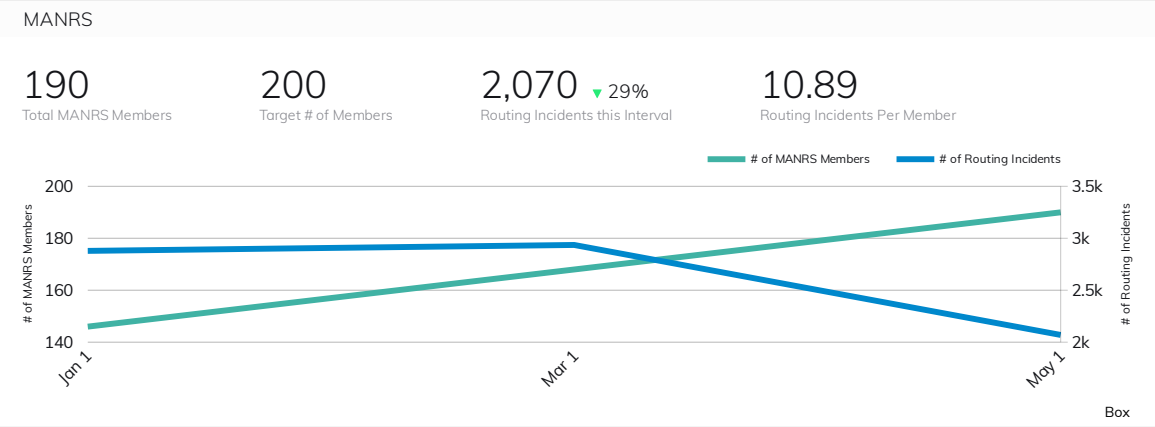Proof of Concept - Action Plan 2019   Board
View of Impact Indicators

Dashboard Examples:
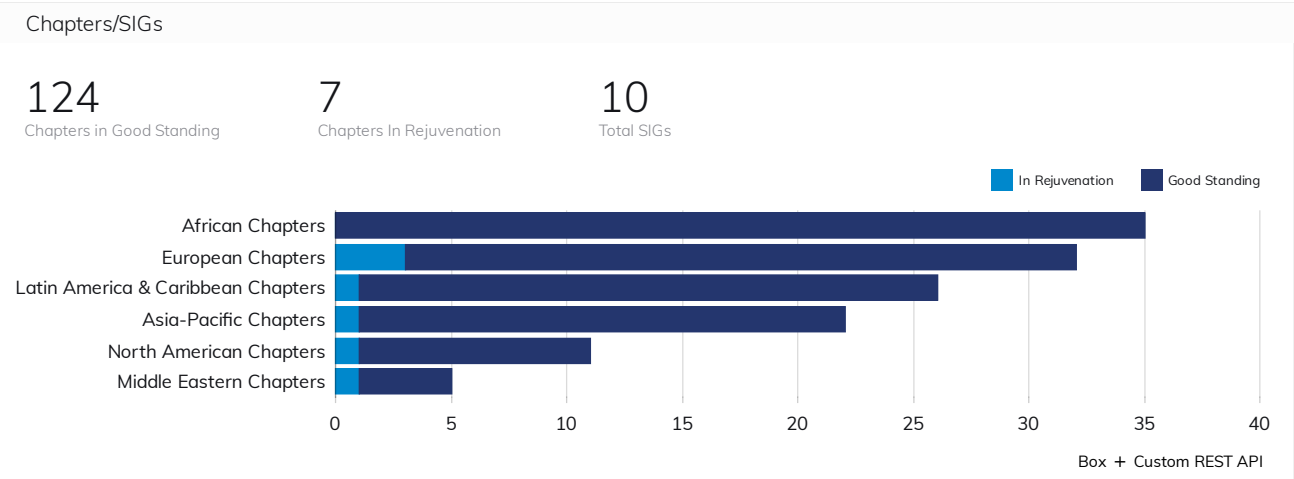
Board Impact Indicators

