

Annual Performance Plan

2022 - 2023

This document outlines and explains the Annual Performance Plan of the .ZA Domain Name Authority (ZADNA) for 2022/2023 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, Licensing 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

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 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 2022/23 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



Ms. Palesa Legoze

Chairperson of the Board

ZA Domain Name Authority

Accounting Officer Statement

The 2020/21 financial year was when ZADNA strived to become a high-performance organisation with a culture of being engaged in impactful activities and programmes supported by solid and progressive partnerships. This financial year ZADNA also underwent a critical change as it undertook a process to acquire new Registry services while seeking promulgation of its regulations as per the ECT Act.

ZADNA will continue with its aspirations to be an influencer in the region and globally on DNS and Internet Governance matters, while still ensuring the .ZA domain namespace is secure, accessible to all and resilient, and our engagements are reflective of multistakeholderism.

For 2022/23, ZADNA will focus on the following to deliver on its statutory mandate and reposition itself for the future:

- (a) We will continue to improve our stakeholder engagement and management;
- (b) Focused .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) Better support of the non-commercial Second Level Domain community;
- (f) Implementation of the promulgated regulation and compliance checks; and
- (g) Enhancement of our internal capabilities and process with the intent to improve our delivery on the mandate.

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 2022- 2023

Signature: _____

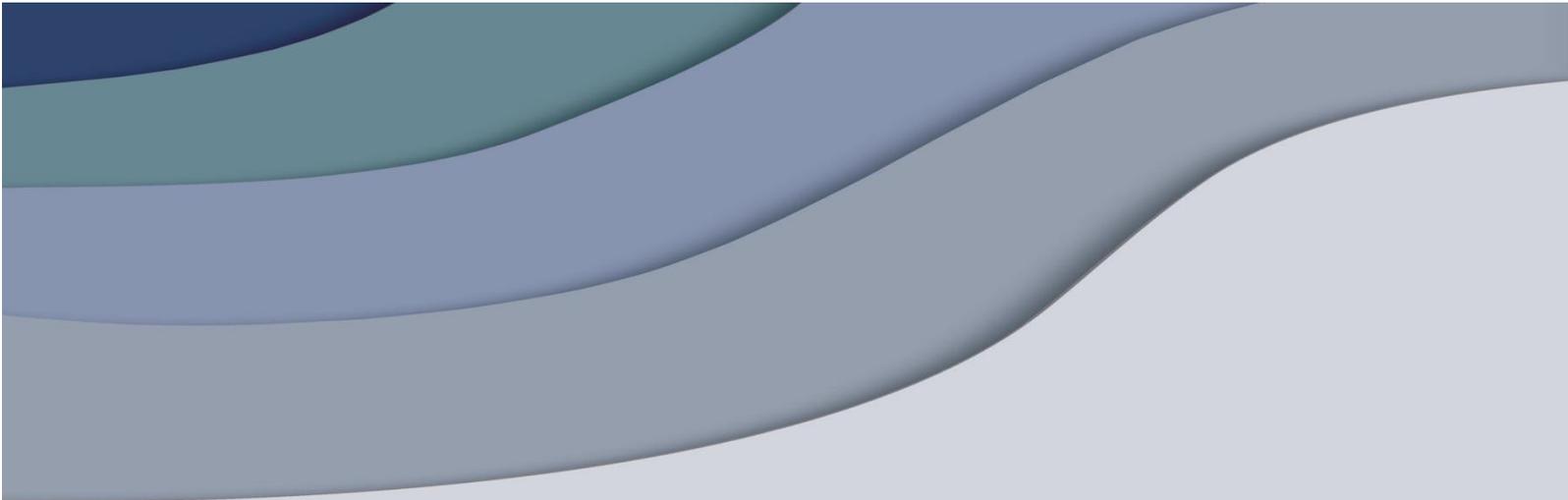


Mr. MM Wesi : ZADNA CEO (Accounting Officer)

Approved by:

Signature: _____

Ms Palesa Legoze: ZADNA Board Chairperson



PART A: Our Mandate

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 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 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 as 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 domain name registrations globally are important factors influencing ZADNA's business targets. One of the key strategic developments facing .ZA and the rest of the domain name industry are the changing naming conventions wherein domain name holders show growing interest in having their domain names as high up the domain name ladder as possible (e.g. from yourname.co.za to yourname.za).

