

Annual Performance Plan



2020 - 2021

This document outlines and explains the Annual Performance Plan of the .ZA Domain Name Authority (ZADNA) for 2020/2021 fiscal year and Budget. This plan is submitted to the Minister of Communications and Digital Technologies, as stipulated in the ECT Act.

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Key Definitions

“Act” or “ECT Act” or “ECTA” means the Electronic Communications and Transactions Act 25 of 2002;

“DNS” means the Domain Name System

“dotCities” means the dotCapeTown, dotDurban and dotJoburg TLDs that ZACR is in the process of launching from May 2014;

“DTPS” means the Department of Telecommunications and Postal Services;

“ICANN” means the Internet Corporation for Assigned Names and Numbers, the California-based not-for-profit entity that, amongst other things, manages the root zone of the domain name system and oversees the function of allocating Internet numbering resources;

“Minister” means the Minister of Telecommunications and Postal Services;

“Registrar” means an entity authorized or accredited to register domain names on behalf of registrants;

“Registrant” means a holder of a domain name;

“Registry” or “Registry operator” means an entity that licensed or accredited to operate an SLD;

“SLD” means a second level domain that follows immediately below .ZA, such as ac.za, gov.za and org.za;

“ZACR” means the ZA Central Registry, the non-profit entity appointed by ZADNA to operate a centralized registry platform for the management of unrestricted SLDs; and

“ZADNA” means the .ZA Domain Name Authority.

Board Statement

The South African Domain Name Authority (ZADNA) was established in terms of the Electronic Communications Act. Its mandate is to regulate the za domain namespace and ensure that the namespace is used and managed efficiently. This in order to ascertain that the za country code Top Level Domain (ccTLD) is always visible on the internet, as za is the South African identifier online. Furthermore, to ensure that the za namespace is robust and resilient at all times.

The current board of the ZADNA was appointed on 1 November 2019 and the first order of business was to develop the five-year strategic plan (2020-2025). The Strategic plan was developed by Board in conjunction with the management of ZADNA. The Strategic Plan is supported by the Annual Performance Plan (APP) that outlines the annual targets for the 2020/21 financial year.

Key priorities for ZADNA

- To increase the number of za domain name registrations. In the past three years there has been a noticeable decline in za domain name registrations.
- To finalise and implement the licensing framework.
- To create awareness and engage stakeholders on Internet Governance and the Domain Name industry.
- To promote entrance of new players in the sector.

This strategic plan is aligned to the functions of the ZADNA as outlined in the ECT Act and the ICT integrated White Policy Paper. The plan also seeks to transform the DNS sector and get more players of color to participate.

As Chairperson of the Board and on behalf of the Board, we are committed to giving strategic direction to ZADNA and ensuring that the strategic plan is implemented.

Signed By

P. Legoze
Ms. Palesa Legoze
Chairperson of the Board

Accounting Officer Statement

The 2019/20 financial year was a better year for ZADNA. The settlement agreement between ZADNA and ZACR put ZADNA in a better financial situation because of the R12 per domain fee that ZACR has been paying since the settlement. ZADNA continued to have clean audit which came from its improved internal controls.

As the .za domain name regulator and active role player in the ICT sphere, the approval of the National Integrated ICT Policy White Paper requires ZADNA to prioritise certain targets as per the White Paper and the ICT Development Strategy.

In fulfilling its statutory mandate, whilst optimally contributing to Government outcomes. Below are the key priority programmes for implementation to support the .ZA awareness, the ICT SMME Development Strategy, Internet Governance and other identified priorities of the Department.

The 2020/2021 financial year, ZADNA will actively focus on:

- (a) Enhancing .ZA awareness
- (b) Co-ordination of Internet Governance dialogue with stakeholders.
- (c) Registrar Reseller Training
- (d) Registry and Registrar Licencing Framework



Mr PP MADAVHU

ZADNA ACTING CEO

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the ZADNA under the guidance of the Board.
- Takes into account all the relevant policies, legislation and other mandates for which the ZADNA is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the ZADNA will endeavour to achieve over the period 2020- 2021



[Mr. PP Madavhu] Signature: _ Accounting

Officer

Approved by:



[Ms P Legoze] Signature: Board

Chairperson

PART A: Our Mandate

1. Constitutional Mandate

ZADNA is a statutory, not-for-profit entity established in terms of Chapter X of the Electronic Communications and Transactions (ECT) Act 25 of 2002 to administer, manage and regulate the .ZA namespace. The mandate can be summed up as follows:

1.1 ECT Act Mandate

The Section 65 responsibilities of ZADNA can be summed as follows:

1.2 Additional non-ECT Act Responsibilities

In addition to the statutory responsibilities, ZADNA is normally expected, and sometimes required, to assume secondary responsibilities that are associated with domain name industry and the Internet community. These are:

1.2.1 dotCities

ZADNA oversees the operation and policy setting for the ZACR-operated dotJoburg, dotDurban and dotCapeTown (dotCities) that launch in 2014. The ICT Policy White Paper has entrenched ZADNA's dotCities role as it stipulates that the domain name regulator must now endorse and manage current and future dotCities.