Connecting the World

# of agencies/banks supp. CNs

2 ▲1,000+%   2
Current Agencies/Banks   Target

Box

# of IXPs (Non-African)

0 ▲0%   10
IXPs Deployed   Target

Box

# of IXPs (Africa)

0 ▲0%   10
IXPs Deployed   Target

Box

# of Governments that Support CN's

3 ▲1,000+%   4
Current Governments   Target

Box

Improving Tech Security

MANRS

190   200   2,070 ▼29%   10.89
Total MANRS Members   Target # of Members   Routing Incidents this Interval   Routing Incidents Per Member

Legend: — # of MANRS Members   — # of Routing Incidents

Box

Building Our Community

Chapters/SIGs

124   7   10
Chapters in Good Standing   Chapters In Rejuvenation   Total SIGs

Legend: ■ In Rejuvenation   ■ Good Standing

- African Chapters
- European Chapters
- Latin America & Caribbean Chapters
- Asia-Pacific Chapters
- North American Chapters
- Middle Eastern Chapters

(axis: 0, 5, 10, 15, 20, 25, 30, 35, 40)

Box + Custom REST API

Fostering A Collaborative Approach

# of Gov'ts that utilize the MS approach due to ISOC's Advocacy

6 ▲1,000+%

Box

Building Trust

 # manufacturers that have adopted the OTA framework

0 ▲0%   5
# of Manufacturers   Target

Box

Stronger Voice

Page Views

336.1K ▼7%   1.87M
Direct Page Views + Change from Last Year   Total Page Views

Legend: ■ 2018 Direct Views   ■ 2019 Direct Views

(axis: Jan 1, Jan 23, Feb 14, Mar 8, Mar 30, Apr 21, May 13, Jun 4, Jun 26)

Google Analytics

% Increase of Brand Health (Coming Soon)

N/A   3%
Current Increase/Decrease   Target

Box

Board Financials

Portfolio Budgets/Actuals (USD)

$10.35M
Total Budget

$2.75M
Total Actuals

Legend: ■ Actuals ■ Budget Remaining

- II.A Connecting the World
- II.B Improving Tech. Security
- II.C Building Trust
- II.D Shaping the Future
- III.A Collaborative Approach
- III.B Building Our Community
- III.C Strong Voice

Axis: 0, 1M, 2M, 3M

Box
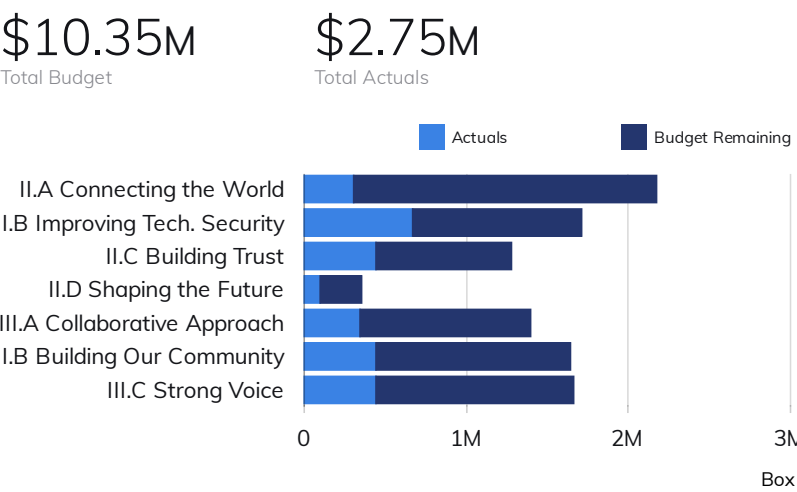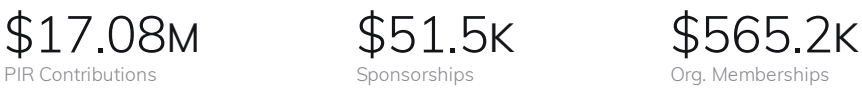
Board Designated Funds (USD)

