AFRINIC STRATEGIC PLAN 2016-2020 ASSESSMENT

The current Strategic Plan which sets the vision from 2016 to 2020, is approaching the last year of the plan cycle. It is proper that an assessment of objectives and projects which were set, be conducted with the aim of establishing to what extent objectives have been achieved and at the same time prepare the way for the formulation of the next 5 year Plan.

It must be remembered that the 2016-2020 Strategic Plan was formulated during a period where AFRINIC financials situation was going through some serious challenges which included a year with a net deficit of $263K. Hence one of the main focus of the Plan for the next 5 years, was to return the operations financial results to a sustainable financial stability in order to pursue its mission. The positive financial results since 2016 have shown that the financial stability has been achieved both in terms of growth of total reserves and liquidity. AFRINIC Balance sheet reflects a much healthier picture than that of 2015 and prior.

It must also be noted that during this Strategic Plan cycle, AFRINIC has had a change of leadership at the very start, in 2016 and the organization is currently in a transition period as the end of the cycle (and the beginning of a new one) gets closer. In addition, the high rate of turnover at Heads of Department level coupled with delayed replacements may have contributed to less than perfect accomplishments of set targeted objectives.

AFRINIC had an external consultant, Mr. David E White from WhitenWhite Ltd, to help with the coordination of the assessment process which has added an element of impartiality to the exercise. The assessment exercise has highlighted a few weaknesses in the manner in which the execution of the strategic plan was approached and the frequent assessment. It also understood that during the strategic period, new functional unit has been created which requires new focus.

The **Methodology** used was as follows:

Prior to starting the evaluation process, the Directors/Heads of Section/Department embarked on an exercise using Leadership Metaphor cards to express themselves on how they perceive AFRINIC today, and what they would like it to be in the future (refer to point 3 below). This set an underlying empathic tone for a dynamic and interactive evaluation exercise.

Subsequently, each Director/Head of Section/Department (the participants) reported on the targets achieved by their department in line with the strategic objectives set out in the 2016 – 2020 Strategic Plan. Following the overall presentations, the participants worked on a common reporting template where they populated and

consolidated all actions falling under each Focus Area, as outlined in the strategic plan.

Operational budgets for 2020 is ongoing and budgeted activities planned for 2020 have incorporated some plans and projects which have not been tackled or which still remain to be concluded. Such activities include a review of AFRINIC organization structure, a comprehensive Business Continuity Plan, a review of existing fee structure and a robust Disaster Recovery among others.

As part of the assessment of current Strategic Plan 2016-2020, we invite the community to provide inputs which AFRINIC can consider to be include in the next 5 year Plan.

STRATEGIC OBJECTIVES

Objectives	Accomplishments	Measurables
1. Achieve financial stability		
1.0 Exercise financial prudence	**Objective met**	***(All comparatives on financials are based on 2018 audited AFS unless otherwise stated)***
		Operating costs increased by **11.5%** since 2015
		Liquidity ratio increased by 95% since 2015
		0% overrun on annual approved budgets since 2015.
		35% growth in Revenue versus **11.5%** increase in Operating Costs since 2015.
1.1 Have a reserve to cover two years of operational budget	**Objective met**	
		Closing Total Reserves increased by 182% since 2015; 2015 - $1,684m to $4,756m in 2018
		Operating Net Surplus increased by **224.1%** since 2015
		Cash holding increased by **185%** since 2015
		Set up of Strategic Cash Reserves (actual cash) which holds $1.9m in 2018 from $0 in 2015.
1.2 Optimal Management of HR Costs	**Objective partially met**	
		Total HR Costs escalated by **16.2%** since 2015
		Target set at HR costs not to exceed **55%** of total Operating costs. 2015 - **54.2%**; 2016 - **53.8%**; 2017 - **54.0%**; 2018 - **57.0%**
1.3 Optimal Management of travel Costs	**Objective met**	
		Total Travel Costs lower by **3.6%** over 2015
		Under Training - At least $220K + in savings from Local Hosts sponsorship (venue & catering)
		Under Training - At least $75K in direct sponsorship (flights & hotels)
1.4 Obtain funding for relevant Projects	**Objective partially met**	
		USD 7500 received for a research project in 2018.
		IDRC funding for FIRE Projects since 2015
		Negative growth in sponsorships for annual meetings (More work needed)
1.5 Diversify revenue	**Objective partially met**	
		Launched certi6.io	global IPv6 certification
		Generated $11,500 from 96 tests delivered 2018 - 2019 (90.9% YoY growth)

1.6 Target an annual membership growth	Objective partially met	
		Fees & fees related revenue increased by **34.6%** since 2015
2. Effective Registration & Added Value Services		
2.0 Improve speed and simplicity of resource allocation process	Objective partially met	
		Create Service Level Commitments measurement tool to measure Response time of tickets
		Small resource requests turnaround time (application to approval of INR(s)) from ~6 weeks in 2016 to ~3 weeks in 2019
		Documentation - Revamped the resource management process with a view to simplify the steps and expedite resource allocations
		Publication of the process on the website to ensure that applicants are aware of the different steps
		Revamped the eligibility documentation on website so that they are compliant with the current ratified policies
		Integration of the NMRP portal with myAFRINIC to speed up the process (elimination of at least 2 working days waiting period)and reduce human errors(less rework)
		Membership growth (new members - closures) From 1275 in 2016 to 1574 members in 2018 2015 - **23%** 2016 -**41%** , 2017 - **42%** , 2018 - **44%**
		Waiting time for tickets to move to staff member for a function has been reduced from 8 days (2016) to 4 days (2019)
		Formal complaints received 2015 - 0 , 2016 -1 2017 - 4 , 2018 -1
2.1 Improve WHOIS accuracy	Objective partially met	
		Contact Update - 80% of the resource members contacted regarding the update/validation of their contact information
		Inconsistency resolution - 200 inconsistencies related to maintainer business rules worked on
		Introduction of Assisted Review
		Updated Maintainers on ASNs in whois database with mnt-routes(Automated update)
2.2 Improve published statistics	Objective partially met	
		Publish Closure statistics to reflect the amount of Internet Number Resources being reclaimed yearly during closure exercise(s)
		Improved the available IPv4 statistics page(yearly and monthly trend) to reflect the IPv4 exhaustion stages
2.3 Encourage use of AFRINIC routing Registry	Objective met	
		2015 - **8%** , 2016 - **21%** , 2017 - **29%** , 2018 -**44%**