1.2.2 Internet Governance

ZADNA participates actively within ICANN processes that relate directly to the DNS. This is because of the strong linkages existing between regulating a ccTLD such as .ZA (a ZADNA function) and developing policy for the DNS (an ICANN function). ZADNA also participates in AftLD, AfriNIC and the United Nations' Internet Governance Forum (IGF).

ZADNA serves as the Secretariat to the South African Internet Governance Forum, which assumes the responsibility of convening the ZAIGF on an annual basis in conjunction with the Department of Communications and Digital Technologies and other stakeholders.

2. Update on Institutional Policies and Strategies

ZADNA appreciates different environmental factors that affect the Internet sector and the domain name industry in particular. Chief amongst these factors is the Integrated ICT Policy White Paper that entails key ministerial policy directives, the one of which is the planned integration of ZADNA with the Independent Communications Authority of South Africa (ICASA) and the Film and Publication Board.

This strategic re-alignment in the ICT regulatory framework means that ZADNA has to carry out its current ECT Act mandate in a transformational dispensation that seeks to prepare it for the determined integration of with other ICT regulators. In anticipation of the imminent integration and re-alignment, ZADNA's strategic outcomes prioritize certain activities as well include objectives that seek to achieve some of the work that the White Paper allocates to the "domain name regulator".

The rapid expansion of the domain name system (DNS) and continuous increase in the number of domain name registrations globally is another important factor influencing ZADNA's business targets. One of the key strategic developments facing .ZA and the rest of the domain name industry is the changing naming conventions wherein domain name holders show growing interest in having their domain names being as high up the domain name ladder as possible (e.g. from yourname.co.za to yourname.za).

3. Update on relevant court rulings

None.

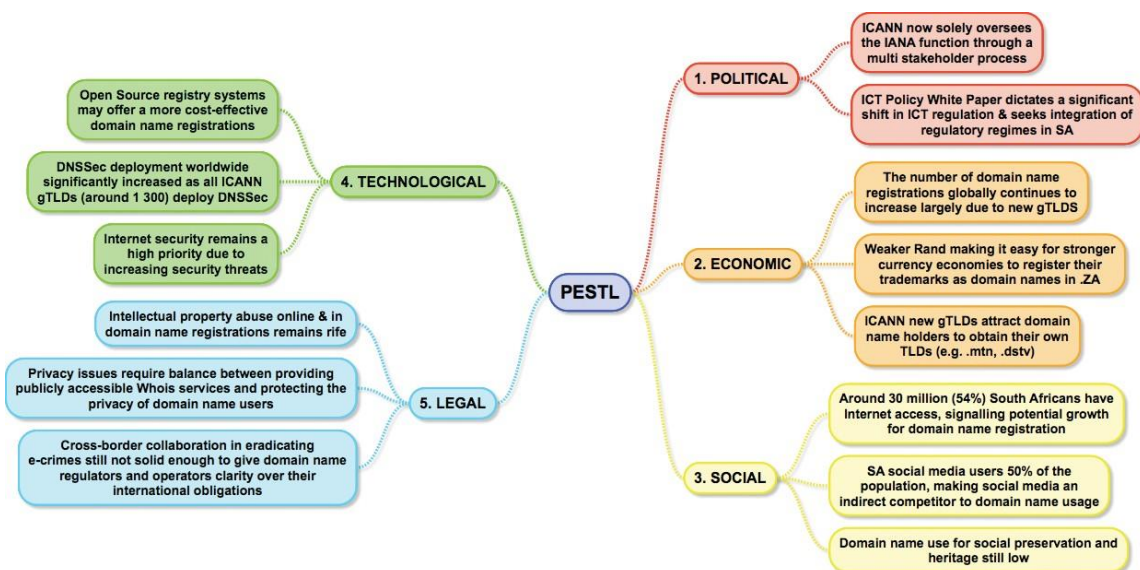
PART B: Our Strategic Focus

1. Updated Situational Analysis

ZADNA's sustainability and success is largely based on the continued growth of .ZA domain name registrations. ZADNA is accordingly dependent on the registries and registrars that it regulates. However, there is limited separation of ZADNA's environmental analysis from that of .ZA because ZADNA's success is hardly separable from the success of the .ZA namespace.

2. External Environment Analysis

The external environment analysis allowed ZADNA to assess the broader Internet ecosystem within which .ZA is located. The analysis of the Internet industry was done using the PESTL (political, economic, social, technological and legal) approach. PESTL is a useful framework for external environmental analysis because it provides a more holistic view of key factors affecting one's strategic priorities and performance. After thorough assessments, the PESTL factors affecting .ZA and ZADNA's mandate were identified as shown in Figure A.



