AFRINIC

The Internet Numbers Registry for Africa

African Network Information Centre

2021-2023 STRATEGIC PLAN

Vision

"A secure and accessible Internet for sustainable digital growth in Africa"

Mission

"To serve the African Internet community by delivering efficient services in a global multi-stakeholder environment"

Core Value

Excellence

Passion

Integrity

Community Driven

Overview

The 2021-2023 Strategy of Growing into an Efficient Customer-Centric Organisation will be the Stepping Stone towards our future Operating model.

The 4 Drivers of the AFRINIC strategy:

- 1. AFRINIC ENGAGEMENT
- 2. SERVICE DELIVERY
- 3. OPERATIONAL EXCELLENCE
- 4. ORGANISATIONAL PERFORMANCE

The Drivers of the AFRINIC 2021-2023 Strategy

AFRINIC ENGAGEMENT

Strengthening proximity within the community through an inclusive culture and targeted strategy

SERVICE DELIVERY

Achieving and maintaining excellent customer service through product development and quality

OPERATIONAL EXCELLENCE

Achieving operational efficiency to offer stable and secure registry services and provide better customer experience

ORGANISATIONAL PERFORMANCE

Enhancing a customer centric culture, the organisational structure, talent management and HR processes, & ensuring long term financial sustainability

The AFRINIC 2021-2023 Strategy rests upon 4 Drivers and 15 Focus Areas:

AFRINIC ENGAGEMENT

1.1 Members
1.2 Community
1.3 Government
1.4 Other Stakeholders

SERVICE DELIVERY

2.1 Member & Community Experience
2.2 Product Development
2.3 Research

OPERATIONAL EXCELLENCE

3.1 Business Model
3.2 Process Improvement
3.3 General Operations
3.4 Technology

ORGANISATIONAL PERFORMANCE

4.1 Culture
4.2 Organisational Structure
4.3 People and Talent
4.4 Finance

OBJECTIVES | STRATEGIES | KPI | TARGETS

1. AFRINIC Engagement

1.1 Members

Objectives	Strategies	KPIs	Targets
1. Increase Membership Base	• Engage with potential members to facilitate their onboarding as new members, including associate members	# of new members	**900**
		% of non-ISP members	**40%**
		# of associate members	**100**
2. Enhance Member Engagement	• Analyse engagement of current members & remedy to any blocks to engagement • Re-engage with inactive members and encourage renewed engagement	# of new resource members who become active in the community in various committees and initiatives	**75**
		# of countries in the region with >30% IPv6 traffic	**10**
		# of members with announced IPv6 blocks	**400**
		% of members with signed ROAs	**50%**
		% of members with route or route6 objects	**95%**

1. AFRINIC Engagement

1.2 Community

Objectives	Strategies	KPIs	Targets
1. Build and Develop the Community	• Participate in community development activities to encourage awareness and diversity	# of grant programs to support Internet growth in the region	15
		# of events organised	60
		# of events in which AFRINIC is actively involved	60
		# of new active community members	75
	• Penetrate more communities in the region other than technical	# of non-technical communities in which AFRINIC contributed	5
	• Help build Network Operators' Groups (NOG) in the region by providing capacity building support, logistical assistance to the NOGs in partnership with Af*	# of new active NOGs	9
	• Help develop peering and interconnections in the region by providing support to IXPs and NREN communities	# of active engagements with IXPs and NRENs aiming at growing peering	30

1. AFRINIC Engagement

1.2 Community

Objectives	Strategies	KPIs	Targets
2. Promote Best Practices in the Internet Ecosystem	• Encourage the development, sharing and adoption of best current operational practices by African operators	# of quality contents targeting community	18
	• Promote open and inclusive Internet governance	# of publications with community members as co-author	18
		# of PR & coverage on open and inclusive Internet governance	15
		% of implemented policies within time frame	100%
	• Avail training materials and contents to increase the proficiency in Internet best practices	# of trainings rolled-out	36
		# of training materials	24

1. AFRINIC Engagement

1.3 Government

Objectives	Strategies	KPIs	Targets
1. Maintain Strong Engagement with Government, LEA, Policy developers, Regulators, Intergovernmental Organisations	• Engage governments, regulators, policy developers and other authorities for improvement of Internet services, availability, cost reduction etc	# of engagements with decision makers	18
		# of tangible results from engagements	9
	• Provide suitable IPv6 migration assistance for nations using a country-level multi-stakeholder approach	# of successful engagements	15
	• Finalise suitable sponsorship and partnership agreements	# of exchanges, sponsorships, letters of cooperation or partnership agreements	18

