.zadna
Domain Name Authority

Annual Performance Plan

2021 - 2022

This document outlines and explains the Annual Performance Plan of the .ZA Domain Name Authority (ZADNA) for 2021/2022 fiscal year and Budget. This plan is submitted to the Minister of Communications and Digital Technologies, as stipulated in the ECT ACT

Table of Contents

Key Definitions

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

"AFTLD" means the African Top Level Domain;

"AFRINIC" means the African Network Information Centre;

"ccTLD" means the Country Code Top Level Domain;

"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;

"NSD" means the Name Space Development;

"PLR" means the Policy, Licesing and Regulation;

"DCDT" means the Department of Communications and Digital Technologies;

"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 Communications and Digital Technologies;

"Registrar" means an entity authorised 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 centralised registry platform for the management of unrestricted SLDs; and

"ZADNA" means the .ZA Domain Name Authority

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Board Statement

The South African Domain Name Authority (ZADNA) was established in terms 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.

Continuing with the approved five-year strategic plan (2020-2025) the Board endorses the Annual Performance Plan (APP) that outlines the annual targets for the 2021/22 financial year.

Key priorities for ZADNA

- Improve stakeholder engagement;
- Leverage the opportunities presented by the pandemic by asserting .za namespace and improving growth;
- To finalise and implement the licensing framework;
- To create a platform for meaningful engagement on Internet Governance and the Domain Name industry; and
- To promote the entrance of new players in the sector.

This annual performance plan is aligned to the functions of ZADNA as outlined in the ECT Act, and the ICT integrated White Policy Paper. The plans also seek to transform the DNS sector and get more players of colour 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

PLegoze
Ms Palesa Legoze: ZADNA Board Chairperson

Accounting Officer Statement

The 2020/21 financial year was a year of change for ZADNA and this compounded by the effects of the COVID-19 pandemic. These were both positive and negative, a year when we saw a jump in commercial SLD registrations and significantly improved financial position, in the same breath loss of key staff and opportunities.

ZADNA had to rethink its future as the .ZA ccTLD Manager and Regulator due to National developments brought by the Presidential Commission's Report on the 4th Industrial Revolution and Departmental vision to reconfigure the Authority.

Nonetheless for 2021/22 ZADNA will focus on the following to deliver on its statutory mandate and repositioning itself for the future:

(a) Enhancement of our stakeholder engagement and to better understand their needs;

(b) Enhancing .ZA awareness;

(c) Better co-ordination of Internet Governance dialogue with stakeholders;

(d) Registrar Reseller Training which focuses on Women, Youth and People living with disabilities;

(e) Finalisation of the Registry and Registrar Licensing Framework; and

(f) Enhancement of our internal capabilities and process with the intent to improve our delivery on the mandate.

Signed By

Mr MM Wesi
ZADNA CEO

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of 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 2021- 2022
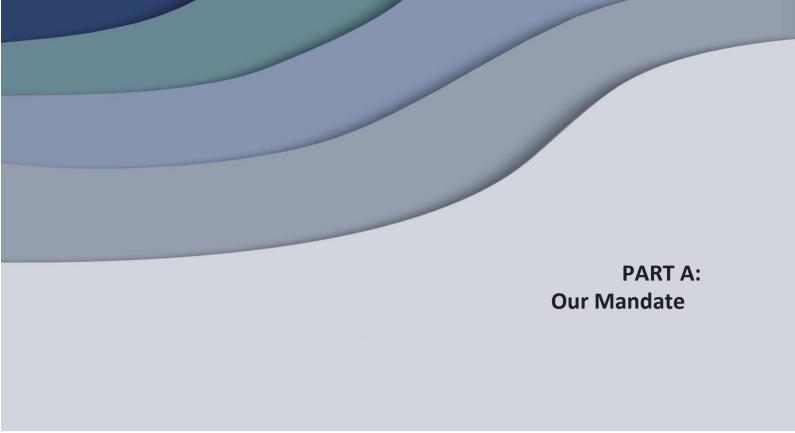
Signature:_____

Mr. MM Wesi : ZADNA CEO (Accounting Officer)

Approved by:

Signature:_____

Ms Palesa Legoze: ZADNA Board Chairperson

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PART A:
Our Mandate

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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:

(a)   Management and administration of the .ZA namespace;

(b)   .ZA policy, licensing and regulation;

(c)   Monitoring and compliance;

(d)   Domain name awareness and education;

(e)   Research and development; and

(f)   Making relevant policy recommendations to the Minister.