In addition, the Board’s analysis, the SWOT (strengths, weaknesses, opportunities and threats) technique was used to identify any gaps that should be addressed to improve ZADNA’s delivery capacity and to enhance its support of the growth of .ZA. The following were identified to be important SWOT factors (Table 2):

Table 2: SWOT analysis outcomes

Strengths	Weaknesses
<p>(a) 98% of total .ZA registrations (+1.2 million currently) are managed by a single, competent registry managing large SLDs (ZACR). This makes ZADNA’s regulation easy as it largely focuses on a single entity.</p> <p>(b) .ZA is an established, well-known namespace that most South Africans choose ahead of other namespaces.</p> <p>(c) .ZA offers both price-competitive (through ZACR) and free domain name registrations (through, for example, gov.za, ac.za and nom.za).</p> <p>(d) .ZA Alternative Dispute Resolution procedure that makes resolution of domain name disputes fast, easy and cost- effective, and supports the protection of intellectual property rights.</p> <p>(e) ZADNA is financially sustainable as it is building contingency reserves.</p>	<p>(a) ZADNA’s awareness campaign is yet to tap into the greater part of the South African population.</p> <p>(b) ZACR domain name pricing framework is not flexible enough to stimulate domain name registrations (through multi-year registrations & discounts).</p>

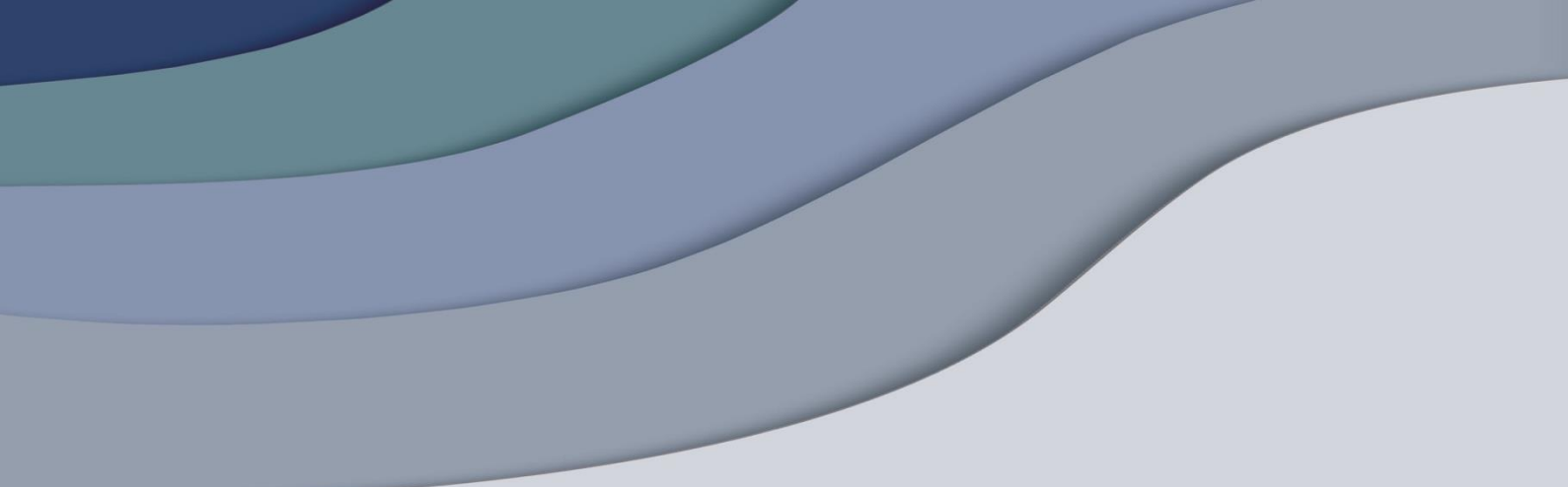
Opportunities	Threats
<p>(a) The ICT Policy White Paper presents an opportunity for ZADNA to better define how domain name regulation and management should be tightly aligned to support Internet penetration.</p> <p>(b) Investment in Black registrar development can stimulate additional growth as Black registrars can reach to communities that traditional ISPs do not reach. ZADNA will roll out an enterprise development programme to take advantage of this opportunity.</p>	<p>(a) The impact of free domain names on .ZA may over time limit the growth of .ZA.</p> <p>(b) ICANN gTLDs (+1 300 in total) threaten the future growth of .ZA as South Africans can choose to register in these TLDs instead of .ZA.</p> <p>(c) Social media is a threat that may continue to restrict the registration of .ZA domain names because it offers fast, easy and free online presence.</p> <p>(d) Reliance on a single registry provider (ZACR) poses several challenges ZADNA’s regulatory mandate. This calls for alternative registry management capacity to be put in place to minimise the risk.</p> <p>(e) Online security remains a serious threat even in the domain name industry. ZADNA appreciates this threat and continues to monitor security developments and to introduce continuous security improvement standards with which .ZA registries should comply.</p>

3. Internal environment analysis

The internal environment analysis was targeted at ZADNA as an organization. The ZADNA Board carried out this analysis by identifying what has worked well to date and what has not worked well. Table 1 below summarizes the key Board views.

