

December 27, 2005



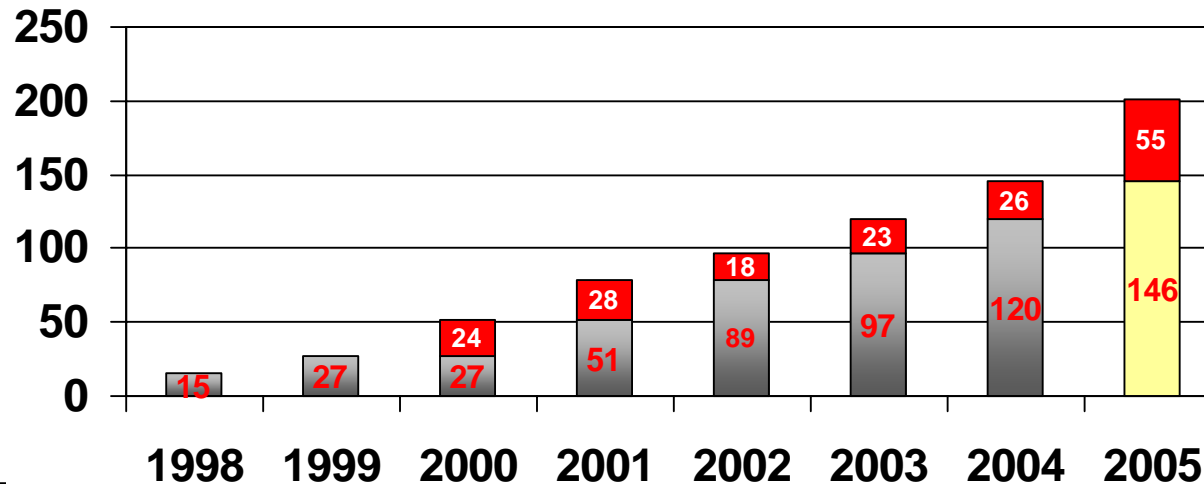
# AfriNIC Status Update

**Adiel Akplogan**  
**CEO**

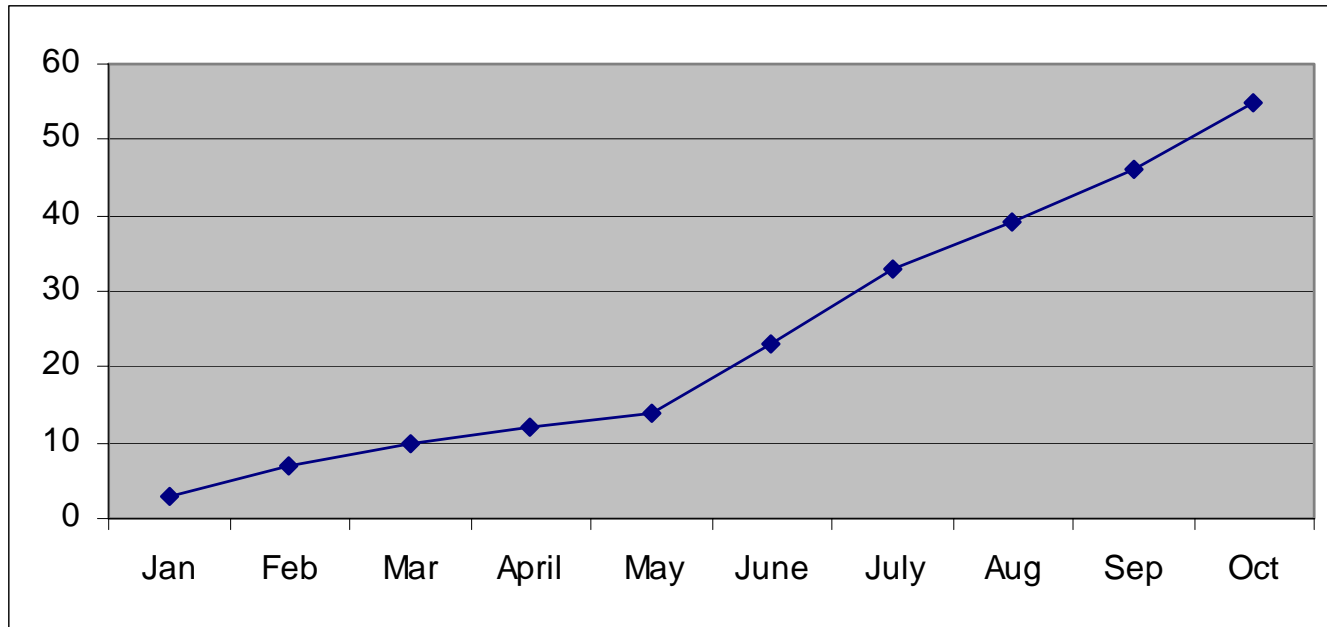
# 8 months of full operations

- AfriNIC has taken over the management of resources for Africa.
- We can now say that the Registry has taken off.

