

Annual Performance Plan

2023 - 2024

This document outlines and explains the Annual Performance Plan of the .ZA Domain Name Authority (ZADNA) for 2023/2024 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;

"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;

"HDI" means Historically Disadvantaged Individuals

"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 notfor- 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

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 is to ascertain that the za country code

Top Level Domain (ccTLD) is always visible on the internet, as za is the South African identifier.

Furthermore, ensure that the za namespace is always robust and resilient.

Continuing with the implementation of the approved five-year strategic plan (2020-2025), the

Board endorses the Annual Performance Plan (APP) that outlines the annual targets for the

2023/24 financial year.

Key priorities for ZADNA

Improve stakeholder engagement;

• Improving growth the growth of the .za Namespace;

• Reduce the digital divide by digitising the undomained;

• Improving DNS standards and policy compliance through participatory

regulations; and

To promote the entrance of new players in the sector.

This annual performance plan is aligned with 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

Ms. Pales@Legoze

Chairperson of the Board

ZA Domain Name Authority

Accounting Officer Statement

During the 2022/23 financial year, ZADNA positively impacted its stakeholders and the country

through numerous programmes it initiated aligned with its strategic outcomes and also through

progressive partnerships. These initiatives include but are not limited to:

· conducting public participation on the Registry-Registrar Licensing Regulations and

Procedures;

Holding the inaugural ZA Youth IGF;

• Onboarding of the new .za Commercial Registry Operator; and

• Expanding the ZASchools Digitisation project.

These were achieved while executing and exceeding set performance targets for the majority

of our outputs, and ZADNA also received recognition from the Africa Top Level Domains

Organization (AFTLD) for its contribution to the DNS in Africa.

Even with these notable achievements, ZADNA will continue to aspire to reach greater heights by

focusing on the following for the 2023/24 financial year:

(a) We will continue to enhance our stakeholder engagement and management through focused

and segmented stakeholder initiatives;

(b) Improve .za Namespace compliance rate by working together with industry stakeholders;

(c) Consolidate efforts to empower communities through our Digitising the undomained programme;

(d) Better support of the non-commercial Second Level Domain community; and

(e) Continue to optimise our internal capabilities so that we may become a Smart Regulator.

Signed By

Mr Molehe Michael Wesi

Chief Executive Officer
ZA Domain Name Authority

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 2023-2024

Signature:		
	1 12097	

Mr Molehe Michael Wesi

Chief Executive Officer (Accounting Officer)

ZA Domain Name Authority

Approved by:

Signature: PLegoze

Ms Palesa Legoze

Chairperson of the Board

ZA Domain Name Authority

PART A: Our Mandate

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 the domain name industry and the Internet community. These are:

1.2.1 dotCities

ZADNA oversees the operation and policy setting for the ZACR-operated dot Joburg, dot Durban and dot Cape Town (dot Cities) that launched in 2014. The ICT Policy White Paper has entrenched ZADNA's dot Cities role as it stipulates that the domain name regulator must now endorse and manage current and future dot Cities

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 among these factors is the Integrated ICT Policy White Paper, which entails key ministerial policy directives. ZADNA's strategic outcomes continue to prioritise certain activities and objectives outlined the White Paper which were allocated to the "domain name regulator". We also consider the evolving nature of regulation and are in the process of reviewing our role and repositioning the Authority (ZADNA) as a regulator of the future, which will enable and catalyse the delivery of the benefits of the Digital Economy.

The rapid expansion of the domain name system (DNS) and the continuous global increase in domain name registrations are essential factors influencing ZADNA's business targets. One of the key strategic developments facing .ZA and the rest of the domain name industry are changing naming conventions wherein domain name holders show growing interest in having domain names as high (e.g. from yourname.co.za) and Universal Acceptance Standards.