Table 1: ZADNA Board’s analysis of successes & failures

WHAT HAS WORKED WELL	WHAT HAS NOT WORKED WELL
<p>1. Resourcing the organisational machinery better:</p> <ul style="list-style-type: none"> • Employment of additional staff • Development of comprehensive organogram. • Own (rented) premises to allow for growth • Financial stability resulting from the settlement of the ZADNA& ZACR fee dispute. <p>2. Improved corporate governance framework</p> <ul style="list-style-type: none"> • Improvements in internal controls(policies, committee charters, delegation of authority, etc) through review of existing controls and addition of new controls • Internal auditor appointment allowing for better oversight and accountability on resource usage <p>3. Management of .ZA root by ZADNA:</p> <ul style="list-style-type: none"> • Assumption of zone file management by ZADNA capacitates ZADNA to manage .ZA better <p>4. Growing ZADNA’s stature and capacity:</p> <ul style="list-style-type: none"> • Emergence of ZADNA independently of ZACR has increased understanding of ZADNA’s mandate • More active participation in DCDT policy and other processes 	<p>1. Intra-organisational communications: communication between Board and members should improve to aid faster decision-making.</p>



**PART C:
Measuring our Performance**

1. Outcomes, Outputs, Performance and Indicators and Targets

Outcome	Output	Output indicator	Annual Targets						
			Audited performance			Current Performance	Estimated Performance		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Empowered Communities	Domain name registered	Number of domain names registered	37 000 domain names registered	37 000 domain names registered	37 000 domain names registered	23 000 domain names registered	25 000 domain names registered	30 000 domain names registered	35 000 domain names registered
	Awareness campaigns	Number of awareness events conducted	6 awareness events conducted	4 awareness events conducted	4 awareness events conducted	12 awareness events conducted	9 awareness events conducted	12 awareness events conducted	12 awareness events conducted
	Registrar Reseller Training	Number of registrar reseller training conducted	6 registrar reseller training conducted	4 registrar reseller training conducted	4 registrar reseller training conducted	12 registrar reseller training conducted	09 Registrar reseller training conducted	12 registrar reseller training conducted	12 registrar reseller training conducted
	Education and awareness	Number of media Coverages achieved	6 media coverage	6 media coverage	4 media coverage	12 media coverage	09 Media Coverage	14 media coverage	14 media coverage
Improved stakeholder engagement	Strategic Partnership agreements	Number of strategic partnership agreements signed	-	-	-	-	2 strategic partnership agreement signed	3 strategic partnership agreement signed	3 strategic partnership agreement signed
	Internet Governance engagements	Number of stakeholder engagement conducted	2 Internet Governance engagements conducted	4 Internet Governance engagements conducted	4 Internet Governance engagements conducted	12 Internet Governance engagements conducted	10 Internet Governance engagements Conducted	12 Internet Governance engagements conducted	12 Internet Governance engagements conducted
Research and Benchmark studies conducted on policies that support ZADNA growth	Research Reports	Number of research and Benchmark studies conducted	-	2 Research / Benchmark studies conducted	2 Research/ Benchmark studies conducted	4 Research/ Benchmark studies conducted	2 Research and 1 Benchmark studies conducted	2 Research and 1Benchmark studies conducted	2 Research and 1 Benchmark studies conducted
Implemented Registry and registrar Licensing framework	Registry and registrar Licensing framework	Approved registry and registrar Licensing framework	-	-	-	-	First draft Registry and registrar Licensing framework Developed	Final draft Registry and registrar Licensing framework approved	Registry and registrar Licensing framework implemented
Improved organisational management practices	Climate and Culture Survey Report	implemented Climate and Culture survey recommendations	-	-	-	-	Staff satisfaction index conducted	1 Staff satisfaction index conducted	1 Staff satisfaction index conducted
	Audit findings report	% of audit findings resolved within prescribed timelines	-	-	-	-	80% audit findings resolved	80% audit findings resolved	80% audit findings resolved