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 launched 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 Domain Name System (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 (ZAIGF), 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, one of which is the planned integration of ZADNA with the Independent Communications Authority of South Africa (ICASA) and the Film and Publication Board (FPB).

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 with other ICT regulators. In anticipation of the imminent integration and re-alignment, ZADNA's strategic outcomes prioritise 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.

**1.	Vision**
A world-class domain name regulator.

**2.	Mission**
To implement an effective domain name regulatory and management framework that positions .ZA to be accessible, stable, secure, growing and competitive in serving South Africans and then the global Internet community.

**3.	Values**
*	Transparency - ZADNA maintains active consultations with interested and affected parties in carrying out its mandate, in developing policies for .ZA.
*	Accountability - ZADNA takes responsibility for its decisions and is able to objectively and fairly justifying its actions.
*	Inclusivity - ZADNA ensures that its stakeholders can participate actively in its policy and regulatory processes, and that none should feel constrained from making a meaningful contribution in such processes.
*	Integrity - We act with integrity in all we do (doing what's right).
*	Excellence - ZADNA pursues a flexible, adaptable policy and regulatory framework that makes domain name registration to be fast and easy, using a robust and secure domain name infrastructure on par with international best practice.
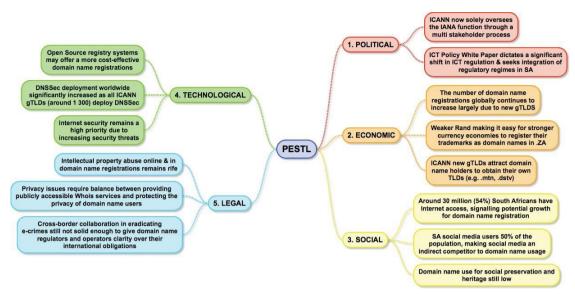
**4.	Situational Analysis**

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.

**5.	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
(a) 98% of total .ZA registrations (+1.2 million currently) are managed by a single, **competent registry** managinglarge SLDs (ZACR). This makes ZADNA's regulation easy as it largelyfocuses on a single entity. (b) .ZA is an **established, well-known** namespace that most South Africans choose ahead of other namespaces. (c) .ZA offers both **price-competitive** (through ZACR) and free domain name registrations (through, for example, gov.za, ac.za and nom.za). (d) .ZA **Alternative Dispute Resolution** procedure that makes resolution of domain name disputes fast, easy and cost- effective, and supports the protection of intellectualproperty rights. (e) ZADNA is **financially sustainable** as it is building contingency reserves.	(a) ZADNA's **awareness campaign** is yet to tap into the greater part of the South African population. (b) ZACR domain name **pricing framework** is not flexible enough to stimulate domain name registrations (through multi-year registrations & discounts).
Opportunities	Threats

(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. (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.	(a) The impact of **free domain names** on .ZA may over time limit the growth of .ZA. (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. (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. (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. (e) **Online security** remains a serious threat even in thedomain name industry. ZADNA appreciates this threat andcontinues to monitor security developments and to introduce continuous security improvement standards with which .ZA registries should comply.

Internal environment analysis

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

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

WHAT HAS WORKED WELL	WHAT HAS NOT WORKED WELL
1. Resourcing the organisational machinery better: • 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. **2. Improved corporate governance framework** • 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 **3. Management of .ZA root by ZADNA:** • Assumption of zone file management by ZADNA capacitates ZADNA to manage .ZA better **4. Growing ZADNA's stature and capacity:** • Emergence of ZADNA independently of ZACR has increased understanding of ZADNA's mandate • More active participation in DCDT policy and other processes	1. **Intra-organisational communications:** communication between Board and members should improve to aid faster decision-making.

