July 2019

AP 2019 Updates

July Board Meeting

Montreal, Canada

Internet Society

Status Updates

Focus Areas	Projects
Connecting the World	Community Network Campaign IXP & Interconnections Facebook IXP Grant
Improving Technical Security	MANRS Campaign
Building Trust	OTA

Approaches	Projects
Fostering a Collaborative Approach	Regional Policy Engagement
Strengthening Our Voice	Online Presence
Building Our Community	Chapters Engagement Service Bureau

Connecting the World

II.A01_CN Campaign

Community Networks campaign. Deploy community networks and develop Capacity Building by educating stakeholders, engaging other development partners and convening parties to extend the opportunity of Access through community networks.

Exec Liaison: Jane Coffin

Project Lead: Sebastian Bellagamba

KEY ACCOMPLISHMENTS

- Held Successful CN Workshop at 2019 WSIS Forum
- Canada, Georgia, Papua New Guinea and nearly Argentina have agreed to use public funds for CNs, and Lesotho will change Universal Service Programme rules to include CNs
- IADB and the African Development Bank agreed to put CNs in their portfolio
- Innovations in Spectrum Management Paper released
- Partnership with ITU-D on CN development in Latin America
- 70 Individuals trained in online CN coursework

UPCOMING MILESTONES Q3

- 5 Regional Summits on Community Networks to occur in Q3 and Q4 leading up to 2020 Global Summit on Community Networks
- Inception of Global Summit steering committee
- Continued development of our flagship deployment locations
- Further cohorts to go through online CN training
- Finalize APC/ISOC Strategic Planning Doc for 2019 and 2020

BUDGET SUMMARY

2019 Budget	$802,480.00
2019 Actuals (as of June 3)	$135,789.00
Committed Expenses	$10,500.00
Remaining Funds	$656,191.00

Over Budget X On Budget Under Budget

RISK/ISSUES

- Due to rescheduling of a number of regional summits to later on in the year the CN schedule of programs will be extremely busy
- Continued progress on Zimbabwe Flagship on hold due to political issues
- Training 500 experts may be at risk due to the changes with online training
- ITU is leading Project and we have no control over timeframe, but will work with them and SI on metrics and our KPI

KPIs	Target	Status
4 Governments expressing willingness to use public funds	4	3
2 International development and/or Research agencies pledge to incorporate CNs as part of their programmatic portfolios	2	2
4 new governments commit to adopt policies or mechanisms (e.g. Licensing funding, and/or spectrum) that benefit the deployment of CNs	4	2
3 new International Financial or development partner organizations support our work	2	1
500 people trained with or through partners (e.g. policy/technical training)	500	70
Develop a fundraising strategy with the Partnership team to support 2019 and 2020 efforts	% complete	0

II.A02A_IXP and Interconnections

Engage network operations experts to build capacity for IXP development. Through the Facebook grant deliver IXP Peering, Training and Infrastructure in Africa. Includes AfPIF event.

Exec Liaison: Jane Coffin

KEY ACCOMPLISHMENTS

- 150 individuals trained through online Network Operations course to increase level of expertise in regions.
- Successful IXP Workshops held in Kuwait, Saudi Arabia, and Myanmar, Peering tutorial in LAC, Training at University of Skopje.
- Equipment sent to Bolivia, Philippines, and Macedonia.
- Supported CEE Peering, TNIC, IX-F, Peering DB, Bangkok IX Peering Forum (BKNIX), LAC Peering Forum, BTIX Peering Forum, MENOG, SANOG, and APRICOT.
- EOF Submission accepted to support IXP & community development.

UPCOMING MILESTONES Q3

- Additional cohorts to go through Network Operations Training
- IXP technical and best practice workshops to be held in APAC, ME, LAC
- Continued IXP Infrastructure development in all regions, and community development for sustainability.
- Upcoming events to be supported such as AIS, CARIBNOG, SANOG, AFNOG, and LACNOG

BUDGET SUMMARY

2019 Budget	$195,000.00*
2019 Actuals (as of June 3)	$85,275.00
Committed Expenses	$9250.00
Remaining Funds	$120,475.00

Over Budget X On Budget Under Budget

- **20k to be reallocated from 726 for LAC NOG events and EOF submission of $172,000 approved 11 June and added here**

RISK/ISSUES

- Equipment being held up in customs.