2. OUTPUT INDICATORS: ANNUAL AND QUATERLY TARGETS

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Number of domain registered	25 000 domain name registered	6250 domain name registered	6250 domain name registered	6250 domain name registered	6250 domain name registered
Number of awareness campaigns	9 awareness campaigns Conducted (Original was 12)	-	3 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted
Number of registrar reseller training conducted	9 registrar reseller training Conducted (Original was 12)	-	3 registrar reseller training conducted	3 registrar reseller training conducted	3 registrar reseller training conducted
Number of media coverages	9 media coverage (Original was 14)		3 media coverage	3 media coverage	3 media coverage
Number of strategic partnership agreements signed	2 strategic partnership agreement signed (Original was 3)	-	-	1 strategic partnership agreement signed	1 strategic partnership agreement signed
Number of Internet Governance engagement conducted	10 Internet Governance engagement conducted	3 Internet Governance engagement conducted	3 Internet Governance engagement conducted	3 Internet Governance engagement conducted	1 Internet Governance engagement conducted
Number of Research Reports developed	2 Research and 1 Benchmark studies conducted	Research on registration data access protocol (RDAP) conducted	Research on impact of emerging technologies in the domain name space conducted	-	Benchmark study on 3 ccTLDs (country code top level domains) on domain name abuse processes conducted
Approved registry and registrar Licensing framework	First draft Registry and registrar Licensing framework developed	Framework outlines presented to the Board	Draft registry and registrar licensing framework submitted to DCDT for input	DCDT input incorporated into the draft framework	Approved draft registry and registrar licencing framework developed
Implemented Climate and Culture survey recommendations	Staff satisfaction index conducted	Service provider appointment to conduct climate and culture survey	Climate and culture survey recommendations report developed	Climate and culture survey recommendations report implemented	Climate and culture survey recommendations report implemented
% of audit findings resolved within prescribed timelines	80% audit findings resolved	80% of audit findings for Q4 resolved	80% audit findings for Q1 resolved	80% audit findings for Q2 resolved	80% audit findings for Q3 Resolved

3. Explanation of planned performance over the five-year planning period

The ZADNA's strategy map emanated from an analysis of macro and microenvironment in which ZADNA operates. It is based on the Balance Scorecard framework and intended to address what ZADNA needs to succeed in performing its ECT Act functions, while at the same time taking into consideration the implementation of the White Paper for the forthcoming five (5) years.

Key enablers intended to assist with achieving the five-year targets will amongst others include enhanced .za domain name education and awareness, effective stakeholder engagement and media coverages on the .za domain name space. The identified outcomes are intended to assist with effective awareness and education programmes and improved stakeholder engagement that would promote more inclusive participation in the domain name sector in order to promote multi-stakeholder participation in the ICT sector and influence inclusive policy development.

4. Programme Resource Considerations

Draft Budgeted Income & Expenditure for 2020 / 2021

2020 / 2021				
Budget Item	Description	Notes	2020 / 2021 @R12	2019 / 2020 @R12
INCOME			15 904 000	16 658 508
ZACR		1	15 300 000	14 400 000
Settlement ZACR:				934 729
Second Level Registration				1 000 000
Interest Income		2	604 000	323 779
EXPENDITURE			15 853 708	14 726 297
Basic Office Costs			1 573 520	1 631 000
	Staff engagement / Team Building		150 000	45 000
	Office supplies		56 000	56 000
	Postage, printing & copying		130 000	130 000
	Rent	3	1 157 520	912 000
	Office furniture & refurbishments		50 000	200 000
	Repairs & maintenance		30 000	30 000
	Asset Replacement (Computers & Gadgets)			258 000

Communications, marketing & awareness		1 100 000	1 000 000
Public ZA awareness	4	1 00 000	200 000
		R100 000 to be directed to PPE for corona virus	800 000
Stakeholders Engagement		1 510 000	1 480 000
iWeek		100 000	150 000
Membership contributions: loDSA		30 000	30 000
Membership Contribution: ICANN		30 000	30 000
Membership Contribution: AfLTD		30 000	50 000
Africa Internet / DNS Summit		50 000	50 000
SA Internet Governance Forum	5	300 000	200 000
SA School of Internet Governance		200 000	200 000
Parliament	6	200 000	200 000
ICANN	7	400 000	350 000
DTPS Support Local		70 000	70 000
DTPS Support International		100 000	150 000
Vehicle		55 000	90 000
Fuel & oil		30 000	55 000
Other running costs (etolls, etc)		25 000	35 000
ICT		610 000	785 000
Computer software		100 000	100 000
IT Hosting			105 000
Telephone, fax & wireless		180 000	160 000
ZA Infrastructure & DNSSec	8	300 000	300 000
Director data bundles		30 000	120 000
Legal & professional		400 000	200 000
Legal services		400 000	200 000
Meeting & events		1 486 000	1 372 000

Directors: Board & Committee meetings Remuneration	9	936 000	1 176 000
Directors: Stakeholder Meetings Remuneration	10	370 000	180 000
Directors: Strategic Plan		100 000	
Board & general meeting catering costs	11	40 000	16 000
Conference cost		40 000	
Namespace Development		600 000	550 000
Registrar-Reseller Development Programme	12	600 000	550 000
Professional		1 350 000	340 000
External Audit		160 000	160 000
Internal Audit		250 000	180 000
Company Secretary		300 000	
Accounting Services		540 000	
External Reports		100 000	
Reserach & surveys		200 000	250 000
ZA market research		200 000	250 000
Salaries		6 122 004	6 250 297
Salaries & bonus provision	13	6 057 004	6 185 297
Recruitment		65 000	65 000
Training & Development		566 000	466 000
Staff training		200 000	200 000
Director training		150 000	50 000
Internship	14	216 000	216 000
Systems & controls		131 184	112 000