Legend: ■ Spend ■ Balance Remaining

- Strategic Implementation Fund
- Enhancing Technology
- System Alignment
- Website Redesign
- Identity & Community

Axis: 0, 500k, 1M, 1.5M

Box

Revenue (USD)

$17.08M
PIR Contributions

$51.5K
Sponsorships

$565.2K
Org. Memberships

Box
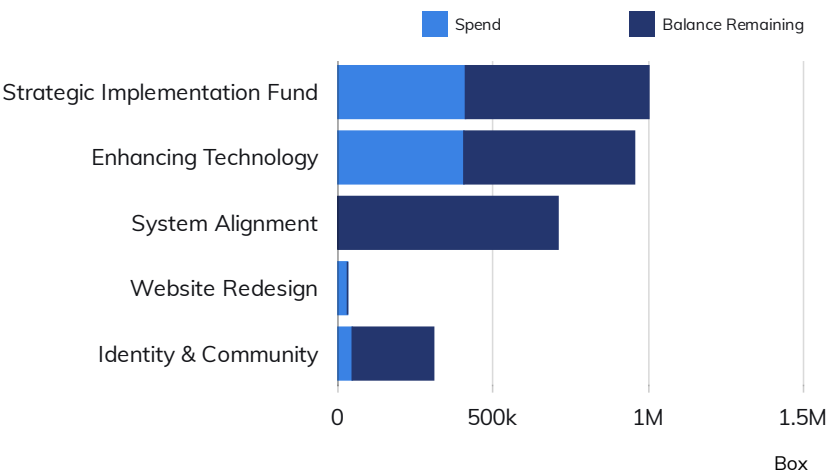
Non-Salary Ops Budget/Actuals (USD)

Legend: ■ Actuals (YTD) ■ Budget Remaining

- Global Engagement
- Global Policy Development
- Internet Technology Office
- Strategic Communications
- Board of Trustees
- Office of the CFO
- Office of the President
- Strategy and Implementation

Axis: 0, 500k, 1M, 1.5M, 2M

Box
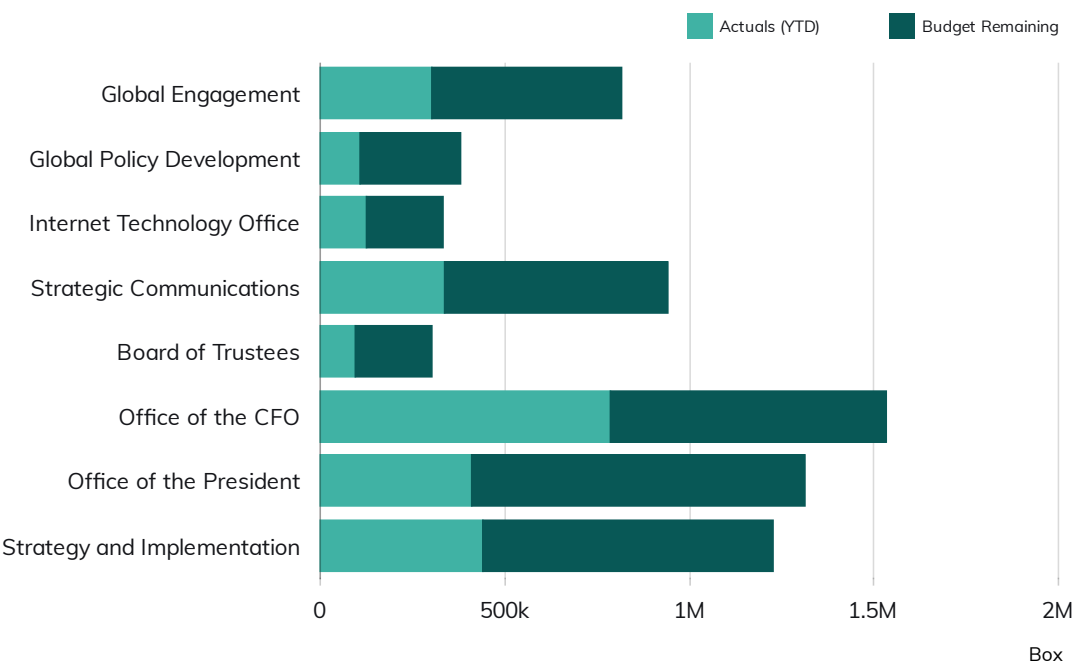
Dashboard Prototype for Monitoring & Reporting