## Membership growth in Africa

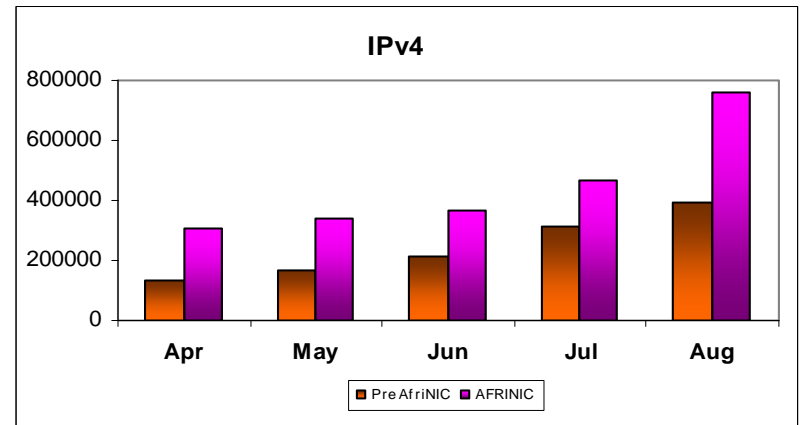
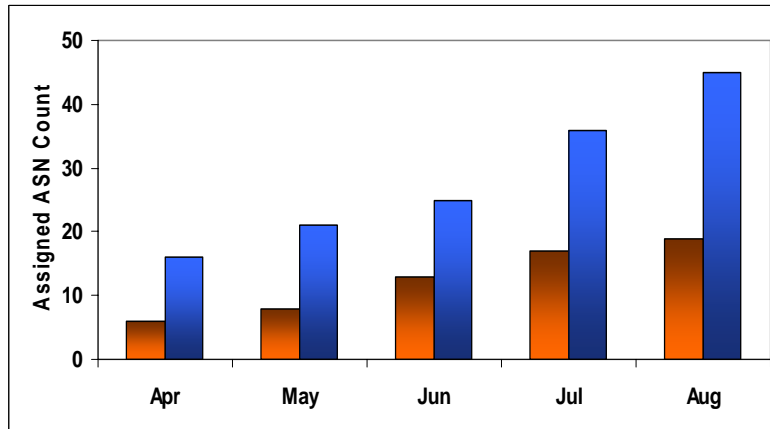
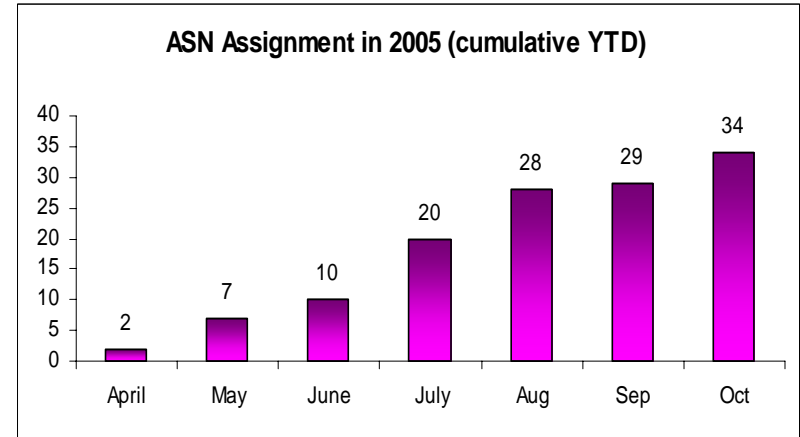
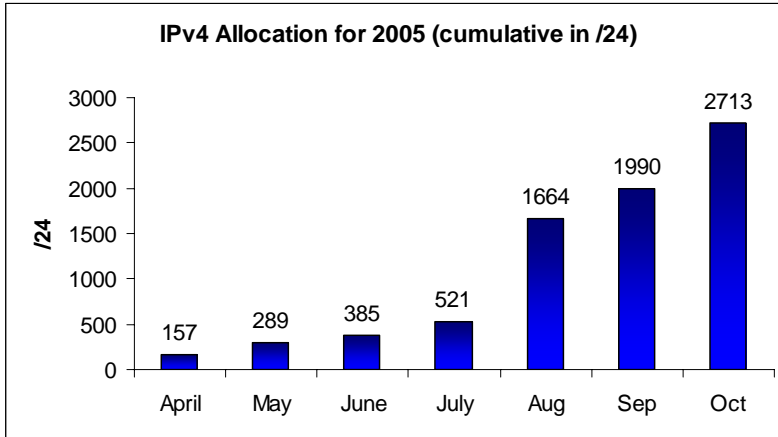