		Number of outreaches focussed on the adoption of AFRINIC IRR - 2017 -**13** , 2018 - **12**
		Documentation published on the website with FAQs and how-to's
		Dedicated support queue for AFRINIC IRR for the resource Holders in its service region - 871 tickets worked on Jan 2016 - Sep 2019
2.4 Ensure understanding of relevant market dynamics	**Objective met**	
		Action taken based on feedback from surveys
		Increased number of outreaches to help understand the members and community needs as well as the market reality 2015 - **4** , 2016 -**5** , 2017 -**13**, 2018 -**12**
		1 Internet measurement Awareness survey conducted in 2019
		1 Research project on Internet Consolidation underway
		1 collaborative research project completed on Content hosting, Mobile data pricing with RIA
3. Community Development		
3.0 Encourage participation and Diversity in policy development discussions and meetings	**Objective partially met**	
		9 newcomers sessions held, where we engaged with +500 pax (Avg 60 pax/session) that attended for the fist time AFRINIC's meeting
		119% increase in growth of visitors since November 2018; when the new website was launched. Twitter Followers From 7,287 in 2018 → 8,298 in 2019 Facebook Followers From 6,246 in 2018 → 7,254 in 2019
3.1 Promote good relationships with governments and other stakeholders	**Objective partially met**	
		Sponsored 76 events in the region 100% public announcements now published in English, French & Arabic 400+ government policymakers have attended 20 AFGWG sessions
3.2 Encourage continent-wide development programs	**Objective met**	
		Increased Fellowship funding from $11,333 in 2015 to $54,867 in 2018 per annum
		Fellowship process rates NPS of 100 over last 2 years
3.3 Provide training in relevant IP related services	**Objective met**	
		Tripled the number of fellows per event (from 3/event pre-2015)
		Outreach conducted during technical meetings, NOGs and standalone (ARMMS) in economies in the service region (2015 - 4, 2016 - 5, 2017 - 13 , 2018 - 11)
4. Agile and Resilient IT infrastructure		

4.0 Have Infrastructure that favours quick deployment of new services that ensure quality management processes and provide an acceptable up time for all critical services	**Objective partially met**	
		Existing processes reviewed and updated and subjected to ISO CERTIFICATION
		Establish standby roster for NOC function to provide 24/7 support on critical services
		Devoted a permanent staff assign to oversee the security of our infrstaructure
4.1 Adhere to best technical and operational practices	**Objective met**	
		Enforced use of automation tools for the deployment of AFRINIC services
		Participation in International discussion forum (IETF,NRO-ECG, DNS OARC, etc) in order to better equip us to apply best practicies
		Implement an automated Status page system to smooth communication with public on the status of our infrastructure
4.2 Ensure critical service continuity in case of disaster or critical failure	**Objective Not met**	
		Ensure that most critical services run on multiple virtual machine with load balancing
		Ensure that critical equipment are up to date to provide adequate services and performance
		Added CapeTown datacenter as a warm standby to be fully operational by end of 2019
4.3 Adhere to a business continuity plan	**Objective Not met**	
		A complete Business Continuity Plan is in progress which includes a structured Disaster Recovery plan in place before the end of the current Strategic Plan cycle
5. Global Infrastructure Development		
5.0 Participate in cyber-security fora	**Objective met**	
		as part of External Relation functions, AFRINIC has developed a close working relationship with international Law enforcement Agencies and participated in various cyber security fora.
5.1 Encourage awareness of IPv6	**Objective met**	
		1500+ engineers trained in 4-day workshops with 84 median NPS	2016 - 2018 448 webinar attendees with average 68.3 NPS & 84.11% avg Attentiveness Score Avg Webinar Attendee Ratio: 48.7% (industry benchmark: 40% = "On Target") 90 deployathon attendees from 27 organisations with average 90 NPS	2019 Average 21 deployment KPIs achieved per deployathon 45+ countries overed with multi-day training workshop (IPv6 + INRM)

		Created Gov't IPv6 Deployment Program - 13 gov'ts applied in 2019
		Reference IPv6 training program in Africa - 35+ hosting requests/year
		Gov't IPv6 National Action Plan Hackathon - Senegal
		98% language diversity in core training offerings
5.2 Collaborate with other RIRs where appropriate	**Objective met**	
		Form part of the NRO (Number Resources Organisation)
		Participate and presentations at RIR meetings
		Members of Coordination Groups (CGs) of the NRO
		Collaborate via Working Groups mailing lists on matters of mutual interest.
		1 MoU with the RIPE NCC signed in 2015 on the distribution of RIPE Atlas anchors
		1 Research Study done with LACNIC/RIPE NCC in 2017 (Africa Latency study)
5.3 Collaborate with other Internet- related organisations where appropriate	**Objective partially met**	
		Increased the number of ccTLD in our AfDSP program from 10 to 26
		Provide web hosting to organisation such as AfIGF, ICANN Africa, Internet Society, NOGs,etc
		1 MoU signed with Research ICT Africa in 2017. Collaborated on (1) Content hosting study (2) Cloud Computing