Proof of Concept - Action Plan 2019
Executive View of Programmatic Indicators

III.B Building Our Community

Timeline (Coming Soon)

	Q1	Q2	Q3	Q4

Building Our Community

Finalize Gov Process for Small Grants
Feb. 8

Small Grants Form Implemented in Membernova & Website Go-Live
Feb. 15

Go-Live
March 29

Complete   Incomplete

Excel/CSV Upload

Building Our Community - Project Health

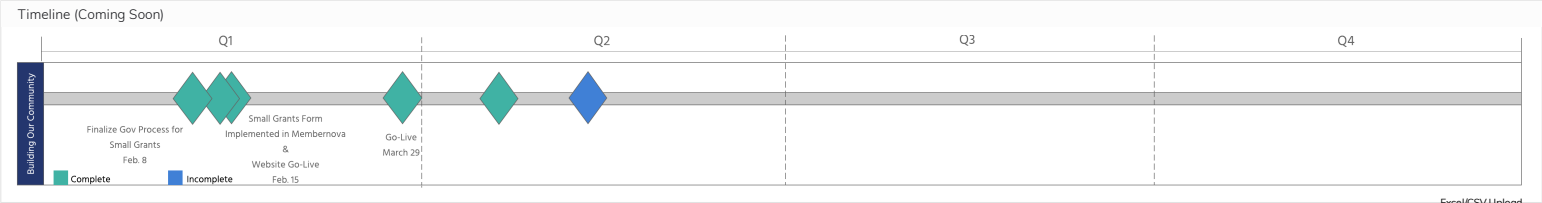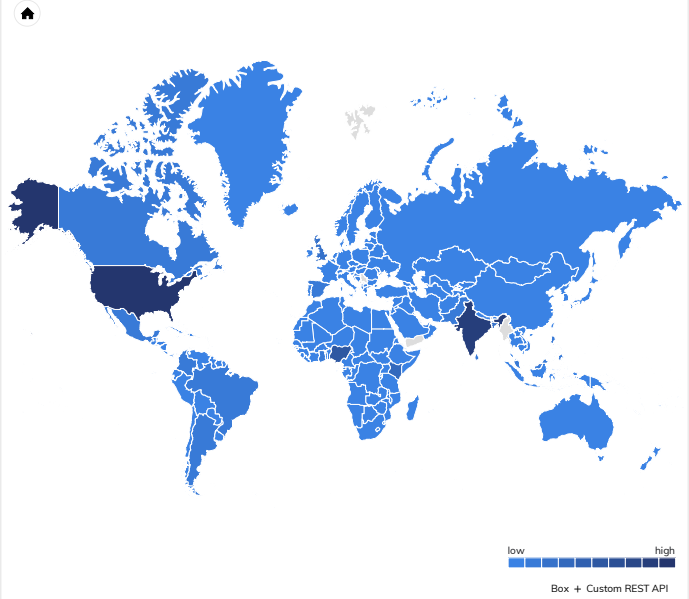| Project Name	Complete	Budget	Schedule	Risk
Chapters-Engagement-Service-Bureau	–	✔	✔	⚠
Support Regional Events	–	✔	✔	✔
Community Engagement Members and Partners	–	✔	✔	!
Civil Society	–	✔	✔	✔
Sustainable Development	–	✔	✔	✔
Partnership Development	–	!	✔	✔

Box

Click here for the latest project updates

Community Members

65.0K
(MN data - needs proper filters)

🏠

low   high

Box + Custom REST API

Project Budgets/Actuals (USD)