PART C:
Measuring our Performance

1. Outcomes, Outputs, Performance and Indicators and Targets

Outcomes	Outputs	Output indicators	Actual/Audited performance			Estimated Performance	MEDIUM TERM TARGETS		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Sustainable and resilient domain namespace	Domain name registered	Number of domain names registered	37 000 domain names registered	37 000 domain names registered	23 000 domain names registered	57 088 domain names registered	25 000 domain names registered	25 000 domain names registered	25 000 Domains names registered
		Increased net growth rate	New indicator	New indicator	New indicator	New indicator	0.25% increase in net growth	1% increase in net growth	1% increase in net growth
Empowered Communities	Awareness campaigns	Number of awareness events conducted	4 awareness events conducted	4 awareness events conducted	12 awareness events conducted	9 awareness events conducted	13 awareness events conducted	13 awareness events conducted	13 awareness campaigns conducted
	Registrar Reseller Training	Number of registrar reseller training conducted	4 registrar reseller training conducted	4 registrar reseller training conducted	12 registrar reseller training conducted	6 Registrar reseller training conducted	13 registrar reseller training conducted	13 registrar reseller training conducted	13 registrar reseller conducted
	Education and awareness	Number of media Coverages achieved	4 media coverage	4 media coverage achieved	12 media coverage achieved	9 Media Coverage achieved	14 media coverage achieved	15 media coverage achieved	16 media coverage achieved
	Strategic Partnership agreements	Number of strategic partnership agreements signed	-	-	-	2 strategic partnership agreement signed	3 strategic partnership agreement signed	3 strategic partnership agreement signed	3 strategic partnership agreement signed
	Research Reports	Number of research and Benchmark studies conducted	2 Research / Benchmark studie conducted	2 Research/ studies conducted	4 Research/ Benchmark studies conducted	2 Research and 1 Benchmark studies conducted	3 Research and 1 Benchmark studies conducted	3 Research and 1 Benchmark studies conducted	3 Research and 1 Benchmark studies conducted
	Public School domain names	Number of public schools with a domain name	New indicator	New indicator	New indicator	New indicator	Pilot of 200 Public Schools domain names registered	734 Public Schools domain names registered	734 Public Schools domain names registered
Engaged Stakeholders	Internet Governance engagements	Number of stakeholder engagement conducted	4 Internet Governance engagements conducted	4 Internet Governance engagements conducted	12 Internet Governance engagements conducted	10 Internet Governance engagements Conducted	13 Internet Governance engagements conducted	13 Internet Governance engagements conducted	12 Internet Governance engagements conducted
	Unique Value Proposition (UVP) by Client Type	Unique Value Proposition (UVP) by Client Type and by Industry defined	New indicator	New indicator	New indicator	New indicator	Documented and approved Stakeholder analysis and market	Reviewed and approved Stakeholder analysis and market	Reviewed and approved Stakeholder analysis and market

Outcomes	Outputs	Output indicators	Actual/Audited performance			Estimated Performance	MEDIUM TERM TARGETS		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
							segmentation	segmentation	segmentation
Effectively regulate the Domain Namespace (Ecosystem)	Registry and registrar Licensing framework	Approved and promulgated Registrar and Registry Licensing Regulations	-	-	-	-	Registry and registrar Licensing framework implemented	-	-
	Compliance of Registries, Operators, Administrators and Registrars.	Percentage of compliant Registries, Operators, Administrators, Registrars and Registrants	New indicator	New indicator	New indicator	New indicator	New indicator	Compliance and monitoring implemented	Compliance and monitoring implemented
	Technical Training	Skilled technical stakeholders	New indicator	New indicator	New indicator	New indicator	New indicator	Conduct one annual Domain Name Technical Training for Registrars	Conduct one annual Domain Name Technical Training for Registrars
Smart Regulator	Audit findings with remedial actions	% of audit findings resolved within prescribed timelines	-	-	-	80% audit findings resolved	80% audit findings resolved	80% audit findings resolved	80% audit findings resolved
		Reduction of repeat findings	New indicator	New indicator	New indicator	New indicator	New indicator	Maintain reported repeat audit findings at 20%	Maintain reported repeat audit findings at 20%
	Standard operating procedures	Defined and codified the internal business process	New indicator	New indicator	New indicator	New indicator	Implement digital knowledge-sharing platforms	Documented internal processes (HR, Fin and Ops) with 50% of the documented processes digitised	Documented NSD and PLR processes with 50% of the documented processes digitised
	Staff satisfaction index	Increased Staff Satisfaction index	-	-	-	2 Staff satisfaction index conducted	Increase Staff Satisfaction (incorporating manager effectiveness) index to be	Increase Staff Satisfaction (incorporating manager effectiveness) index to be	Increase Staff Satisfaction (incorporating manager effectiveness) index to be