1. Outcomes, Outputs, Performance and Indicators and Targets

Outcomes	Outputs	Output indicators	Actual/Audited	d Performance		Estimated Performance	MEDIUM-TERM TARGE	TS
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Sustainable and resilient domain namespace	Domain name registered	Number of domain names registered	23 000 domain names registered	57 088 domain names registered	461 domain names registered		25 000 Domains names registered	25 000 domains names registered
		Increased net growth rate	-	-	0.25% increase in net growth realised	Net growth less than 0.25%	1% increase in net growth	1% increase in net growth
Empowered communities	Awareness campaigns	Number of awareness Events conducted	12 awareness events conducted	9 awareness events conducted	conducted	20 awareness events conducted	4 awareness campaigns conducted to stimulate .za namespace growth and awareness.	8 awareness campaigns conducted
	Registrar Reseller Training	Number of Registrars - Reseller training conducted	12 Registrar- Resellers conducted	6 Registrar- Resellers conducted	24 Registrar- Resellers conducted	18 Registrar-Resellers conducted	11 Registrar-Resellers conducted	10 register resellers conducted
	Education and awareness	Number of media Coverages achieved	12 media coverage achieved	9 Media Coverage achieved	40 media coverage achieved	39 media coverage achieved	-	-
	Strategic Partnership agreements	Number of strategic partnership agreements signed	-	2 strategic partnership agreement signed	3 strategic partnership agreement signed	4 strategic partnership agreement signed	Conclude 3 partnership agreements.	Conclude 4 partnership agreements.
	Research Reports	Number of research and Benchmark 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	4 research studies conducted and published.	5 research studies conducted and published
	Public School domain names	Number of public schools with a domain name	-	-	Pilot of 200 Public Schools domain names registered	734 Public Schools domain names registered	5000 Public Schools domain names registered	9000 Public Schools domain names registered
Engaged Stakeholders	Internet Governance engagements	Number of stakeholder engagement conducted	12 Internet Governance engagements conducted	13 Internet Governance engagements conducted	33 Internet Governance engagements conducted	65 Internet Governance engagements conducted	17 Internet Governance engagements conducted	14 Internet Governance engagements conducted

Outcomes	Outputs	Output indicators	Actual/Audited Performance			Estimated Performance	MEDIUM-TERM TARGE	TS
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
							4 .za Stakeholders engagements conducted	4.za Stakeholders engagements conducted
	Unique Value Proposition (UVP) by Client Type	Unique Value Proposition (UVP) by Client Type and by Industry defined	-	-	Documented and approved Stakeholder analysis and market segmentation	Reviewed and approved Stakeholder analysis and market segmentation	Conduct an economic impact survey study of the DNS	-
Effectively regulate the Domain Namespace (Ecosystem)	Registry and registrar Licensing framework	Approved and promulgated Registrar and Registry Licensing Regulations	-	-	The draft Licensing Framework was approved for public input but was not promulgated.	-	-	-
	Compliance of Registries, Operators, Administrators and Registrars.	Percentage of compliant Registries, Operators, Administrators , Registrars and Registrants	-	-	-	A baseline compliance rate determined	Improve compliance baseline for Registries, Operators, Administrators, Registrars and Registrants by 10%	Improve compliance baseline for Registries, Operators, Administrators, Registrars and Registrants by 30%
	Technical Training	Skilled technic al stakehol ders				One annual Domain Name Technical Training for Registrars conducted	Name Technical Training for	Two annual Domain Name Technical Training for Registrars conducted
Smart Regulator	Audit findings with remedial actions	% of audit findings resolved within prescribed timelines	-	80% audit findings resolved	81.3% audit findings resolved	82% audit findings resolved	90% of audit findings resolved with no overdue findings. Obtain an unqualified audit	90% of audit findings resolved with no overdue findings. Obtain an unqualified audit
		Reduction of repeat findings	-	-	-	Reported repeat audit findings maintained at 20%	opinion. Reported repeat	opinion. No Reported repeat audit findings
	Standard operating procedures	Defined and codified the internal Business process	-	-	The digital knowledge- sharing process has been developed and documented; furthermore, parts of the proposed process has	5 HR, 5 Finance and 5 Ops processes documented and digitised	Documented and digited PR and Marketing, Namespace Development and Policy Licensing and Regulation processes.	-