Actuals   Q1 Total Budget   Q2 Total Budget   Q3 Total Budget   Q4 Total Budget

- Chapters-Engagement-Service-Bureau
- Support Regional Events
- Community Engagement Members and Partners
- Civil Society
- Sustainable Development
- Partnership Development

0   100k   200k   300k   400k   500k   600k   700k   800k
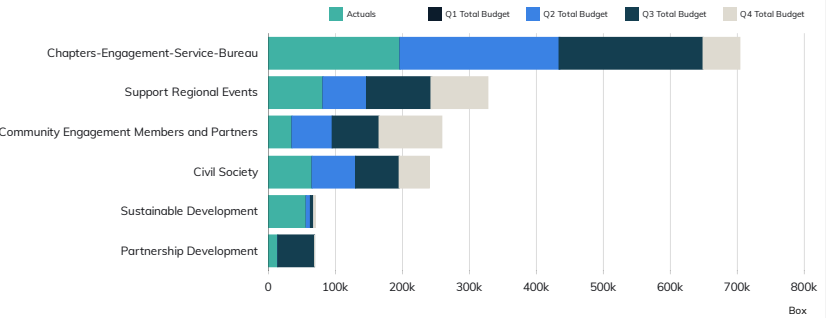
Box

Chapters/SIGs

124
Chapters in Good Standing

7
Chapters In Rejuvenation

10
Total SIGs

In Rejuvenation   Good Standing

- African Chapters
- European Chapters
- Latin America & Caribbean Chapters
- Asia-Pacific Chapters
- North American Chapters
- Middle Eastern Chapters

0   5   10   15   20   25   30   35   40

Box + Custom REST API

Org Members by Type

109
Total Org Members

Bronze	38
Professional	23
Small Enterprise	18
Silver	18
Platinum	8
Gold	4

Box

Confirmed Revenue (Coming Soon)

$450.0K
Total Pipeline Value

$50.0K
Revenue Raised

- Preliminary $100,000.00
- Proposal Submitted $90,000.00
- Decision Pending $80,000.00
- Commitment Received $70,000.00
- Contract/MOU sent $60,000.00
- Won $50,000.00

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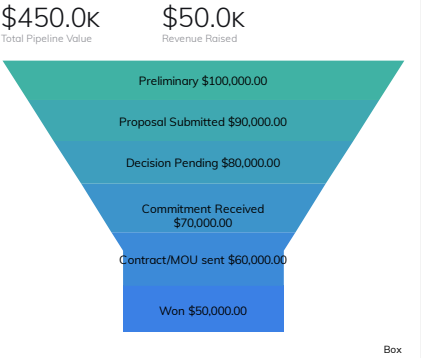
II.B Improving Tech. Security

Timeline (Coming Soon)

	Q1	Q2	Q3	Q4

Improving Tech Security

Finalize Gov Process for Small Grants
Feb. 8

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Go-Live
March 29

■ Complete   ■ Incomplete

Excel/CSV Upload
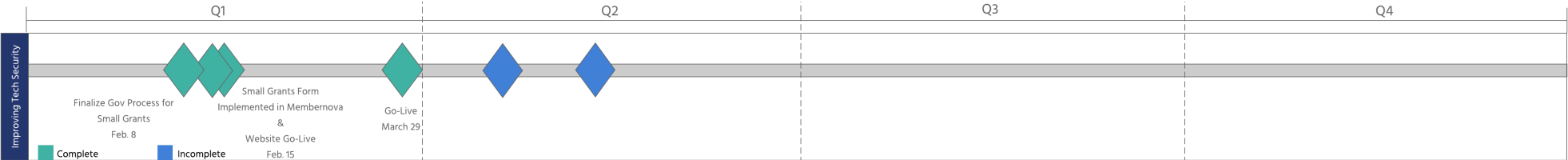
Improving Tech. Security - Project Health