1. AFRINIC Engagement

1.4 Other Stakeholders

Objectives	Strategies	KPIs	Targets
1. Grow Partnerships with Af*, I* Organisations and Internet Governance Forums	• Identify new areas of partnerships and develop partnership growth action plan	# of implemented projects	6
	• Advocate for initiatives that support the growth of Internet in Africa	# of joint initiatives	15
		% of MOUs with positive rating	75%
2. Build sustainable partnerships with potential sponsors	• Engage with potential sponsors and event hosts to ensure that the services they get meet their expectations and needs	# of lasting relationships with sponsoring organisations	8

2. Service Delivery

2.1 Member & Community Experience

Objectives	Strategies	KPIs	Targets
1. Achieve and Maintain Outstanding Customer Service	• Engage with members to better understand their needs and gear up to meet their expectations	% of resolutions within 48 hours	**80%**
		% of compliance to SLC	**90%**
		# of surveys	**6**
		# of training sessions	**6**
	• Adopt best practices to deliver on those members' needs	Net Promoter Score	**65**
	• Hone in understanding of legal and compliance framework impacting the Internet ecosystem in Africa	# of discussion papers on legal and compliance framework in the region	**2**
		# meetings of legal group	**5**

2. Service Delivery

2.2 Product Development

Objectives	Strategies	KPIs	Targets
1. Develop New and Meaningful Products to Support Services Delivered to Members and Communities	• Implement additional products/ services	# of ideas generated for product development/ feature enhancements	36
		# of new products offered	5
	• Develop information products	# of new features on information portal	6
2. Ensure that Products Meet Standards of Excellence Guidelines	• Improve existing product features	# of features improved or added	24

2. Service Delivery

Objectives	Strategies	KPIs	Targets
1. Provide Insight on Internet Trending Technologies and Critical Infrastructures (DNS, routing, RPKI, IRR, etc)	• Gain insight into technology and infrastructure adoption rate in Africa	# of researches, e.g on standards and protocols, cyber security, etc.	9
	• Engage with NRENS to ensure that the services they get meet their expectations and needs	# of meetings with NREN communities	9
	• Identify new partners for co-research and innovation, including women and youth	# of meaningful engagements with higher learning institutions on the continent spread across different regions	30
		% of women involved in research initiatives	> 30%
		# of youth involved in research initiatives	500
	• Engage in data collection, consolidate data into meaningful and structured information to enhance product offering	# of new features on information portal per year	2

3. Operational Excellence

3.1 Business Model

Objectives	Strategies	KPIs	Targets
Optimise Business Model	• Review new and existing revenue streams • Identify needs and areas for growth in the African Internet ecosystem • Devise strategies for meeting those needs	New business model options proposed and approved	**BY DEC 2022**

3. Operational Excellence

3.2 Process Improvement

Objectives	Strategies	KPIs	Targets
1. Enhance Member Engagement	• Integrate and align all organisational processes to present unified and simple interfaces to external customers	% of processes aligned with strategic objectives	**100%**
		# of points of contacts to get assistance	**1**
		# of different sign-up systems	**1**
	• Make services interoperable with other internal and customer systems	% of systems with open APIs	**100%**

3. Operational Excellence

3.3 General Operations

Objectives	Strategies	KPIs	Targets
1. Ensure the Accuracy of the Registry	• Mobilise and devote resources to plan and conduct audits of the Registry	# of audits conducted (audits findings, remedial measures taken)	**4**
2. Provide Better Customer Experience on Platforms	• Enhance services by upgrading technologies and platforms, responding to customer needs and future expectations	MyAFRINICv2 up and running	**Q1 2022**
		% of members that have all their announcements covered by ROAs	**30%**
		% of synchronisation between RPKI & IRR on creation/updates/delete	**100%**
		Ease of creation and maintenance of ROAs	**MAXIMUM 3 STEPS**