## Membership: Monthly growth 2005 YTD



- Along the year, we have noticed steady growth of our membership. The growth has been more sensible the past three months with more than 50% growth compared to the first 5 months

## Resources allocations



# Corporate update

- Staff has grown from 3 in April to 6 today (including 1 trainee)
  - 3 in Mauritius
  - 3 in South Africa
- Inter-RIR staff exchange program:
  - AfriNIC CFO visited ARIN and LACNIC.
  - New Software Engineer visits APNIC
- Application for Tax exemption in Mauritius
  - Granted in November 2006
- Review of our accounting system in regard to our business rules.
- Conducted an Interim Audit (June 2005) of our account to check consistency with business rules in place.

# Communications

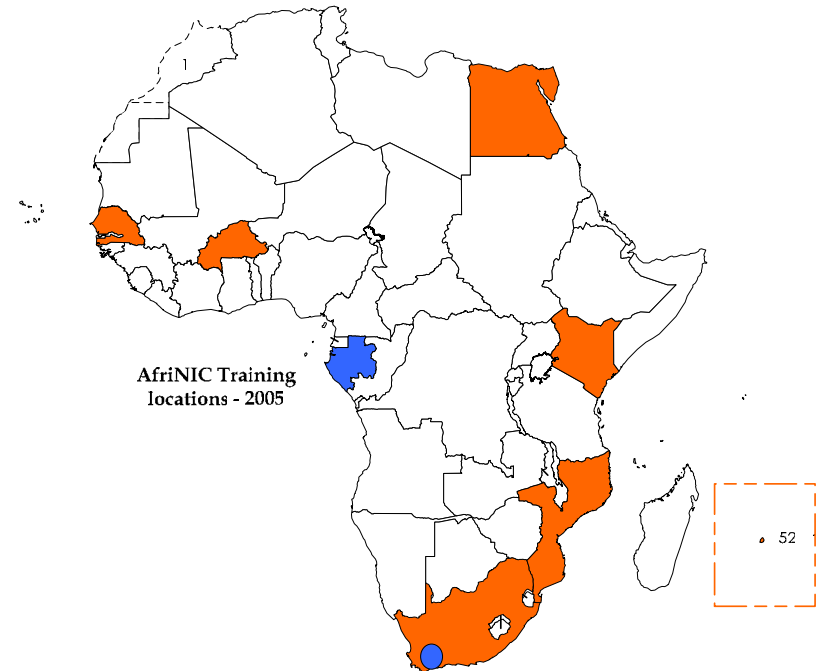
- Areas where a lot still needs to be done
  - This year we were focused on handling the transition and ensuring a continuous service.
  - **AfriNICnews** – *Issue 4* has now been released.
  - Looking at a hotline solution for member support
  - Ongoing translation of Website and Documents
- In the process of implementing better processes to improve communication with members.
  - More resources will be dedicated to Communication and outreach in 2006.

# Relationship with members

- Based on feedback received during these 8 months of operation, we will, in 2006 work on a longer term strategic plan.
  - Membership survey in 2006
  - Stakeholder analysis
  - Post-WSIS Analysis
- Have a Dedicated Staff to handle Membership and Communication tasks.
- Formalized Partnership and collaboration with other organisations:
  - AfNOG
  - AfriNIC become member of ITU-D
  - ongoing discussions with AfriSPA
  - French (non-English speaking countries) liaison

# Training

- One of our challenge is to raise the awareness on IP resource management in our region .
  - Develop a bilingual training plan which will allow us to run up to 12 training events per year (an average of one a month).
- Last week we had the 8th training in Cairo with more than 50 participants followed by a full day hands-on on IPv6 with more than 60 participants.