Outcomes	Outputs	Output indicators	Actual/Audited performance			Estimated Performance	MEDIUM TERM TARGETS		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
							equal to or greater than 80%	equal to or greater than 80%	equal to or greater than 80%

2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Number of domain registered	25 000 domain names registered	6 250 domain name registered	6 250 domain name registered	6 250 domain name registered	6 250 domain name registered
Increased net growth rate	0.25% increase in net growth	-	-	0.125% (1 625 domain names) from registered from CIPC platform	0.125% (1 625 domain names) from registered from CIPC platform
Number of awareness campaigns	13 awareness events conducted	3 awareness campaigns conducted	4 awareness campaigns conducted	3 awareness campaigns conducted	3 awareness campaigns conducted
Number of registrar reseller training conducted	13 registrar reseller training conducted	3 registrar reseller training conducted	4 registrar reseller training conducted	3 registrar reseller training conducted	3 registrar reseller training conducted
Number of media coverages	14 media coverage	5 media coverage	2 media coverage	2 media coverage	5 media coverage
Number of strategic partnership agreements signed	3 strategic partnership agreement signed	Review report of existing strategic partnerships	1 strategic partnership agreement signed	1 strategic partnership agreement signed	1 strategic partnership agreement signed
Number of Internet Governance engagement conducted	13 Internet Governance engagements conducted	3 Internet Governance engagement conducted	4 Internet Governance engagement conducted	3 Internet Governance engagement conducted	3 Internet Governance engagement conducted
Number of research and Benchmark studies conducted	3 Research studies and one Benchmarking study conducted	Document and Board-approved research focus areas for the 2021/22 FY	First Research to be informed by ZANDA Priorities	Second Research to be informed by ZANDA Priorities	Third Research and one Benchmark study to be informed by ZANDA Priorities
Public School domain names	Pilot of 200 Public Schools domain names registered	Approved project plan	Roll-out to 50 public school	-	Roll-out to 150 public school
Unique Value Proposition (UVP) by Client Type and by Industry defined	Documented and approved Stakeholder analysis and market segmentation	-	-	The first draft of Stakeholder analysis and market segmentation report submitted to the Board	Final draft Stakeholder analysis and market segmentation report submitted to the Board for approval
Approved registry and registrar Licensing framework	Final draft Registry and registrar Licensing framework approved by the Board	Board Approved draft registry and registrar licensing framework subjected to public input	Board Approved draft registry and registrar license framework with inputs submitted to DCDT	Promulgation of the registry and registrar license framework	-
Increased Staff Satisfaction index	Increase Staff Satisfaction (incorporating manager	Climate and culture survey conducted	Climate and culture survey recommendations report implemented	Climate and culture survey recommendations report implemented	Measure progress and effect of the implemented recommendations

	effectiveness) index to be equal or greater than 80%				
% 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
Defined and codified the internal business process	Implement digital knowledge-sharing platforms	Develop a knowledge management process	Implement the knowledge management process through a digital system	-	Document 3 core Finance processes

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

The ZADNA's strategy map emanated from an analysis of the macro- and microenvironment in which ZADNA operates. It is based on the Balanced 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 help achieve the five-year targets will include enhanced .za domain name education and awareness, effective stakeholder engagement and media coverages on the .za domain namespace. 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 to promote multi-stakeholder participation in the ICT sector and influence inclusive policy development.

4.   Programme Resource Considerations
Draft Budgeted Income & Expenditure for 2021 / 2022

Budget item	Description	Notes	2021/2022 @R15		2020/2021 @R12
			2021/2022		
INCOME			**20 475 000**		**15 300 000**
ZACR		1	20 475 000		15 300 000
EXPENDITURE			**19 990 810**		**15 853 708**
Basic office costs			**1 698 411**		**1 573 520**
	Staff engagement/Team Building		200 000		150 000
	Office supplies		58 240		56 000
	Printing and stationery		130 000		130 000
	Rent	3	1 226 971		1 157 520
	Office furniture & refurbishments		52 000		50 000
	Repairs & maintenance		31 200		30 000