KPIs	Target	Status
Train 300 network operations experts using ISOC's Inforum Network operations training course	300	150
Organize 10 in-person training activities, tutorials, or workshops	10	5
Organize and deliver 10 targeted support interventions (*) aimed to upgrade, create or improve operation of IXPs	10	3
Support and strengthen 10 Peering Communities: Organize and deliver CarPIF with PCH, support CEE Peering, support 6 IXPs to attend global meetings.	10	10

II.A02B_FB IXP Grant

Engage network operations experts to build capacity for IXP development. Through the Facebook grant deliver IXP Peering, Training and Infrastructure in Africa. Includes AfPIF event.

Exec Liaison: Jane Coffin

KEY ACCOMPLISHMENTS

- IXP Peering Roadshow and Routing Technical Training held in Ouagadougou, Burkina Faso. The workshop had 25 participants from 18 organizations involved in the Internet ecosystem in Burkina.
- Peering Roadshow, IXP technical and IP routing workshop in Lome, Togo. The workshop trained 29 participants.
- Peering Roadshow and 4 days of hands-on IXP technical workshop training from 20-24 May 2019 in Bujumbura, Burundi. 30 Participated in Roadshow and 17 individuals trained at workshop.
- IXP Best Practices workshop held in Maseru, Lesotho..
- Video shot during Burundi workshop with partner FB to promote access agenda and importance of IXP. Comms will be able to use B-roll for other ISOC marketing activities.

UPCOMING MILESTONES Q3

- Award Cache fill support to KZNNOG, GIX, CGIX
- Hold IXP Technical Aspects workshop in Guinea and Chad
- Hold IXP Best Practices workshop in Chad
- Hold Peering Roadshow in Guinea and Mauritius

BUDGET SUMMARY

2019 Budget	$1,012,500.00**
2019 Actuals (as of April 30)	$58,971.00*
Committed Expenses	$0
Remaining Funds	$953,529.00

Over Budget On Budget X Under Budget

- $13,682 not included was attributed to 2018 for 2019 pre-pays

** Majority of budget is cache fill and this will move in Q3/Q4

RISK/ISSUES

- Ability to move remaining funds dedicated to IXP cache fill by end of year due to ability of partners to implement
- Country readiness for IXP workshops

KPIs	Target	Status
Organize and deliver at least 5 Best Practices workshops and Organize and Deliver 2 (5-day) IXP Technical Training Events	5 Best Practices Workshops 2 Technical Training events	4 Technical workshops held
Support 3 IXPs with Server hardware, Support 8 IXPs with Peering Switch Equipment, Support 7 IXPs with Optical Transceivers	3 IXPs, Server 8 IXPs, Switch 7 IXPs, Optical Transceivers	1 IXP with a Server 1 IXP with a Switch 2 x IXPs with Optical Transceivers
Organize 7 Peering Roadshows across Africa with an aim of improving peering ecosystem	7 Roadshows	3 Roadshows Held
Develop a criteria for selecting the IXPs to be considered for the support, and Select 5 IXPs to be supported with IXP Cache fill link over the next 3 years	% Complete (criteria) 5 IXPs, IXP Cache	40% Complete, Assessments ongoing 3 IXPs Awarded

Improving Technical Security

II.B01_MANRS Campaign

Expand and mature MANRS by growing an active community of participating operators and IXPs. Secure strategic partnerships to engage designated stakeholder groups. Deploy the MANRS Observatory to track and assess global routing security performance as well as individual performance of MANRS participants (network operators only). With partnership with other training organizations establish a capacity building program to train potential participants on the implementation of MANRS Actions.

Exec Liaison: Olaf Kolkman

Project Lead: Salam Yamout

KEY ACCOMPLISHMENTS

- Community: 2 MANRS member meetings, 2 CDN/CP meetings
- MANRS Observatory is online and the beta testing by participants began.
- The MANRS Lab is developed and used in MENOG workshop
- Significant Increase in MANRS adoption in LAC region through partners (NIC.BR, LACNIC, LACNOG, RedClara)
- 39 new ISPs and 5 new IXPs joined MANRS in H1 2019

UPCOMING MILESTONES Q3

- MANRS Observatory: public launch
- LAC: 6 webinars and 3 workshops
- APAC: 4 Training/workshops
- Updated online course (in partnership with APNIC)

BUDGET SUMMARY

2019 Budget	$400,000
2019 Actuals (as of May 30)	76,845
Committed Expenses (incl June Actuals)	69,759
Remaining Funds	253,395

Over Budget   On Budget   x Under Budget

RISK/ISSUES

- MANRS Observatory: BGPStream.com is EOL/data quality, discussing with Cisco and facilitating the development of an alternative.
- As of Q2 the MANRS Observatory has not been publicly launch, so the number of visits and references are not measured yet. This is going according to the planning.
- The discussion of the governance structure has not started yet due to a significant delay in getting a community coordinator on board.