3. Update on relevant court rulings

Rostruct Mining (Pty) Limited v Rosond (Pty) Limited and Another (2013/76243) (28 July 2017)

PART B: Our Strategic Focus

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

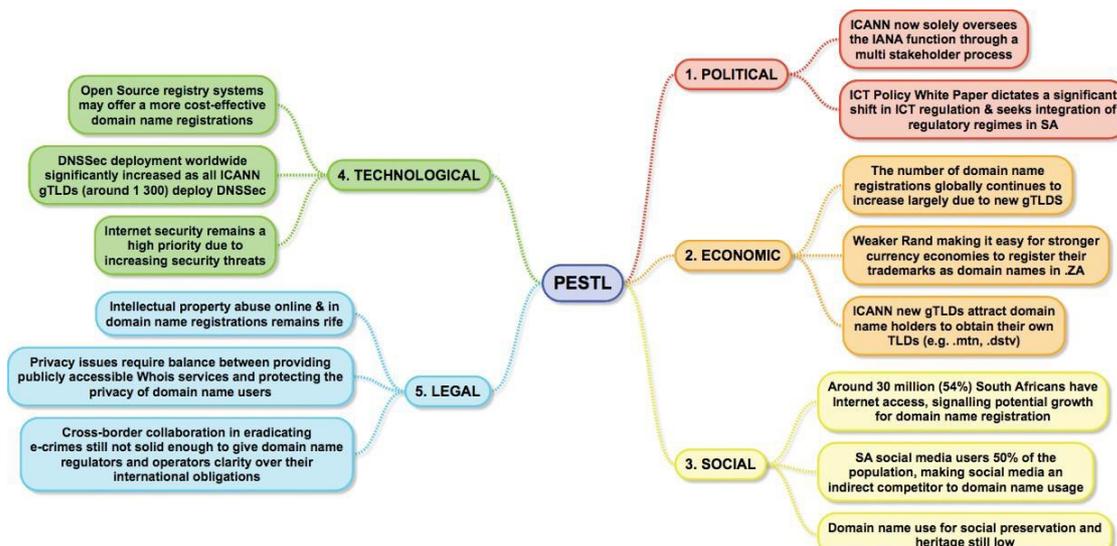
- Transparency - ZADNA maintains active consultations with interested and affected parties in carrying out its mandate, in developing policies for .ZA.
- Accountability - ZADNA takes responsibility for its decisions and is able to objectively and fairly justify its actions.
- Inclusivity - ZADNA ensures 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 primarily 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 |
|--|---|
| <ul style="list-style-type: none"> (a) 98% of the total .ZA registrations (+1.3 million currently) are managed by a single, competent registry managing large SLDs. This makes ZADNA's regulation easy as it largely focuses on a single entity. (b) .ZA is an established, secure, resilient and available namespace that most South Africans choose ahead of other namespaces. (c) ZA offers both price-competitive (through ZACR) and free domain name registrations (for example, gov.za, ac.za and nom.za). (d) .ZA Alternative Dispute Resolution procedure that makes the resolution of domain name disputes fast, easy and cost-effective and supports the protection of intellectual property rights. (e) ZADNA is financially sustainable as it has built up adequate contingency reserves. | <ul style="list-style-type: none"> (a) Lack of appropriate awareness of ZADNA is yet to be established for the greater part of the South African population. (b) ZACR domain name pricing framework is rigid, thus not stimulating domain name registrations (discounts). (c) Insufficient governance of both non-commercial and commercial SLD registries, operators, administrators and registrars. |
| Opportunities | Threats |