Stakeholders Engagement			**1 640 000**	**1 510 000**
	Membership Contributions: IoDSA		30 000	30 000
	Membership Contribution: ICANN		30 000	30 000
	Membership Contribution: AfTLD		30 000	30 000
	Africa Internet / DNS Summit		50 000	50 000
	SA Internet Governance Forum	5	300 000	300 000
	SA School of Internet Governance		200 000	200 000
	Parliament reporting and travlng	7	200 000	200 000
	ICANN Travlng	8	500 000	400 000
	iWeek Support		100 000	100 000
	DCDT Support Local		100 000	70 000
	DCDT Support: International		100 000	100 000
Vehicle			**57 200**	**55 000**
	Fuel & oil		31 200	30 000
	Other running costs (etolls, etc)		26 000	25 000
ICT			**790 400**	**610 000**
	Computers software		160 000	100 000
	IT Hosting		100 000	-
	Telephone & networking		187 200	180 000
	ZA infrastructure & DNSSec	9	312 000	300 000
	Director data bundles		31 200	30 000
Legal Expenses			**500 000**	**400 000**
	Legal services		500 000	400 000
Meetings & events			**1 809 600**	**1 486 000**
	Directors: Board & Committee meetings Remuneration	9	1 118 000	936 000
	Directors: Stakeholder Meetings Remuneration	10	370 000	370 000

	Directors: Strategic Plan	11	120 000	100 000
	Management strategic plan	12	60 000	
	Board & general meeting catering costs		41 600	40 000
	Conference cost	13	100 000	40 000
Namespace Development			**2 344 000**	**1 700 000**
	Public ZA awareness	**4**	1 144 000	1 100 000
	Registrar- Registry Licencing project	14	600 000	
	Registrar-Reseller Development Program	15	600 000	600 000
Professional			**1 842 300**	**1 350 000**
	External Audit		166 400	160 000
	Internal audit		260 000	250 000
	Company secretary		313 500	300 000
	Accounting Services		561 600	540 000
	HR Consulting services		374 400	
	External Reports	16	166 400	100 000
Research & surveys			**208 000**	**200 000**
	ZA market research		208 000	200 000
Salaries			**8 025 467**	**6 122 004**
	Salaries & bonus provision	17	7 925 467	6 057 004
	Recruitment		100 000	65 000
Training & Development			**671 000**	**566 000**
	Staff training		209 000	200 000
	Director training		150 000	150 000
	Internship	18	312 000	216 000
Systems & controls			**154 431**	**131 184**
	Bank charges		31 200	30 000
	Insurance and Business Liablility cover	19	123 231	101 184

Travel, accommodation & subsistence other		**250 000**		**150 000**
Trvlng Staff		150 000		100 000
Trvlng Directors		100 000		50 000
ICT CAPEX		450 000		
Capital expenditure	20	450 000		
Surplus (Deficit) before Interest Income		**34 190**		**(553 708)**
Interest Income		948 000		604 000
Surplus for the year		**982 190**		**50 292**

NOTES:

1. Revenue projected at 1,365,000 registrations @ R15 VAT exclusive, per domain name.
2. Projected interest from Invested funds and Fauvorable bank balance.
3. Rental @ R96 460 Plus 6% annual increase
4. Costs for awareness campaign across all provinces . Item includes radio, print media & online campaigns, roadshows, events, exhibitions, promotional items etc.
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 0rdinary Board meetings; 2 special Board meetings + AGM + SGM + 2 other seatings (10 settings @ R10k x 9 directors)Strategic Plan @ R10K *9 ; 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 *2 Directors.
11. Facilitating and bookings cost.
12. Facilitating and booking cost.
13. AGM and SGM venue booking cost.
14. Registra Reseller Licencing project.
15. Registra Reseller:SMME development initiatives in light of Ministerial Directive ,14 registra reseller programs (Workshops, Digital Manual, Audio Training)
16. The cost have been estimated to the match the cost of allocating the expense to Employee cost.
17. Cost of Audit Type 2 report and annual report .
18. Staff salaries inclusive of 5% avarage increase on current staff salaries, and 7% on total salaries bill toprovision for performance bonus , Employees benefits @, medical and Provident fund.

19. 4 x Interns @ R6500pm for 12 months
20. Insurance includes and estimation of business liability at R 1500 per month for a R 1M Cover.
21. Replacement of out of warranty servers.