# Engineering and technical service

- Launch MyAfriNIC project
  - Member portal (improved interaction with AfriNIC)
- Coping with Spam
  - Implement spamassasin
  - Setup rules and filters in our Request Tracker tools.
  - Special spam-queue (→ delay for some requests which end up in the spam queue)
- Transfer of reverse management for IPv6 (2001:4200::/23) and legacy IPv4 (196/8) block.
- Reviewing monitoring and Integrated statistics tools.
- Working on a better integration of our data (taking in account the distribution of our operation model).

**AFRINIC WHOIS**

Zone 165.in-addr.arpa (ARIN)

```

;reverse
1.216.165  IN  NS      aaa.bbb.co.za
            IN  NS      ccc.ddd.co.za

200.196    IN  NS      ns.tttt.tz
            IN  NS      ns2.to.tz

```

**Zone Fragments**

Zone 80.in-addr.arpa (RIPE NCC)

```

;reverse
246.80     IN  NS      eeee.uuuu.tg.
            IN  NS      aaaa.ffff.tg.

```

**Zone Fragments**

domain: 1.216.165.in-addr.arpa

Inetnum: 165.216.1

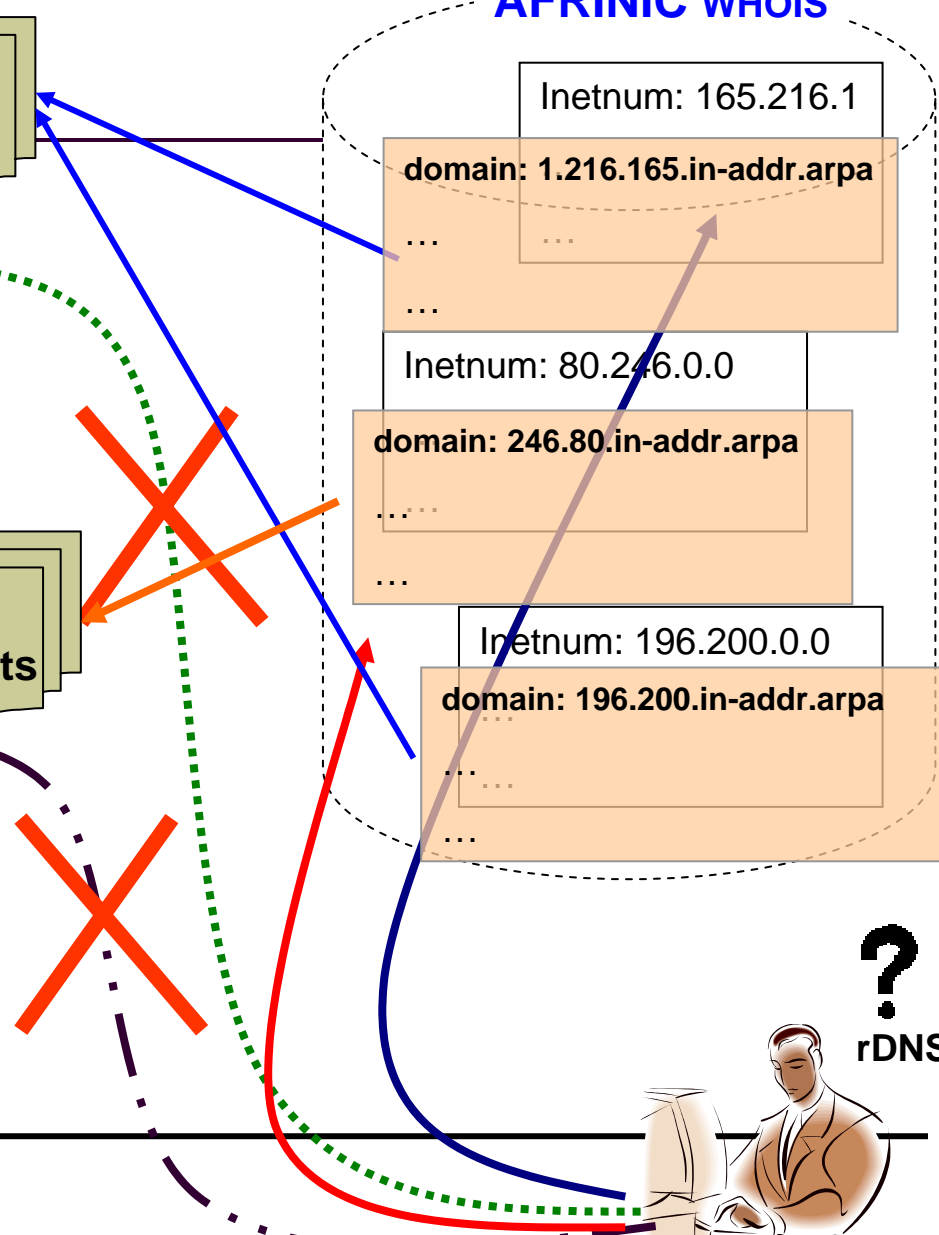
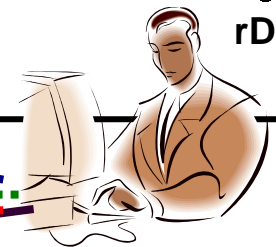
Inetnum: 80.246.0.0