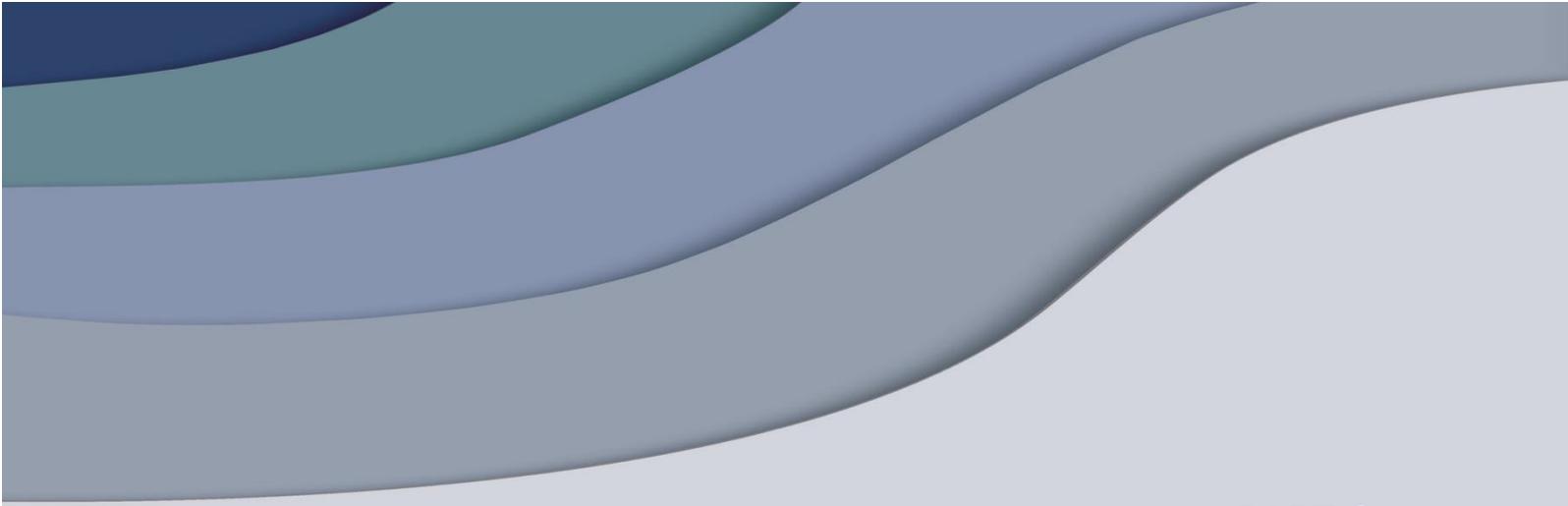
| | |
|--|---|
| <p>(a) Investment in HDI registrar development can stimulate additional growth as Black registrars can reach communities that traditional ISPs do not. ZADNA will roll out an enterprise development programme to take advantage of this opportunity.</p> <p>(b) Partnerships with social media platforms offer a secure platforms using a .za domain, thus giving informal sector businesses and SMMEs digital presence.</p> <p>(c) Optimise the South African DNS Value chain by creating three distinctive streams, Commercial, Non-commercial and Government.</p> <p>(d) Leverage the nom.za to socialise and provide digital identities for greater parts of the South African population.</p> <p>(e) Improve the security of the .za namespace by requesting and capturing juristic and natural person unique identifiers</p> | <p>(a) The impact of free domain names on .ZA may, over the time, limit the growth of .ZA.</p> <p>(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.</p> <p>(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.</p> <p>(d) Reliance on a single registry provider (ZACR) poses several ZADNA's regulatory mandate challenges. This calls for alternative registry management capacity to be put in place to minimise the risk.</p> <p>(e) The proposed regulatory entities merger poses a unique threat to the namespace, bringing uncertainty.</p> |
|--|---|

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 |
|---|---|
| <p>1. Resourcing the organisational machinery better:</p> <ul style="list-style-type: none"> • 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. <p>2. Improved corporate governance framework</p> <ul style="list-style-type: none"> • 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 <p>3. Management of .ZA root by ZADNA:</p> <ul style="list-style-type: none"> • Assumption of zone file management by ZADNA capacitates ZADNA to manage .ZA better <p>4. Growing ZADNA's stature and capacity:</p> <ul style="list-style-type: none"> • Emergence of ZADNA independently of ZACR has increased understanding of ZADNA's mandate • More active participation in DCDT policy and other processes | <p>1. Intra-organisational communications: communication between Board and members should improve to aid faster decision-making.</p> |