Outcomes	Outputs	Output indicators	Actual/Audited Performance			Estimated Performance	MEDIUM-TERM TARGE	TS
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
					been implemented.			
	Staff satisfaction index	Increased Staff Satisfaction index	-	2 Staff satisfaction index conducted	leadership is positive, with a	Staff turnover rate maintained at 18%	Staff turnover rate maintained below 20%	Staff turnover rate maintained below 20%
					median score index of 4 out of 5 (i.e., 80%).		Increase the Staff Satisfaction index to be equal to or greater than 70% Establish a Staff Net Promoter Score baseline.	Increase the Staff Satisfaction index to be equal to or greater than 80% Maintain a Staff Net Promoter Score above 10

2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Domain name registered	Domain name registered 25 000 Domains names registered		8 500 domain names registered	3 250 domain names registered	6 000 domain name registered
Increased net growth rate	Increased net growth rate 0.25% increase in net growth		Functional and resourced Service Desk.	Operational domain name registration function on CIPC eServices and BizPortal	-
Awareness campaigns	4 awareness campaigns conducted to stimulate .za namespace growth and awareness.	One (1) awareness campaign conducted	One (1) awareness campaign conducted	One (1) awareness campaign conducted	One (1) awareness campaign conducted
Registrar Reseller Training	11 Registrar-Resellers conducted	Three (3) Registrar-Reseller training conducted	Three (3) Registrar-Reseller training conducted	Two (2) Registrar-Reseller training conducted	Three (3) Registrar-Reseller training conducted
Strategic Partnership agreements	Conclude 3 partnership agreements.	One (1) strategic partnership agreement signed.	One (1) strategic partnership agreement signed.	One (1) strategic partnership agreement signed.	Review report of existing strategic partnerships concluded.
Research Reports	4 research studies conducted and published.	Two (2) research studies conducted and published.	One (1) research study conducted and published.	One (1) research study conducted and published.	Research priorities for 2024/25 financial year.
Public School domain names	5000 Public Schools domain names registered	1 250 domain names for the public schools registered	1 250 domain names for the public schools registered	250 domain names for the public schools registered	2 250 domain names for the public schools registered
Internet Governance engagements	17 Internet Governance engagements conducted	Five (5) Internet Governance engagement conducted	Six (6) Internet Governance engagement conducted	Three (3) Internet Governance engagement conducted	Three (3) Internet Governance engagement conducted
	4 .za Stakeholders engagements conducted	One (1) .za Stakeholders engagement conducted	One (1) .za Stakeholders engagement conducted	.za Awards held	One (1) .za Stakeholders engagement conducted
Unique Value Proposition (UVP) by Client Type and by Industry defined	Conduct an economic impact survey study of the DNS	Appointments of a Service Provider	-	Draft study report submitted to Management	Final study report endorsed by t Management and published
Compliance of Registries, Operators, Administrators and Registrars.		Baseline improvement plans endorse by Management		Baseline improvement plans accepted and implemented	Compliance baseline reassessment report

Output indicators	Annual targets	Q1	Q2	Q3	Q4
Technical Training	Two annual Domain Name Technical Training for Registrars conducted	-	One (1) technical training for the South African DNS industry		One (1) technical training for the South African DNS industry
			conducted.		conducted.
Audit findings with remedial actions	90% of audit findings resolved with no overdue findings.	90% of audit findings for Q4 Resolved	90% audit findings for Q1 resolved	90% audit findings for Q2 resolved	90% audit findings for Q3 Resolved
	Obtain an unqualified audit opinion.	Review of internal control environment.	Develop and implement an internal control improvement plan	-	Audit Readiness Plan
	Reported repeat audit findings maintained below 10%	Reported repeat audit findings maintained below 10% for Q4	Reported repeat audit findings maintained below 10% for Q4	Reported repeat audit findings maintained below 10% for Q4	Reported repeat audit findings maintained below 10% for Q4
Audit findings with remedial actions	Documented and digited PR and Marketing, Namespace Development and Policy Licensing and Regulation processes.	-	Five (5) PR and Marketing processes digitised	Five (5) Namespace Development processes digitised	Five (5) Policy Licensing and Regulation processes digitised
Increased Staff Satisfaction index		Maintain Staff turnover rate below 20%	-	Maintain Staff turnover rate below 20%	-
	Increase the Staff Satisfaction index to be equal to or greater than 70%		Staff Satisfaction index evaluation report with recommendations	Implemented Staff Satisfaction index evaluation report recommendation	70% Staff Satisfaction index achieved
	Establish a Staff Net Promoter Score baseline.	Staff Net Promoter Score survey conducted	Staff Net Promoter Score improvement plan approved by Management	-	-