3. Operational Excellence

3.3 General Operations

Objectives	Strategies	KPIs	Targets
3. Achieve Operational Efficiency	• Streamline processes and procedures	% of lean processes based on best practice	100%
	• Improve the effectiveness of annual activity planning and execution	Maturity Level of the "Annual strategy execution process"	LEVEL 8
		% of annual projects & initiatives that are accomplished	95%
		Ratio of Planned:Unplanned projects accomplished	5:1
	• Automate processes for effectiveness and efficiency	% of automated processes	80%

3. Operational Excellence

3.4 Technology

Objectives	Strategies	KPIs	Targets
1. Adopt State-of-the-Art and Decentralised IT Infrastructure	• Implement upgraded IT infrastructure to ensure high availability of services	% of systems and services running on the latest stable release	**100%**
		% of up-time for critical services	**99.99 UPTIME**
		% Disaster Recovery Plan readiness	**100%**
	• Adhere to best technical and operational practices	% implementations that comply to best practices	**100%**
2. Ensure Compliance and Security Standards across all Services and Platforms	• Identify and obtain compliance certifications in the industry	# of staff trained in new standard	**100%**

4. Organisational Performance

4.1 Culture

Objectives	Strategies	KPIs	Targets
1. Enhance a Customer Centric Culture within Staff	• Promote a proactive culture of excellence that strives to consistently exceed customers' expectations by adopting an agile management system	# of workshops organised	**12**
		% attendance at workshops	**100%**
		% of services supported by processes and policies	**75%**
		Employee engagement index	**70%**
		Self reflection workshops	**2**
		# of updates to community, # of updates to staff	**12**
	• Foster and enable an environment that upholds ethics and accountability amongst staff	New ethics framework	**Q1 2021**
		% of revised job descriptions and staff manual	**100% BY Q1 2021**

4. Organisational Performance

4.1 Culture

Objectives	Strategies	KPIs	Targets
2. Enhance Staff Morale	• Promote equality and diversity among staff	# of staff recognition methods	**2**
		Policies and procedures proposed and approved	**BY Q2 2021**
		# of surveys	**3**
		# of trainings	**3**

4. Organisational Performance

4.2 Organisational Structure

Objectives	Strategies	KPIs	Targets
Have an Efficient Organisation Structure Aligned with the Vision and Mission	• Review the organisational structure	# of benchmarking insight reports	ONE
		New structure	END OF Q1 2021
	• Review people and job profile fit, and address any gap	Staff personal development plan	Q2 2021

4.3 People and Talent

Objectives	Strategies	KPIs	Targets
1. Enforce Excellence and Accountability	• Implement a sound Performance Management System (PMS) based on a clearly defined competency framework	# of approved training programs	3
		% of delivered agreed trainings	100%
		% adoption of competency framework	75%
		Individual and departmental KPIs & OKRs	LAST MONTH OF Y-1
2. Enhance HR Processes	• Conduct comprehensive review of HR processes	New processes proposed and approved	Q2 2021

4. Organisational Performance

4.3 People and Talent

Objectives	Strategies	KPIs	Targets
3. Attract, Develop and Retain Talent	• Hone in the skills and competencies of staff and management in: technical leadership, communication and presentation (build capacity in various areas of competences)	% of staff skills benchmarked	100%
		Skill matrix completed for all positions	Q1 2021
		% of skill gaps closed	80%
		# of persons proficient in each core skill	> 2
		% individual KPIs achieved by each staff	> 80%
	• Recruit and retain talents	% of filled positions with candidates with appropriate profiles	100% BY Q4 2021
		New PMS	Q2 2021
		% of on-the-job trainings for core positions	100%
		# of RIR secondment programmes	12
		% of retention rates of high performing staff	95%

4. Organisational Performance

4.5 Finance

Objectives	Strategies	KPIs	Targets
1. Enhance Revenue and Strengthen Reserves	• Diversify sources of revenue	$ generated from other initiatives (CERTI::6, meetings, etc)	US$ 100K
		$ sponsorship revenue	US$ 750K
	• Develop and implement an investment strategy	$ return from surplus funds	US$ 250K

4. Organisational Performance

4.5 Finance

Objectives	Strategies	KPIs	Targets
2. Practise Financial Discipline	• Exercise a rigorous budgeting process	% of over-expenditure on annual operating cost budget	< 5%
	• Exercise sound debtors management	Bad debts amount due to non-settlements	< US$ 50K
		% of members who pay their bills on time	> 80%
		# of payment options	3