Bank charges	30 000	16 000
Insurance	101 184	96 000
Travel, accommodation & subsistence other	150 000	200 000
Travelling Staff	100 000	150 000
Travelling Directors	50 000	50 000
(Deficit) Surplus	50 292	1 932 211

NOTES:

1. Revenue projected at 1,275,000 registrations @ R12 VAT exclusive, per domain name.
2. Projected interest from Invested funds and Fauvorable bank balance.
3. Rental @ R91 000 Plus 6% annual increase
4. Costs for awareness campaign across all provinces . Item includes radio, print media & online campaigns, roadshows, events, exhibitions,
5. Internet Governance activities in line with the Ministerial Directive
6. Parliament presentations and meetings, Budget presentation travellings
7. Annual ICANN meetings and participation,Attendance of 3 ICANN meetings for 2 People
8. Nameserver & related infrastructure, compliace and monitoring cost
9. 4 ordinary Board meetings; 2 special Board meetings + AGM + SGM + 2 parliamentary seatings @ R10k x 9 directors; 3 committees x 4 quarterly meetings @ R2k per director
10. Bilaterals meeting* R10 000 * 2 Meetings * (9 Directors) , 1 Parliament *9 Directors , 5 Quaterly parliament reporting meetings *2Directors.
11. 4 Board , 1 Special Board 1, Stragegic Plan , AGM, SGM) 8 Meetings
12. Registra Reseller:SMME development initiatives in light of Ministerial Directive ,14 registra reseller programs (Workshops, Digital Manual, AudioTraini
13. Staff salaries inclusive of 5,4% inflationary annual increase on current staff salaries, new staff positions, and 7% performance bonus provision,
14. 3 x Interns @ R6000pm for 12 months

Projected Balance Sheet as at 31 March 2021

ASSETS:		R
Non Current Assets		12 400 505
PPE	460 000	
Financial Asset	11 940 505	
Current Assets		6 514 888
Accounts Receivable	1 466 250	
ZACR Settlement	2 842 104	
Bank / Cash on Hand	2 206 534	
Total Assets		18 915 393
EQUITY AND LIABILITIES:		
Capital And Reserves		18 372 878
Accumulated (Surplus)/deficit	18 372 878	
Current Liabilities		542 515
Trade payables	542 515	
Total Equity and Liabilities		18 915 393

2020/2021 cash flow projections

	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	TOTAL
OPENING BALANCE	2 156 243	1 596 517	2 085 784	2 291 726	1 914 501	2 233 776	1 109 993	1 519 268	1 958 543	1 581 318	1 867 259	
CASH RECEIVED	1 325 333	1 325 333	1 325 333	1 325 333	1 325 333	1 325 333	1 325 333	1 325 333	1 325 333	1 325 333	1 325 333	15 904 000
Central Registry	1 275 000	1 275 000	1 275 000	1 275 000	1 275 000	1 275 000	1 275 000	1 275 000	1 275 000	1 275 000	1 275 000	15 300 000
Interest received	50 333	50 333	50 333	50 333	50 333	50 333	50 333	50 333	50 333	50 333	50 333	604 000
CASH OUTFLOW	1 885 059	836 066	1 119 392	1 702 558	1 006 058	1 496 058	916 058	886 058	1 702 558	1 039 392	986 058	15 853 709
Staff engagement	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	150 000
Office supplies	4 667	4 674	4 666	4 666	4 666	4 666	4 666	4 666	4 666	4 666	4 666	56 001
Postage, printing & copying	10 833	10 833	10 833	10 833	10 833	10 833	10 833	10 833	10 833	10 833	10 833	130 000
Rent	96 460	96 460	96 460	96 460	96 460	96 460	96 460	96 460	96 460	96 460	96 460	1 157 520
Office refurbishment	50 000											100 000
Repairs & maintenance	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000
Asset Replacement (Computers & Gadgets)	50 000											100 000
ZA awareness	275 000			275 000					275 000			1 100 000
iWeek					100 000							100 000
Membership contributions: IoDSA												30 000
Membership Contribution: ICANN												30 000
Membership Contribution: AFTLD							30 000					30 000
Africa Internet / DNS Summit						50 000						50 000
SA Internet Governance Forum						300 000						300 000
SA School of Internet Governance												200 000
Parliament	37 500			37 500					37 500			150 000
ICANN			133 333							133 333		400 000
DTPS Support Local	17 500			17 500					17 500			70 000
DTPS Support: International	50 000											100 000
Fuel & oil	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000
Other running costs (etolls, etc)	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	25 000
Computers software	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	8 333	100 000
Telephone, fax & wireless	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	180 000
ZA infrastructure & DNSSec	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	300 000
Director data bundles	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000
Legal services			100 000			100 000		100 000			100 000	400 000
Directors: Board & Committee meetings	234 000			234 000					234 000			936 000
Directors: Stakeholder Meetings	92 500			92 500					92 500			370 000
Remuneration												
Directors: Strategic Plan										100 000		100 000
Board & general meeting catering costs	10 000			10 000					10 000			40 000
Conference cost					20 000					20 000		40 000
Registrar-Reseller Development Program	150 000			150 000					150 000			600 000
External Audit						160 000						160 000
Internal audit	62 500			62 500					62 500			250 000
Company secretary	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	300 000
Accounting Services	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	540 000
External Reports			100 000									100 000
ZA market research						100 000					100 000	200 000
Salaries & bonus provision	504 750	504 750	504 750	504 750	504 750	504 750	504 750	504 750	504 750	504 750	504 750	6 057 004
Recruitment												65 000
Staff training					100 000		100 000					200 000
Director training		50 000										50 000
Internship	18 000	18 000	18 000	18 000	18 000	18 000	18 000	18 000	18 000	18 000	18 000	216 000
Bank charges	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000
Insurance	8 432	8 432	8 432	8 432	8 432	8 432	8 432	8 432	8 432	8 432	8 432	101 184
Trvlng Staff	25 000			25 000					25 000			100 000
Trlng Directors	12 500			12 500					12 500			50 000
CLOSING BALANCE	1 596 517	2 085 784	2 291 726	1 914 501	2 233 776	2 063 051	1 519 268	1 958 543	1 581 318	1 867 259	2 206 534	15 853 709