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 | | | |
|--|---|---|--|---|--|--|--|--|--|--|
| | | | 2018/19 | 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 | 37 000 domain names registered | 23 000 domain names registered | 57 088 domain names registered | 25 000 domain names registered | 20 000 domain names registered | 25 000 Domains names registered | 25 000 domains names registered | |
| | | Increased net growth rate | - | - | - | 0.25% increase in net growth | 1% 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 | 12 awareness events conducted | 9 awareness events conducted | 13 awareness events conducted | 15 awareness events conducted | 13 awareness campaigns conducted | 12 awareness campaigns conducted | |
| | Registrar Reseller Training | Number of registrars reseller training conducted | 4 registrars reseller training conducted | 12 registrars reseller training conducted | 6 Registrar reseller training conducted | 13 registrars reseller training conducted | 15 registrars reseller training conducted | 13 registrar resellers conducted | 12 register resellers conducted | |
| | Education and awareness | Number of media Coverages achieved | 4 media coverage achieved | 12 media coverage achieved | 9 Media Coverage achieved | 14 media coverage achieved | 17 media coverage achieved | 16 media coverage achieved | 18 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 | 4 strategic partnership agreement signed | |
| | Research Reports | Number of research and Benchmark studies 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 | 4 Research and 1 Benchmark studies conducted | |
| | 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 | 734 Public Schools domain names registered | 732 Public Schools domain names registered | |
| | Engaged Stakeholders | Internet Governance engagements | Number of stakeholder engagement conducted | 4 Internet Governance engagements conducted | 12 Internet Governance engagements conducted | 10 Internet Governance engagements Conducted | 13 Internet Governance engagements conducted | 16 Internet Governance engagements conducted | 12 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 | | - | - | Documented and approved Stakeholder analysis and market segmentation | Reviewed and approved Stakeholder analysis and market segmentation | Reviewed and approved Stakeholder analysis and market segmentation | Reviewed and approved Stakeholder analysis and market segmentation | |

| Outcomes | Outputs | Output indicators | Actual/Audited performance | | | Estimated Performance | MEDIUM-TERM TARGETS | | |
|---|---|---|----------------------------|---------|--------------------------------------|--|--|---|--|
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| 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 | - | - | - | - | A baseline compliance rate determined | A compliance rate of 50% maintained | A compliance rate of 50% maintained |
| | Technical Training | Skilled technical stakeholders | | | | - | One annual Domain Name Technical Training for Registrars conducted | One annual Domain Name Technical Training for Registrars conducted | One 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 | 80% audit findings resolved | 80% audit findings resolved | 80% audit findings resolved | 80% audit findings resolved |
| | | Reduction of repeat findings | - | - | - | - | Reported repeat audit findings maintained at 20% | Reported repeat audit findings maintained at 10% | Reported repeat audit findings maintained at 0% |
| | Standard operating procedures | Defined and codified the internal business process | - | - | - | 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 equal to or greater than 80% | Staff turnover rate maintained below 20% | Staff turnover rate maintained below 20% | Staff turnover rate maintained below 20% |

2. OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

| Output indicators | Annual targets | Q1 | Q2 | Q3 | Q4 |
|---|--|---|--|--|--|
| Number of domain names registered | 20 000 domain names registered | 6 000 domain names registered | 6000 domain names registered | 3 000 domain names registered | 5 000 domain name registered |
| Increased net growth rate | 1% 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 | 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 events conducted | 15 awareness events conducted | 5 awareness campaigns conducted | 5 awareness campaigns conducted | 2 awareness campaigns conducted | 3 awareness campaigns conducted |
| Number of registrar reseller training conducted | 15 registrar-reseller training conducted | 4 Registrar-Reseller training conducted | 3 Registrar-Reseller training conducted | 3 Registrar-Reseller training conducted | 5Registrar-Reseller training conducted |
| Number of media Coverages achieved | 17 media coverage achieved | 5 media coverage | 2 media coverage | 5 media coverage | 5 media coverage |
| Number of strategic partnership agreements signed | 3 strategic partnership agreement signed | Review report of existing strategic partnerships concluded | 1 strategic partnership agreement signed | 1 strategic partnership agreement signed | 1 strategic partnership agreement signed |
| Number of research and Benchmark studies conducted | 3 Research and 1 Benchmark studies conducted | Research focus areas for 2022/23 documented and approved by the Board. | First Research informed by .ZADNA priorities conducted | Second Research informed by .ZADNA priorities conducted | Third Research and one benchmark study informed by .ZADNA priorities conducted |
| Number of public schools with a domain name | 734 Public Schools domain names registered | - | 367 domain names for the public schools registered | - | 367 domain names for the public schools registered |
| Number of stakeholder engagements conducted | 16 Internet Governance engagements conducted | 5 Internet Governance engagement conducted | 5 Internet Governance engagement conducted | 3 Internet Governance engagement conducted | 3 Internet Governance engagement conducted |
| Unique Value Proposition (UVP) by Client Type and by Industry defined | Reviewed and approved Stakeholder analysis and market segmentation | Draft stakeholder management strategy and detailed stakeholder segmentation developed | - | Stakeholder management strategy and detailed stakeholder segmentation approved | - |
| Percentage of compliant Registries, Operators, Administrators, Registrars and Registrants | A baseline compliance rate determined | - | - | - | A baseline compliance rate for Registries, Operators, Administrators and Registrars determined |
| Skilled technical stakeholders | One annual Domain Name Technical Training for Registrars conducted | - | - | One (1) advance technical training for the South African DNS industry conducted. | - |
| % 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 |

| Output indicators | Annual targets | Q1 | Q2 | Q3 | Q4 |
|---|---|---|---|---|---|
| Reduction of repeat findings | Reported repeat audit findings maintained at 20% | Reported repeat audit findings maintained at 20% for Q4 | Reported repeat audit findings maintained at 20% for Q1 | Reported repeat audit findings maintained at 20% for Q2 | Reported repeat audit findings maintained at 20% for Q3 |
| Defined and codified the internal business process | Documented internal processes (HR, Fin and Ops) with 50% of the documented processes digitised | 5 Core Finance, Human Resources and Operations processes documented | 5 Finance processes digitised | 5 Human Resources processes digitised | 5 Operations processed digitised |
| Increased Staff Satisfaction index | Maintain Staff turnover rate below 20% | Maintain Staff turnover rate below 20% | - | Maintain Staff turnover rate below 20% | - |

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

Approved Budgeted Income & Expenditure for 2022/2023

| 2022/2023 | | | | |
|---------------------------|-----------------------------------|-------|--|-----------------------------------|
| Budget item | Description | Notes | | 2022/2023 @R15 Proposed Budget |
| INCOME | | | | 21 816 200 |
| Other Income | Domain Name Revenue | 1. | | 20 475 000 |
| | Interest Income | 2. | | 1 341 200 |
| EXPENDITURE | | | | 21 746 947 |
| Basic office costs | | | | 1 819 102 |
| | Staff engagement/Team Building | | | 140 000 |
| | Office supplies | | | 118 503 |
| | Printing & Stationery | | | 140 000 |
| | Rent | 3. | | 1 337 399 |
| | Office furniture & refurbishments | | | 52 000 |
| | Repairs & maintenance | | | 31 200 |

| Stakeholders Engagement | | | | 1 310 000 |
|-------------------------|--|-----|--|-----------|
| | Membership Contribution: ICANN | | | 30 000 |
| | Membership Contribution: AfTLD | | | 30 000 |
| | SA Internet Governance Forum | 4. | | 200 000 |
| | SA School of Internet Governance | 5. | | 100 000 |
| | Parliament reporting and Travelling | 6. | | 200 000 |
| | ICANN Travelling and other International Engagements | 7. | | 300 000 |
| | Africa Internet / DNS Summit Support | 8. | | 50 000 |
| | Stakeholder Support | 9. | | 300 000 |
| | iWeek Support | | | - |
| | DCDT Support Local | | | 100 000 |
| Vehicle | | | | 40 000 |
| | Fuel & oil | | | 20 000 |
| | Other running costs (etolls, etc) | | | 20 000 |
| ICT | | | | 991 732 |
| | Computer Software and IT Hosting | | | 391 732 |
| | Telephone, data bundles & wireless | | | 288 000 |
| | ZA infrastructure & DNSSec | 10. | | 312 000 |
| Legal Expenses | | | | 500 000 |
| | Legal services | | | 500 000 |
| Meetings & events | | | | 2 013 536 |
| | Directors: Board & Committee meeting allowance. | 11. | | 1 278 536 |
| | Directors: Stakeholder Meetings Remuneration | 12. | | 370 000 |
| | Directors: Strategic Plan | 13. | | 120 000 |
| | Management strategic plan | 14. | | 100 000 |
| | Board & general meeting catering costs | | | 45 000 |
| | Conference cost AGM and SGM | 15. | | 100 000 |
| Namespace Development | | | | 2 000 000 |
| | Public .ZA Awareness | 16. | | 800 000 |
| | Registrar-Reseller Development Program | 17. | | 600 000 |