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3. Programme Resource Considerations Approved Budgeted Income & Expenditure for 2023/2024

Budget item	Description	Notes	2023/2024 @R15 Proposed Budget
INCOME			23 772 343
	Revenue: ZARC	1.	21 075 000
Other Income			
	Interest Income	2.	2 061 443
	Non-Commercial Subsidy	3.	635 900
	MICT SETA DNS Practioner Course		-
	MICT SETA DNS Research Chair		-
	MICT SETA IG Research Chair		-
	External Funding		-
EXPENDITURE			26 287 675
Basic office costs			2 030 964
	Staff engagement/Team Building		250 000
	Office supplies		100 000
	Printing & Stationery		140 000
	Rent	5.	1 457 764
	Office furniture & refurbishments		52 000
	Repairs & maintenance		31 200
Stakeholders Enga	gement		1 290 000
	Membership Contribution: ICANN		35 000
	Membership Contribution: AfTLD		30 000
	Membership Contribution: AfriNIC		30 000
	SA Internet Governance Forum	6.	200 000
	SA School of Internet Governance	7.	100 000
	Parliament reporting and Travelling	8.	215 000
	ICANN Travelling and other International Engagements	9.	322 500
	Africa Internet / DNS Summit Support		-
	Stakeholder Support	12.	250 000
	DCDT Support Local	11.	107 500
Vehicle			43 000
	Fuel & oil		21 500

Budget item	Description	Notes	2023/2024 @R15 Proposed Budget
	Other running costs (etolls, etc)		21 500
ICT			1 081 112
	Computer Software and IT Hosting		421 112
	Telephone, data bundles & wireless		316 800
	ZA infrastructure & DNSSec		343 200
Legal Expenses			500 000
	Legal services		500 000
Meetings & events			2 078 336
	Directors: Board & Committee meeting allowance.	12.	1 401 336
	Directors: Stakeholder Meetings Remuneration	13.	270 000
	Directors: Strategic Plan	14.	140 000
	Management strategic plan	15.	110 000 49 500
	Board & general meeting catering costs		
Namesanas	Conference cost AGM and SGM	16.	107 500
Namespace Development			3 735 900
	Public .ZA Awareness	17.	1 000 000
	non-Commercial Subsidy	18.	635 900
	Registrar-Reseller Development Program	19.	600 000
	Policing Licencing and Governance Engagements	20.	300 000
	Operations	21.	300 000
	DNS Training	22.	700 000
	Registry-Registrar- Licencing Framework		-
	Research & surveys	23.	200 000
	DNS Practitioner Short Course		-
	DNS Research Students Support		-
Professional Fees	IG Research Students Support		1 850 675
riolessionari ees			1 050 075
	External Audit		182 750
	Internal audit		295 625
	Company secretary		574 800
	Accounting Services		300 000
	Professional fees/Consulting services	24.	322 500
	External Reports	25.	175 000
Employee cost			12 850 188
	Salaries & bonus provision	26.	12 314 788

Budget item	Description	Notes	2023/2024 @R15 Proposed Budget
	Internship	27.	335 400
	Recruitment		200 000
Training & Development			343 750
	Training and development (Staff)		250 000
	Director training		53 750
	Membership contributions: IoDSA		40 000
Systems & controls			215 000
	Bank charges		50 000
	Insurance and Business Liability cover		165 000
Travel, accommod	lation & subsistence other		268 750
	Travelling Staff		161 250
	Travelling Directors		107 500
Surplus/Deficit for t	he year excluding CAPEX		-2 515 332
CAPEX			
	CAPEX ICT Hardware		350 000
Deficit for the year			-2 865 332
Allocation from Res	serves		
	Provision for operations deficit	4.	2 865 332