Project Name	Complete	Budget	Schedule	Risk
MANRS Campaign	—	!	✔	!
Deployment-Trust-Infrastructure	—	!	✔	⚠
Cryptech	—	!	✔	✔
Public-Core	—	⚠	✔	✔
Deploy360	—	✔	✔	⚠
NDSS	✔	—	—	—

Box

Project Budgets/Actuals (USD)

Legend: ■ Actuals ■ Q1 Total Budget ■ Q2 Total Budget ■ Q3 Total Budget ■ Q4 Total Budget

- MANRS Campaign
- Deployment-Trust-Infrastructure
- Cryptech
- Public-Core
- Deploy360
- NDSS

Scale: 0, 100k, 200k, 300k, 400k, 500k, 600k

Box

Click here for the latest project updates

MANRS

190	200	2,070 ▼29%	10.89
Total MANRS Members	Target # of Members	Routing Incidents this Interval	Routing Incidents Per Memb

Legend: — # of MANRS Members   — # of Routing Incidents

(Chart: # of MANRS Members left axis 140–200, # of Routing Incidents right axis 2k–3.2k; x-axis Jan 1, Mar 1, May 1)

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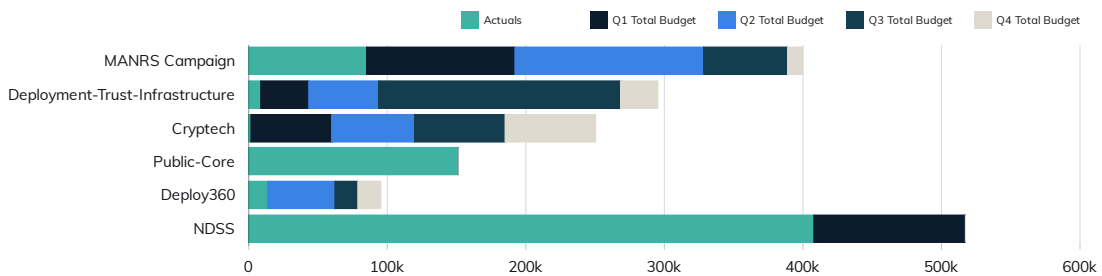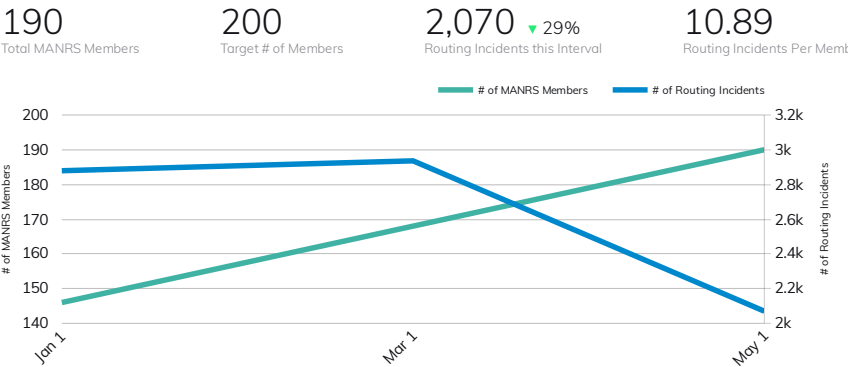
KPIs

KPIs	Recent Update	Last Update	Target
Establish 20 new partners throughout designated stakeholder groups and maintain 95% retention	6	–	20
MANRS participant count reaches 200	155+32	–	200
Observatory: Phase 2 commissioned by 15 July 2019 after receiving constructive feedback from the community	Beta-testing, planning public launch	–	100%
Observatory: Steady growth of website Observatory traffic – 5000 page views by the end of 2019	n/a	–	5000
Observatory is referenced in 5 media articles and/or blogs or articles from partners	n/a	–	5
Train 2,000 network Operators, IXPs, CDNs/Cloud Providers on MANRS actions and Implementation	124	–	2000
Establish a governance model and funding partners for MANRS	Not started yet	–	100%
Existence of a working methodology that can be appli...	50% Complete	–	100%

Box

Thank you.

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