| | | | | |
|--|---|-----|--|-------------------|
| | Policing Licencing and Governance Engagements | 18. | | 400 000 |
| | DNS Training | | | - |
| | Registrar-Registry Licencing Framework | | | - |
| | Research & surveys | | | 200 000 |
| Professional Fees | | | | 1 611 400 |
| | External Audit | | | 170 000 |
| | Internal Audit | | | 275 000 |
| | Company secretary | | | 400 000 |
| | Accounting Services | | | 300 000 |
| | Professional fees/Consulting services | | | 300 000 |
| | External Reports | 19. | | 166 400 |
| Employee cost | | | | 10 414 177 |
| | Salaries & bonus provision | 20. | | 10 264 177 |
| | Recruitment | | | 150 000 |
| Training & Development | | | | 612 000 |
| | Training and development (Staff) | | | 220 000 |
| | Director training | | | 50 000 |
| | Membership contributions: IoDSA | | | 30 000 |
| | Internship | 21. | | 312 000 |
| Systems & controls | | | | 185 000 |
| | Bank charges | | | 35 000 |
| | Insurance and Business Liability cover | 22. | | 150 000 |
| Travel, accommodation & subsistence other | | | | 250 000 |
| | Travelling Staff | | | 150 000 |
| | Travelling Directors | | | 100 000 |
| "Surplus for the year" | | | | 69 253 |
| | | | | |
| CAPEX | | | | |
| Allocation | Allocation from reserves. | 23. | | 1 900 000 |
| Expenditure | | | | -1 900 000 |
| | CAPEX ICT Hardware | 24. | | 300 000 |

| | | | |
|---|-----|--|-----------|
| CAPEX (Office Furniture) | | | - |
| Namespace Development(DNS Training) | 25. | | 600 000 |
| Namespace Development (Registrar, Registry framework Implementation) | 26. | | 1 000 000 |
| | | | - |

NOTES:

1. Revenue derived from domain name registration projected at 1 365 000 registrations @ R15 VAT exclusive, per domain name.
2. Projected interest from long term investment of R12 000 000 @ 8,35% on the call account and favourable bank balance.
3. Rental @ R102 247,60 Plus 9% annual increase.
4. Internet Governance forum in line with the Ministerial Directive
5. South African School of Internet Governance, support and hosting
6. Parliament presentations and meetings, including Budget presentations, Annual reporting, travelling, and any other parliament setting activities.
7. Annual ICANN meetings and participation, attendance of 3 ICANN meetings for 2 People per meeting, and other International meetings supporting the Ministry.
8. Africa DNS/Internet Summit support.
9. Support for Industry stakeholder's program or initiatives (including but not limited to iDays Initiative, SMME development, HDI development programs)
- 10 . DNS Infrastructure monthly payments to DNS.
- 11 Board Chairperson retainer at R162 000 per annum, other Members, paid per meeting . attended an average of (4 Ordinary Board meetings,2 Special Board meetings, 1 AGM, 1 SGM, 1 Strategic planning session and 1 other seating, a total of 10 seating's @ R10 thousand per Director), committee; meeting 3 committees x 4 quarterly meetings @ R 4 400 thousand per Director and R 5 852 per committee Chair.
- 12 Directors fee for interactions with the Ministry, Bilateral meetings (R10 000 x 2 Meetings @ 9 Directors), 1 Parliament meeting @ 9 Directors, 5 quarterly . parliament reporting meetings @2 Directors.
- 13 . Facilitation and bookings cost for Board annual strategic plan.
- 14 . Facilitation and booking cost for Management annual strategic plan
- 15 . AGM and SGM venue bookings and Zadna members engagement.
- 16 Costs for awareness campaigns across all provinces these campaigns includes radio interviews, . print media & online campaigns, roadshows, events, exhibitions and promotional items.
- 17 . Registrar Reseller's development initiatives in light of Ministerial Directive,14 registrar reseller programs (Workshops, Digital Manual, Audio Training)
- 18 . Advancement and policy implementation support and other related activities within the Policy, Licensing and Regulations Department.
- 19 . Cost of Audit Type 2 report and annual report.
- 20 Staff salaries inclusive of 6% average increase on current staff salaries, including employee . benefits, and 10% on total salaries bill as provision for performance bonus , Inclusive of the full budget for the financial management and HR officer, who were pro-rated in the current years budget.