4. Key risks and mitigations

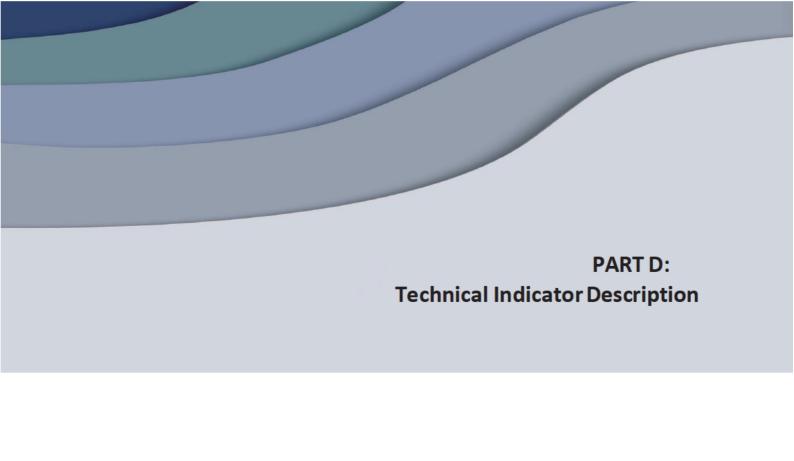
Outcomes	Key Risks	Risk Mitigation
All outcomes	One source of funds	Broaden revenue mix via funding from partnerships (e.g. SETAs, Industry, etc.)
All outcomes	Regulatory reform	 Maintain a transparent and frequent engagement with ZADNA stakeholders on the regulatory reform. Develop a ZADNA position on what the Domain Namespace regulator of the future.
Smart Regulator	Ineffective delivery of organisational goals	Develop a sound talent management strategy to deal with the following aspects: -
		o Talent sourcing
		o Incentive scheme
		o Staff development
		Succession planning
		Develop internal communication plan
		 Develop internal Project Management Capabilities to drive strategic initiatives.
Smart Regulator & Empowered Communities	Lack of evidence-based business decision making	Improve change management to help Staff to become technocrats as opposed to technophobes
	(multiple versions of the truth)	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.

Smart Regulator	Compromised financial information	The Board to exercise proper and adequate oversight over financial management of ZADNA
Sustainable and resilient domain namespace & Empowered	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.
Communities		 Enter into funding strategic partnerships which will fund training and awareness campaigns.

5. Public-Private Partnerships (PPPs)

PPP name	Purpos e	Output s	Current value of agreement	End-date of agreement
ZARC (ZA REGISTRY CONSORTIUM)	To provide the registry system for .za Namespace	All outcomes	R23 000 000	September 2027
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
University of Johannesburg	To provide an Internet Governance Research Chair within the context of the fourth revolution	Internet Governance Engagement and ZADNA's non-legislated mandate	No funds have been allocated currently	2024
Media, Information and Communication Technologies Sector Education and Training Authority (MICT SETA)	MICT SETA will, amongst other obligations, fund ZADNA driven programmes and research on the drivers of change for 4IR and the impact thereof on ZADNA's mandate. At the same time, ZADNA will, amongst other obligations, deliver national training and skills programmes related to the DNS market, Internet and ICT sectors career paths, occupations, preferably in areas where scarce and critical skills have been identified and partner with the MICT SETA and draw on the established partnerships to support the transformation of the ICT sector.	All outcomes	No funds have been allocated currently	2024
National Electronic Media Institute of South Africa (NEMISA)	NEMISA will assist ZADNA to implement its training plans by availing various platforms and the Learning Management Platform to deliver online content. ZADNA will use NEMISA's accreditation to issue certificates to all beneficiaries who completed training programmes.	Empowered Communities	No funds have been allocated currently	2024
Pan African Information Communication Technology Association (PAICTA).	Through this agreement PAICTA will avail their membership in South Africa for Registrar and Reseller training and other sector-related activities, collaborate with ZADNA on research on Domain Name and related digital services, development, and collaboration of Domain Name (DNS/Network) Hackathons and the advancement of Domain Name Policy in Africa.	Empowered Communities	No funds have been allocated currently	2024