Projected Balance Sheet as at 31 March 2022 in Rands

ASSETS:		
Non Current Assets		12 400 505
PPE	460 000	
Financial Asset	11 940 505	
Current Assets		8 724 177
Accounts Receivable	1 962 188	
ZACR Settlement	2 842 104	
Bank / Cash on Hand	3 919 886	
Total Assets		21 124 682

EQUITY AND LIABILITIES:		
Capital And Reserves		20 575 300
Accumulated (Surplus)/deficit	20 575 300	
Current Liabilities		549 382
Trade payables	549 382	
Total Equity and Liabilities		21 124 682
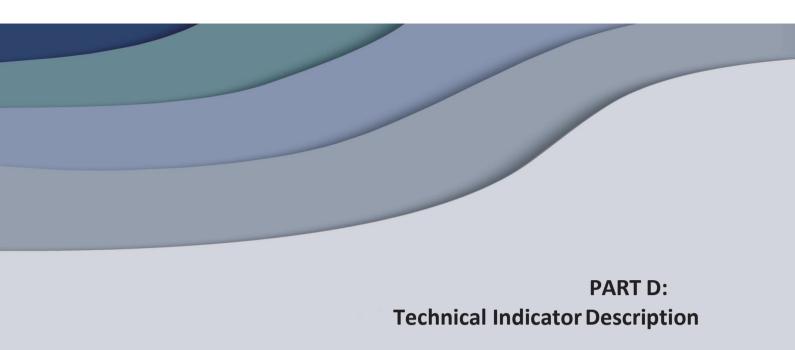
5. Key risks and mitigations

Outcomes	Key Risks	Risk Mitigation
All outcomes	Lack of funds, capacity and contradictions in the ECT Act.	• Explore funding from strategic partners and other DCDT programmes. • Support DCDT legislative amendment programme.
Smart Regulator	Ineffective delivery of organisational goals	• Develop a sound talent management strategy to dal with the following aspects: - o Talent sourcing o Incentive scheme o Staff development o Succession planning o Develop internal communication plan
Smart Regulator & Empowered Communities	Lack of evidence based business decision making	• Enhance Data Analytics capability and records management.
Smart Regulator	Lack of effective internal process control mechanisms	• Develop and implement organisational policies, procedures and standards • Automate operationally executable procedures and standards
Engaged Stakeholders	Unresponsive stakeholders	• Develop stakeholder management framework and communication plan • Profile stakeholders • Develop a costed stakeholder management implementation plan
Smart Regulator	Risk of business interruptions	• Review Business continuity plan, including off-site back plans. • Explore alternative revenue channels.
Smart Regulator	Compromised financial information	• The Board to exercise proper and adequate oversight over financial management of ZADNA
Sustainable and resilient domain namespace	Decline in registration and usage	• More investment in education and awareness to advocate benefits

& Empowered Communities	of .ZA domain names	of registering and using .ZA domain names and Websites. • Enter into funding strategic partnerships which will fund training and awareness campaigns.

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	April 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

Indicator title	Number of domain names registered
Definition	Refers to the domain names that are registered under the .za domain namespace by businesses and individuals.
Source of data	Quarterly reports from ZA Central Registry
Method of calculation or assessment	Analysis of the reports Count of New registrations, Deletions and Renewals
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, Annually
Desired performance	25 000 domain names registered
Indicator responsibility	Manager: Name Space Development

Indicator title	Increased net growth rate
Definition	The net growth rate refers to the normal expected growth (organic) of domain name including that is a resultant of tapping into market and stakeholder segments that are unknown.
Source of data	Quarterly reports from ZA Central Registry
Method of calculation or assessment	Count of New registrations of domains
Means of verification	Quarterly Reports
Assumptions	Functional Registry Platforms Market segmentation has been conducted
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, Annually
Desired performance	3 250 domain names registered from registered from CIPC platform
Indicator responsibility	Manager: Name Space Development

Indicator title	Number of awareness campaigns
Definition	Refers to the evens that will be done in order to increase awareness on .za domain namespace using multiple channels.
Source of data	Portfolio of evidence done after the events
Method of calculation or assessment	Counting of the awareness events attended Attendance registers
Means of verification	Proof of events attendance
Assumptions	There will be attendees
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	13 Awareness campaigns conducted through audio recording, magazines and articles
Indicator responsibility	PR & Marketing Officer

Indicator title	Number of registrar reseller training conducted
Definition	The registrar reseller training is conducted to promote 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 arithmetic count of each registrar training conducted
Means of verification	Quarterly progress reports from training conducted
Assumptions	There will be participants for the session with means to attend in-person or virtually.
Disaggregation of beneficiaries (where applicable)	Target for women: N/A Target for Youth: N/A Target for people with disabilities: N/A The Authority will be conducting a market segmentation exercise to information these targets.
Spatial transformation	Contribution to spatial transformation priorities: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly

Desired performance	Conduct 12 Registrar and Reseller Training with 60% attendees being Women, Youth and People living with disabilities
Indicator responsibility	Manager: Name Space Development

Indicator title	Number of media coverages
Definition	Refers to coverage and advancement of the Authority's mandate on various media platforms and channels.
Source of data	Audio and TV recordings, magazines and articles
Method of calculation or assessment	Simple count number of media coverages done
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	14 Media Coverages conducted
Indicator responsibility	Manager: Name Space Development

Indicator title	Number of strategic partnership agreements signed by the CEO
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 strategic partnership agreements signed
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	3 strategic partnership agreements to be signed
Indicator responsibility	Manager: Policy, Licensing and Regulation Manager: Namespace Development Chief Executive Officer

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	simple count of stakeholder engagement events
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 13 Internet Governance engagement conducted
Indicator responsibility	Manager: Policy, Licensing and Regulation

Indicator title	Unique Value Proposition (UVP) by Client Type and by Industry defined
Definition	This refers to segmenting the
Source of data	The report and Board minutes reflecting the report
Method of calculation or assessment	Simple count of approved research reports
Means of verification	Portfolio of evidence of the reports done
Assumptions	Research reports that will influences policies and supports 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	Board approved final draft of the stakeholder analysis and segmentations
Indicator responsibility	Manager: Name Space Development

Indicator title	Number of research or Benchmark studies conducted
Definition	To produce relevant research reports that will influences policies and supports the growth of ZADNA through global best practices
Source of data	Board approved reports
Method of calculation or assessment	Simple count of approved research reports
Means of verification	Portfolio of evidence of the reports done
Assumptions	Research reports that will influences policies and supports 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 3 Research conducted
Indicator responsibility	Manager: Policy, Licensing and Regulation Manager: Name Space Development

Indicator title	Number of public schools with a domain name
Definition	To register 2300 school domain name, which will provide the learners and school a digital presence more so, ensuring that they have a mature digital identity by the time they get to Higher Education Institutions.
Source of data	Quarterly progress reports of registered school domains
Method of calculation or assessment	simple count of the school domain
Means of verification	Quarterly progress reports of registered school domains
Assumptions	The SLR operator is able to cope with the demand, and the focus will be given to Quintile 1 to 2 schools
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	80% of South African Public Schools having a domain name and they Learners given emails
Indicator responsibility	Manager: Policy, Licensing and Regulations Manager: Name Space Development PR and Marketing Officer

Indicator title	Approved and promulgated Registrar and Registry Licensing Regulations
Definition	Refers to the development of 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	Inspection of Board minutes and approved regulation
Means of verification	Input provided by the DCDT and minutes of the Board meetings
Assumptions	All internal and external resources required for this initiative are in place
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	Promulgated Registry and Registrar Licensing regulations by 2021/22 FY end
Indicator responsibility	CEO Manager: Policy, Licensing and Regulation

Indicator title	Defined and codified internal business process
Definition	Refers to the process of reengineering (digitising) and documenting key internal business process with the intention to preserve institutional knowledge and add more resilience to ZADNA.
Source of data	Approved and documented business processes
Method of calculation or assessment	Simple count of number of documented processes and automated processes
Means of verification	Management, Board subcommittee and Board minutes
Assumptions	Expertise and resources are availed to reengineer and document the processes
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	For a digital Knowledge management system to be implemented
Indicator responsibility	Manager: Policy, Licensing and Regulation Manager: Namespace Development Manager: Operations Finance Manager

Indicator title	Increased Staff satisfaction index percentile
Definition	Refers to the process of conducting climate and culture survey in the ZADNA. More so, implementing remedial actions with the intend of improving Staff satisfaction.
Source of data	Report on Climate and Culture survey recommendations
Method of calculation or assessment	Simple count of number of staff satisfaction index conducted
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	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Staff satisfaction (incorporating manager effectiveness) index greater than 80% for the year under review
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 Findings Registry Report
Method of calculation or assessment	Follow up Audit finds report
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 with a reduced repeat audit findings count
Indicator responsibility	Manager: Policy, Licensing and Regulation Manager: Namespace Development Manager: Operations Finance Manager Company Secretary Chief Executive Officer