21

. 4 x Interns for HR and Finance, Marketing, ICT and Namespace development, Public administration @ R6500pm for 12 months

22 Insurance includes premiums on the business assets and estimation of business liability @R 1500 per month for a R 1M Cover.

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23

. Allocation of funds from the available reserves to support the DNS Training, Registrar registry and ICT Hardware.

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. ICT Hardware includes additional and upgrades of the ICT Hardware.

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. Namespace training (DNS Training's for introductory and advance course) estimated @ R 600 000.

26

. Implementation of the registrar, registry framework phase 2.

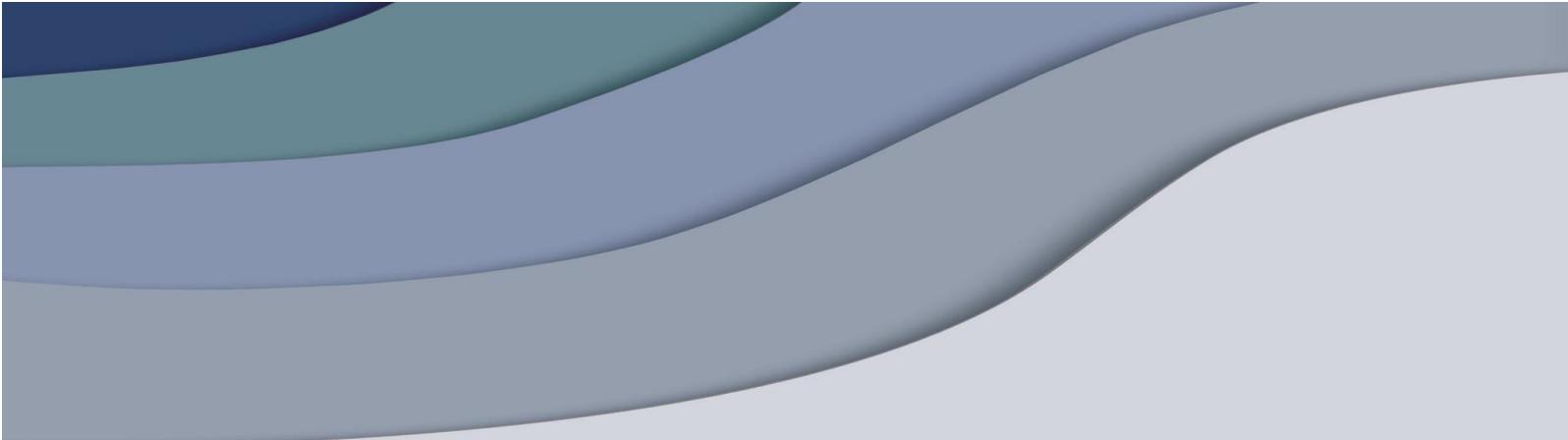
5. Key risks and mitigations

| Outcomes | Key Risks | Risk Mitigation |
|---|--|--|
| All outcomes | One source of funds | <ul style="list-style-type: none"> • Broaden revenue mix via funding from partnerships (e.g. SETAs, Industry, etc.) |
| All outcomes | Regulatory reform | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • Develop a sound talent management strategy to deal with the following aspects: - <ul style="list-style-type: none"> ○ Talent sourcing ○ Incentive scheme ○ 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 (multiple versions of the truth) | <ul style="list-style-type: none"> • Improve change management to help Staff to become technocrats as opposed to technophobes • Enhance Data Analytics capability and records management. |
| Smart Regulator | Lack of effective internal process control mechanisms | <ul style="list-style-type: none"> • Develop and implement organisational policies, procedures and standards • Automate operationally executable procedures and standards |
| Engaged Stakeholders | Unresponsive stakeholders | <ul style="list-style-type: none"> • Develop stakeholder management framework and communication plan • Profile stakeholders • Develop a costed stakeholder management implementation plan |

| | | |
|---|---|--|
| Smart Regulator | Risk of business interruptions | <ul style="list-style-type: none"> Review Business continuity plan, including off-site back plans. |
| Smart Regulator | Compromised financial information | <ul style="list-style-type: none"> The Board to exercise proper and adequate oversight over financial management of ZADNA |
| Sustainable and resilient domain namespace & Empowered Communities | Decline in registration and usage of .ZA domain names | <ul style="list-style-type: none"> More investment in education and awareness to advocate benefits 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 | All outcomes | 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 |
| 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 |
| Proudly South African | To extend the reach of ZADNA through various Proudly SA platforms and opportunities. | Empowered Communities | R100 000.00 | 2023 |
| 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 |



**PART D:
Technical Indicator Description**

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|---|--|
| 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, the rate of deletions is manageable through the registry operator |
| 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 | 20 000 domain names registered |
| Indicator responsibility | Manager: Name Space Development |

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|---|--|
| 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 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 CIPC platform availability |
| 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 CIPC platform |
| Indicator responsibility | Manager: Name Space Development |

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|---|--|