KPIs	Target	H1 Status
Establish 20 new partners throughout designated stakeholder groups and maintain 95% retention	20	6
MANRS participant count reaches 200	200	155+32
Observatory: Phase 2 commissioned by 15 July 2019 after receiving constructive feedback from the community	% Complete	Beta-testing, planning public launch
Observatory: Steady growth of ~~website~~ Observatory traffic – 5000 page views by the end of 2019	5000	n/a
Observatory is referenced in 5 media articles and/or blogs or articles from partners	5	n/a
Train 2,000 network Operators, IXPs, CDNs/Cloud Providers on MANRS actions and Implementation	2000	124
Establish a governance model and funding partners for MANRS	% Complete	Not started yet

Building Trust

II.C02_OTA

Related to the IoT campaign, this project focuses on the OTA activities and organization membership.

Exec Liaison: Olaf Kolkman

Project Lead: Megan Kruse

KEY ACCOMPLISHMENTS

- Released Online Trust Audit on 16 April including an infographic, video, and major press push resulting in 20+ original media articles and lots of social media activity along with 3 webinars (public, org members, RSA Conference).
- Completed Activity 4 – ISOC/OTA Operations Integration including new website rollout (www.internetsociety.org/ota) and OTA Committee mailing lists moved to ISOC infrastructure. (Ahead of schedule!)
- Releasing Cyber Incident & Breach Trends Report on 25 June.

UPCOMING MILESTONES Q3

- Releasing Privacy Statement Deep Dive supplement report in July
- Releasing short *internal* Internet Society org member report on Audit results in July
- Working toward automating data collection for future Audits so we can globalize and expand the report in 2020 and beyond.

BUDGET SUMMARY

2019 Budget	$363,000
2019 Actuals (as of April 30)	$80K
Committed Expenses	$13K
Remaining Funds	$270K

Over Budget On Budget X Under Budget

RISK/ISSUES

- Cyber Incident report is late (stretches into Q3)
- Budget may change wildly (over or under) based on automation costs & timelines – exploring options now

KPIs	Target	Status
5 endorsements of OTA best practices in non-media publications (trade associations, speeches, policy documents, etc.)	5	3
By February 2020 (after the next Online Trust Audit), we have increased privacy and security Audit data points by 5%	5%	N/A
3 new organization members and/or strategic partners come into ISOC through OTA's engagement at conferences and/or through sponsorship of industry events	3	2
At least 3 OTA committees have active discussions amongst org members to create or update best practices and further OTA's strategic mission to increase trustworthiness of the Internet	3	2
Members/Partners advocate for OTA's best practices		2
200+ original media articles featuring OTA information and quotes	200	62

KPIs	Target	Status
200+ total YouTube channel subscribers; 1500+ Twitter/Facebook followers	200 subscribers 1500 followers	106 YouTube subscribers 1744 followers
500+ views per new video	500 views	115 views
200 total webinar attendees on key reports	200	100
Educate 25 Chapters on OTA materials	25	27 (LAC)
OTA no longer has a separate web presence (other than URL redirect) and OTA material is fully incorporated into the ISOC site for searchability, consistency of brand, and increased SEO	% Complete	100%
The OTA Member Database is fully incorporated into MemberNova and no longer separate from ISOC members.	% Complete	100%
Communications are streamlined and in line with ISOC Comms team and current IT-controlled systems	% Complete	100%

Fostering a Collaborative Approach

III.A02B_Regional Policy Engagement

Funds Regional engagement with governments and other stakeholders to influence regional policy on access, trust and security.