Indicator title	Number of demands named registered
	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 Registry Consortium
Method of calculation or	Analysis of the reports
assessment	Count of New registrations, Deletions and Renewals
Means of verification	Quarterly Reports
Assumptions	Functional Registry Platforms, the rate of deletions is manageable through the registry operator
Disaggregation of beneficiaries (where	Target for women: N/A
applicable)	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, which is a result of tapping into market and stakeholder segments that are unknown.
Source of data	Quarterly reports from CIPC
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 CIPC platform availability
Disaggregation	Target for women: N/A
of beneficiaries (where	Target for Youth: N/A
applicable)	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	Functional and available domain name registration function on both CIPC eService and BizPortal.
Indicator responsibility	Manager: Name Space Development

Indicator title	Number of awareness conducted
Definition	Refers to the events 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	4 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 11 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 strategic partnership agreements signed
Definition	Refers 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 engagements 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 17 Internet Governance engagement conducted. 4 .za Stakeholders engagements 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 of the stakeholder by type and industry.
Source of data	The study reflecting the segmentation of the stakeholder and market
Method of calculation or assessment	Simple count of approved studies
Means of verification	Portfolio of evidence of the reports done
Assumptions	Studies 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	Conduct an economic impact survey study of the DNS
Indicator responsibility	Manager: Name Space Development

Indicator title	Percentage of compliant Registries, Operators, Administrators, Registrars and Registrants
Definition	To produce compliance reports by registries, Operators, Administrators and Registrars reports that will influences the growth of domain names in South Africa
Source of data	Approved compliance reports
Method of calculation or assessment	Simple count of approved reports
Means of verification	Portfolio of evidence of the reports done
Assumptions	Compliance reports that will influence policies and support the growth of ZADNA through global best practices The audited parties are willing to subject themselves to the audits
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	Improve compliance baseline for Registries, Operators, Administrators, Registrars and Registrants by 10%
Indicator responsibility	Manager: Policy, Licensing and Regulation Manager: Name Space Development

Indicator title	Skilled technical stakeholders
Definition	To train people on technical domain name matters
Source of data	Approved training reports
Method of calculation or assessment	Simple count of approved reports
Means of verification	Portfolio of evidence of the reports done
Assumptions	The training conducted will help people to understand the domain name business and assist on growing the industry market Funding will be available
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	Two annual Domain Name Technical Training for Registrars conducted
Indicator responsibility	Manager: Policy, Licensing and Regulation Manager: Name Space Development

Indicator title	Number of research and Benchmark studies conducted
Definition	To produce relevant research and benchmark 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 influence 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 4 Research conducted
Indicator responsibility	Manager: Policy, Licensing and Regulation Manager: Name Space Development

Indicator title	Number of public schools with a domain name registered

Definition	To register 5000 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 SLD operator is able to cope with the demand, and the focus will be given to Quintile 1 to 2 schools ZADNA secure the required Project Management funding
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	5000 school domain names registered.
Indicator responsibility	Manager: Policy, Licensing and
	Regulations Manager: Name Space
	Development
	PR and Marketing Officer

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Indicator title	Defined and codified internal business process
Definition	Refers to the process of reengineering (digitising) and documenting key internal business process for PR and Marketing, Namespace Development and Policy Licensing and Regulation processes 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	PR and Marketing, Namespace Development and Policy Licensing and Regulation processes digitised.

maleuror 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 n 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 turnover rate maintained below 20% Increase the Staff Satisfaction index to be equal to or greater than 70% Establish a Staff Net Promoter Score baseline.
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 Register Report
Method of calculation or assessment	Follow up Audit action plans
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	90% of audit findings resolved with no overdue findings. Obtain an unqualified audit opinion.

Indicator responsibility	Manager: Policy, Licensing and Regulation Manager: Namespace Development Manager: Operations
	Finance Manager Company Secretary Chief Executive Officer

Indicator title	Reduction of repeat findings
Definition	This refers to the reduction of repeat audit finding raised by the auditors which needs to be addressed
Source of data	Audit Findings Register Report
Method of calculation or assessment	Follow up Audit actions plans
Means of verification	Repeated Audit finding addressed by the ZADNA
Assumptions	All the repeated audit findings 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	Reported repeat audit findings to be below 10%
Indicator responsibility	Manager: Policy, Licensing and Regulation Manager: Namespace Development Manager: Operations Finance Manager Company Secretary Chief Executive Officer