domain: 246.80.in-addr.arpa

Inetnum: 196.200.0.0

domain: 196.200.in-addr.arpa

**Early Registration eXchange**



## Participation to the International Technical coordination fora

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- Full participation into the ASO-AC/NRO-NC by elected representatives
  - AfrinIC joined the NRO as full member and participates into all NRO activities (EC, ECG, CCG):
  - Participation into the WSIS discussions and African position on Internet governance issues.
  - **The launching of 6Mandela Project: A project to raise awareness on IPv6 and ease experience sharing around the continent – First meeting held in Cairo on the 12/12/05**
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# Financial report

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- Goal for 2004/2005
  - Be able to be financially independent after the incubation period:
    - Make sufficient reserves during the incubation period from Membership revenue to be able to take over the overall costs of Operations.

# Financial Activity Summary

## AFRINIC LTD - Final accounts YTD (2005)

	\$ Budget 2005	\$ YTD 2005	Δ%
<b>INCOME</b>			
Membership	410 433	509 240	124%
Grants / Sponsorship	74 000	61 049	82%
Others Incomes	7 000	6 325	90%
<b>TOTAL Incomes</b>	<b>491 433</b>	<b>576 614</b>	<b>117%</b>
<b>EXPENSES</b>			
Office rental expenses	32 400	<b>29 607</b>	91%
General office expenses	3 590	<b>3 594</b>	100%
Telecom & Postage	7 200	<b>7 681</b>	107%
IT expenses	7 700	<b>3 810</b>	49%
Meeting/Marketing/training	49 500	<b>23 689</b>	48%
Translation	19 000	<b>1 000</b>	5%
Travel and representation	79 500	<b>70 711</b>	89%
Consulting	8 500	<b>1 654</b>	19%
Other	19 300	<b>7 881</b>	41%
Provision for risk and bad debt	6 835	<b>5 526</b>	81%
<b>TOTAL General Expenses</b>	<b>233 525</b>	<b>155 152</b>	<b>66%</b>
<b>TOTAL HR</b>	<b>138 383</b>	<b>57 958</b>	<b>42%</b>
<b>TOTAL Expenses</b>	<b>371 908</b>	<b>213 111</b>	<b>57%</b>
<b>NET SURPLUS (YTD)</b>	<b>119 525</b>	<b>363 504</b>	
<b>CAPEX</b>	<b>69 400</b>	<b>31 658</b>	<b>46%</b>

# Financial statement

## Fix Assets

Furniture		14 002
Computer equipment		18 326
Software		4 882
Office equipment		1 561
Total Fixed Assets		<u>38 771</u>

## Current Assets

Debtors	40 369	
4% Fixed deposit	150 000	
Bank	362 815	
	<u>553 184</u>	

## Current Liabilities

Creditors	15 905	
Total liabilities	<u>15 905</u>	

## Net Current Assets

537 279

## NET ASSETS

576 049

Retained income		364 012
Deferred Income		212 038
Total Income		<u>576 050</u>

## Contribution from Hosting countries

- The contribution to AfriNIC operations in South Africa is evaluated this year at \$ \$186,049.
  - There an ongoing discussion to extend the Incubation period to end of 2006 due to the non exhaustion of the pledged budget by the South African government.
  - End of 2006 - AfriNIC will take over the financial costs of its South African operations.
- Started the deployment of the Mirror center in Egypt few weeks ago.
  - First step expected to be completed early 2006
  - Deployment and training of technical support Staff in Egypt will be done all along 2006.

# AfriNIC's baby boom 😊



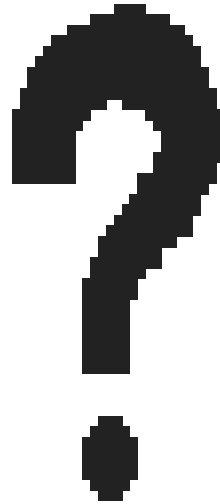
**Isabelle B.**



**Aymerick A.**



**Sonia G.**



*Thank You*