Executive Liaison: Jane Coffin

Project Lead: Raj Singh

KEY ACCOMPLISHMENTS

- North America Bureau held Net Neutrality Event held in Washington DC
- APAC Bureau held successful meetings with APT, UN ESCAP, ITU, Thailand Gov’t, Malaysian Gov’t, Philippines Gov’t with key follow-ups/collaboration planned around MANRS, IoT, CN, Interconnection; IG training for Myanmar Gov’t in partnership with APT; speaking engagement at APEC Forum BKK
- African Bureau had series of speaking engagements with AUC covering IoT, CNs
- LAC Regional Bureau attended CITEL Meetings and OAS CCII
- Middle East Bureau held successful Policy Workshop in partnership with Saudi CITC

UPCOMING MILESTONES Q3

- Continued Bilateral Meetings with governments in all regions to promote our 2019 Agenda
- Policy workshop in Kuwait and draft policy document (ME)
- Speaking engagements at AUC (Africa)
- Encryption focused engagement (Europe)
- Speaking engagement at ITU GSR, ESCAP hosting CN summit, collaboration with Indonesia Gov’t on rural connectivity/CN (APAC)

BUDGET SUMMARY

2019 Budget	$124,500
2019 Actuals (as of April 30)	$ 27,468
Committed Expenses	12,000
Remaining Funds	$85,032

Over Budget On Budget X Under Budget

RISK/ISSUES

- Slightly underspent as activities planned have had to be moved to later dates as other initiatives have taken priority; no region has indicated it will not be able to spend budget by year-end
- Potential issue: if gov’t changes mind or delays planned engagement at last minute

KPIs	Target	Status
Strengthen relations with 2 IGOs in APAC	2	On track
Partner with IGO/Govt on 1 policy related event	1	Done
Strengthen relations with 4 governments in APAC (including with countries post national elections).	4	On track
Partner with Govt on 1 policy related activity	1	On track
Engage with Govt across regions to further ISOC agenda	10	On track
ISOC ERB creates/joins a strong MS advocacy coalition in Germany centered around the ISOC Germany Chapter and sets a model for the community and other chapters in Europe (LIKE)		• Andrew visit to Berlin, meeting ECO, German Chapter and State Secretary • German chapter empowered in Europe (presentation to EU chapters, follow up with EU chapters, etc.) • German Chapter signed Mozilla letter • Engagement with EU stakeholders at Brussels event (25th June) and Eurodig. • Meeting with MEPS (to come)
5 key IGF influencers participating the discussion (LIKE)	5	On track
10 Brussels community members joining the Belgian Chapter (currently in rejuvenation)	10	WIP
Meeting 5 new key newly elected MPs (LIKE)	5	WIP
5 consultations (trust and access related) meaningfully include ISOC recommendations in reports	5	WIP

Strengthening Our Voice

III.C04A_Online Presence

Staff cost only – Website and Internet Presence

Exec Liaison: James Wood

Project Lead: Dan York

KEY ACCOMPLISHMENTS

- Successful launch of Global Internet 2019 / Futures website and online report
- Initial preview launch of ISOC Foundation website
- Launch of Internet Society news website, aggregating content across our global, Chapter, and SIG websites
- Completion of audit of all our websites for standards compliance
- Successful migration of separate OTA website into main ISOC website, removing a separate site.

UPCOMING MILESTONES Q3

- Official launch of Foundation website
- Official launch of MANRS Observatory
- Availability of internal web analytics portal
- Site speed, mobile usability, and accessibility audits

BUDGET SUMMARY

2019 Budget -

2019 Actuals (as of April 30)

Committed Expenses

Remaining Funds

Budget is in the SC Operational Budget

Over Budget On Budget Under Budget

RISK/ISSUES

- Staff resources are challenging as Comms web team is down to two people after contractor terms ended and have not yet been replaced with staff.
- Translation services are not performing at desired level. Plan to determine replacement identified, but needs resource to execute plan.
- Process to handle translations of both web and non-web content is not working and causing a drain on multiple staff. Evaluating how to move to a different model.