5. Key risks and mitigations

Outcomes	Key Risks	Risk Mitigation
All outcomes	Lack of funds, capacity and contradictions in the ECT Act.	<ul style="list-style-type: none"> • Explore funding from DTSPS and other partners to finance activities emanating from the White Paper • Support DTSPS legislative amendment programme
Financial viability	Insufficient revenue growth	<ul style="list-style-type: none"> • Implementing some of the programmes in partnership with public and private sector entities • Exploring funding from DTSPS
Capable human capital	Ineffective delivery of organizational goals	<ul style="list-style-type: none"> • Develop a comprehensive human resources plan/strategy • Develop a sound talent management strategy to deal with the following aspects: - <ul style="list-style-type: none"> ○ Talent sourcing ○ Incentive scheme ○ Staff development ○ Succession planning ○ Develop internal communication plan
Research development capability	Lack of inclusive business decision making	<ul style="list-style-type: none"> • Implement Ministerial directive instructing ZADNA to implement certain programmes in preparation for the integration of ICT regulatory bodies • Explore funding from DTSPS and other
Operational excellence	Lack of effective internal process control mechanisms	<ul style="list-style-type: none"> • Develop and implement organizational policies, procedures and standards • Automate operationally executable procedures and standards
Stakeholder engagement	Unresponsive stakeholders	<ul style="list-style-type: none"> • Develop stakeholder management framework and communication plan • Profile stakeholders • Develop a costed stakeholder management implementation plan
Operational excellence	Poor Network firewalls controls	<ul style="list-style-type: none"> • In the short term, revise current 3rd party service level agreements to ensure enough firewall protection • In the medium term, explore procurement of own IT infrastructure and install relevant firewall measures
Operational excellence	Poor Software and application controls	<ul style="list-style-type: none"> • All software licenses are being reviewed with a view of securing group user licenses instead of individual user licenses
Operational excellence	Risk of business interruptions	<ul style="list-style-type: none"> • Review Business continuity plan, including off-site back plans • Explore alternative revenue channels

Financial viability & Operational excellence	Compromised financial information	<ul style="list-style-type: none"> The Board to exercise proper and adequate oversight over financial management of ZADNA
Empowered communities	Decline in registration and usage of .ZA domain names	More investment in education and awareness to advocate benefits of registering and using .ZA domain names and websites

6. Public Private Partnerships (PPPs)

PPP name	Purpose	Outputs	Current value of agreement	End-date of agreement
ZA Central Registry (ZACR) none	To provide the registry system for .za namespace	Registry services for .co.za, .web.za, .net.za and .org.za	R18 000 000	November 2022
Companies and intellectual Property Commission (CIPC)	To provide platform for the domain name registration	Domain registration platform	None monetary agreement	Ongoing agreement
Films and Publication Board (FPB)	To provide awareness on regulatory mandates and cooperation on the basis of joint activities around strategic areas in support of child online safety and law enforcement training	Awareness on child online safety and law enforcement training	None monetary agreement	Ongoing agreement



**PART D:
Technical Indicator Description
(TIDs)**

Indicator title	Empowered Communities
Definition	Refers to the businesses and individuals that register under the .za domain namespace
Source of data	Quarterly reports from ZACR
Method of calculation or assessment	Analysis of the reports
Means of verification	Quarterly Reports
Assumptions	Functional Registry Platforms
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of business and individual registered under the .za domain namespace
Indicator responsibility	Manager: Name space development