| Indicator title | Number of awareness campaigns |
| 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 | 15 Awareness campaigns conducted through audio recording, magazines and articles |
| Indicator responsibility | PR & Marketing Officer |

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|---|---|
| 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 15 Registrar and Reseller Training with 60% attendees being Women, Youth and People living with disabilities |
| Indicator responsibility | Manager: Name Space Development |

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|---|--|
| 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 | 17 Media Coverages conducted |
| Indicator responsibility | Manager: Name Space Development |

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|---|--|
| Indicator title | Number of strategic partnership agreements signed by the CEO |
| 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 |

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|---|---|
| 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 16 Internet Governance engagement conducted |
| Indicator responsibility | Manager: Policy, Licensing and Regulation |

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|---|---|
| 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 report reflecting the segmentation of the stakeholder and market |
| 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 | Percentage of compliant Registries, Operators, Administrators, Registrars and Registrants |

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|---|--|
| Definition | To produce compliance reports by registries, Operators, Administrators and Registrars reports that will influence 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 | Compliance and monitoring implemented |
| Indicator responsibility | Manager: Policy, Licensing and Regulation Manager: Name Space Development |

| | |
|---|---|
| Indicator title | One annual Domain Name Technical Training for Registrars conducted |
| 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 | Compliance and monitoring implemented |
| Indicator responsibility | Manager: Policy, Licensing and Regulation Manager: Name Space Development |

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|---|---|
| Indicator title | Number of research or Benchmark studies conducted |
| Definition | To produce relevant research reports that will influence policies and support 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 support 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 |

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|---|---|
| Indicator title | Number of public schools with a domain name registered |
| Definition | To register 734 school domain names, which will provide the learners and schools 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 | 80% of South African Public Schools having a domain name and they Learners given emails |

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|---------------------------------|---|
| 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 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 |

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|---|--|
| 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 Register 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 |

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|--|---|
| Indicator title | % of repeated audit findings resolved within prescribed timelines |
| 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 finds report |
| 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 | 20% of repeated audit findings resolved within prescribed timelines |
| Indicator responsibility | Manager: Policy, Licensing and Regulation Manager: Namespace Development Manager: Operations Finance Manager Company Secretary Chief Executive Officer |