KPIs	Target	Status
3+ million pageviews on www.internetsociety.org	53% complete	On track. Already 1.6 million by June 12.
Creation of a website insight KPI to feed into the Brand Health KPI	50% complete	Plan created. Now executing plan.
Launch of Internet Society News Portal	95% complete	Launch targeted for mid-June.
Availability of Chapter website template	30% complete	Evaluating 3 RFP responses to choose developer
Availability of internal analytics portal	75% complete	About to begin internal review
Launch of GIR 2019 / Futures Website	100% complete	Successfully launched.
Official launch of Foundation website	90% complete	Site is public. Waiting on formal launch.
Official launch of MANRS Observatory	75% complete	In reviews with members.
All websites score 100% compliance with Internet.nl test suite	19% Complete	3 sites at 100%. Overall, sites at 82%.

KPIs	Target	Status
All websites fully compliant with GDPR	0% complete	GDPR audit moved to Q3/Q4
All websites compliant w/EU ePrivacy Directive	0% complete	Project in Q3/Q4
All sites have usable mobile interfaces	10% complete	Partner proposal accepted. Work to begin in June 2019.
Site speed – sites achieve A rating on WebPageTest.org	10% complete	Partner proposal accepted. Work to begin in June 2019.
Accessibility – WCAG 2.0 AA on all sites	5% complete	Partner identified. Awaiting proposal.
Increase by 20% the number of visits to multilingual content	0% complete	Project in Q3/Q4
Live-streaming – increase viewer minutes per event by 10%	0% complete	Evaluation/analysis in Q3

Building Our Community

III.B01_Chapters-Engagement-Service_Bureau

Support of Chapters, Chapter Advisory Council and Chapter member engagement (Chapterthon).

Exec Liaison: Joyce Dogniez

Project Lead: Christine Saegesser

KEY ACCOMPLISHMENTS

- 4 Chapter workshops organized (Middle East, Africa, Europe, APAC)
- Chapter Performance Evaluations based on new criteria successfully implemented (full test round in March/April)
- Chapter Admin Funding programme closed
- New format of Chapter trainings implemented (LAC)

UPCOMING MILESTONES Q3

- 2 Chapter workshops (North America, LAC)
- Chapterthon (currently accepting applications)
- Planning 2nd round of Admin Funding programme
- Support of Beyond the Net Medium and Large Grants selection (selection of volunteers will compose the Selection Committee)
- Concrete activities carried out by a selection of Chapters through 3 partnerships: AIESEC, Global Citizens, Consumers International

BUDGET SUMMARY

2019 Budget	$703,160
2019 Actuals (as of April 30)	159576.71
Committed Expenses	119598
Remaining Funds	424085

Over Budget   On Budget   X Under Budget

RISK/ISSUES

- As of 2019, only Chapters/SIGs with official bank accounts can receive funds (**30 % of Chapters do not have a bank account and 100% of the SIGs do not have a bank account).** This impacts the Admin Funding and Chapterthon budgets.
- The combination of **new systems** (MemberNova) and **new processes** (Performance Evaluation, trainings) **have taken considerable more time resources** and have led to a very late start (late Q2) of the Chapter visits by the Community Engagement Managers.

KPIs	Target	Status
60% of Chapters attend training/sessions	60%	Current status: 77%
Support Implementation of min. two partnerships	2	0 (3 In progress) (monitor outcome but not KPI)
40% of Chapters participated in Chapterthon	40%	N/A (in progress)
60% of Chapters use Chapter Admin Funds	60%	N/A (End of year evaluation)
All SIGs have signed the updated Charter letter	% Complete	0

KPIs	Target	Status
New Chapter Performance Evaluation Criteria successfully implemented	% Complete	Yes (test round, 2nd round planned for Nov/Dec)
End of Jan 2019: All regions have a chapter improvement plan to guide their work throughout 2019	% Complete	100% complete
6 Regional chapter workshop organized	6	4
2. 25 % of workshop attendees implement concrete, ISOC campaign/programme related activities ahead or following each regional workshop	25% of workshop attendees	N/A (to be assessed at year end)

Thank you.

Quai de l'île 13
CH-1204 Geneva
Switzerland

11710 Plaza America Drive
Suite 400
Reston, VA 20190, USA

Rambla Republica de Mexico 6125
11000 Montevideo,
Uruguay

66 Centrepoint Drive
Nepean, Ontario, K2G 6J5
Canada

Sin El Fil, Dekwaneh Highway
Aramex Building, 2nd Floor
Beirut, Lebanon

Science Park 400
1098 XH Amsterdam
Netherlands

internetsociety.org
@internetsociety

9 Temasek Boulevard
#09-01 Suntec Tower Two
Singapore 038989