Indicator title	Number of awareness campaigns
Definition	Refers to the media coverage that will be done in order to increase awareness on .za domain namespace using media channels.
Source of data	Quarterly reports from ZACR
Method of calculation or assessment	Audio recording, magazines and articles
Means of verification	Proof of recording, magazine and articles
Assumptions	Functional Registry Platforms
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A
Calculation type	Simple count
Reporting cycle	Quarterly
Desired performance	Awareness campaigns conducted through audio recording, magazines and articles
Indicator responsibility	Manager: Name space development

Indicator title	Number of registrar reseller training conducted
Definition	The registrar reseller training is conducted to promote the the transformation of the ISPs and create access to the .za domain namespace market
Source of data	Quarterly progress reports from training conducted
Method of calculation or assessment	Simple count
Means of verification	Quarterly progress reports from training conducted
Assumptions	The required projected number of reseller training will be achieved
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	12 register reseller training conducted
Indicator responsibility	Manager: Name Space Development

Indicator title	Number of media coverages
Definition	Refers to media coverages as a souce to be used to increase awareness on .za domain namespace using media channels.
Source of data	Audio recording, magazines and articles
Method of calculation or assessment	Simple count
Means of verification	Quarterly progress reports on media coverage
Assumptions	The Audio recording, magazines and articles will all be used to increase awareness on .za domain namespace
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	16 media coverage to be done is 2020/21 financial year
Indicator responsibility	Manager: Name Space Development

Indicator title	Number of strategic partnership agreements signed
Definition	Refer to the strategic partnerships which will be entered into in order to promote multi-stakeholder participation in the ICT sector and to influence inclusive policy development.
Source of data	Quarterly Report
Method of calculation or assessment	Simple count
Means of verification	Signed written agreements
Assumptions	The strategic partnership agreements signed will be signed timeous and delivered with the financial year.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All strategic partnership agreements to be signed
Indicator responsibility	Manager: Policy and Regulation Manager: Namespace Development

Indicator title	Number of Internet Governance engagement conducted
Definition	To conduct Internet Governance engagement in order to promote multi-stakeholder participation in the ICT sector and influence inclusive policy development.
Source of data	Quarterly progress reports of Internet Governance engagement
Method of calculation or assessment	Analysis of the reports
Means of verification	Quarterly report on Internet Governance engagement
Assumptions	Engagement will promote multi-stakeholder participation in the ICT sector and influence inclusive policy development.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All 12 Internet Governance engagement conducted
Indicator responsibility	Manager: Policy and Regulation

Indicator title	Number of Research Reports developed
Definition	To produce relevant research reports that will influence policies and support the growth of ZADNA through global best practices
Source of data	Research Reports
Method of calculation or assessment	Analysis of the reports
Means of verification	Quarterly Research Reports
Assumptions	Research reports that will influence policies and support the growth of ZADNA through global best practices
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All 11 Research conducted
Indicator responsibility	Manager: Policy and Regulation

Indicator title	Approved registry and registrar Licensing framework
Definition	Refer to developing the framework which will regulate the licensing of registry and registrars
Source of data	Reports from DCDT Policy Branch, Board minutes
Method of calculation or assessment	Quarterly Progress Reports
Means of verification	Input provided by the DCDT and minutes of the Board meetings
Assumptions	Draft registry and registrar Licensing framework completed by end of financial year
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A
Calculation type	Cumulative Quarterly
Reporting cycle	Quarterly
Desired performance	First draft Registry and registrar Licensing framework developed
Indicator responsibility	CEO Manager: Policy and Regulation

Indicator title	Implemented Climate and Culture survey recommenddations
Definition	Refers to the process of conducting climate and culture survey in the ZADNA.
Source of data	Report on Climate and Culture survey recommendations
Method of calculation or assessment	Analysis of the reports
Means of verification	Quarterly reports
Assumptions	Climate and Culture survey recommendations will be approved for implementation
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A
Calculation type	Cumulative Quarterly
Reporting cycle	Quarterly
Desired performance	Climate and Culture survey recommendations to be implemented
Indicator responsibility	Manager: Operations

Indicator title	% of audit findings resolved within prescribed timelines
Definition	This refers to the audit finding raised by the auditors which needs to be addressed
Source of data	Audit Reports
Method of calculation or assessment	Analysis of Audit finds reports
Means of verification	Audit finding addressed by the ZADNA
Assumptions	All the audit finding will be addressed timeously
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A
Spatial transformation	Contribution to spatial transformation priorities: N/A
Calculation type	Cumulative Quarterly
Reporting cycle	Quarterly
Desired performance	80% of audit findings resolved within prescribed timelines
Indicator responsibility	Manager: Operations

