



**AFRINIC**  
**Strategic Plan Execution Evaluation**  
**2021**

## Executive Summary

To constantly provide a high quality of service to our customers, we at AFRINIC have defined a clear strategic planning and execution process, which has the three following parts:

1. Commitment: Define a clear action plan (OKRs, KPIs, Projects portfolio)
2. Action: Execute and monitor plan
3. Accountability: Report to the board and stakeholders

In 2020, we conducted a strategic plan exercise involving our stakeholders to come up with a three years strategic plan. The strategic plan was published and we kicked off the execution of the plan in 2021.

At the beginning of 2021, we calibrated the targets for the year. The management team then met monthly to follow up on the KPIs, OKRs, and projects progression.

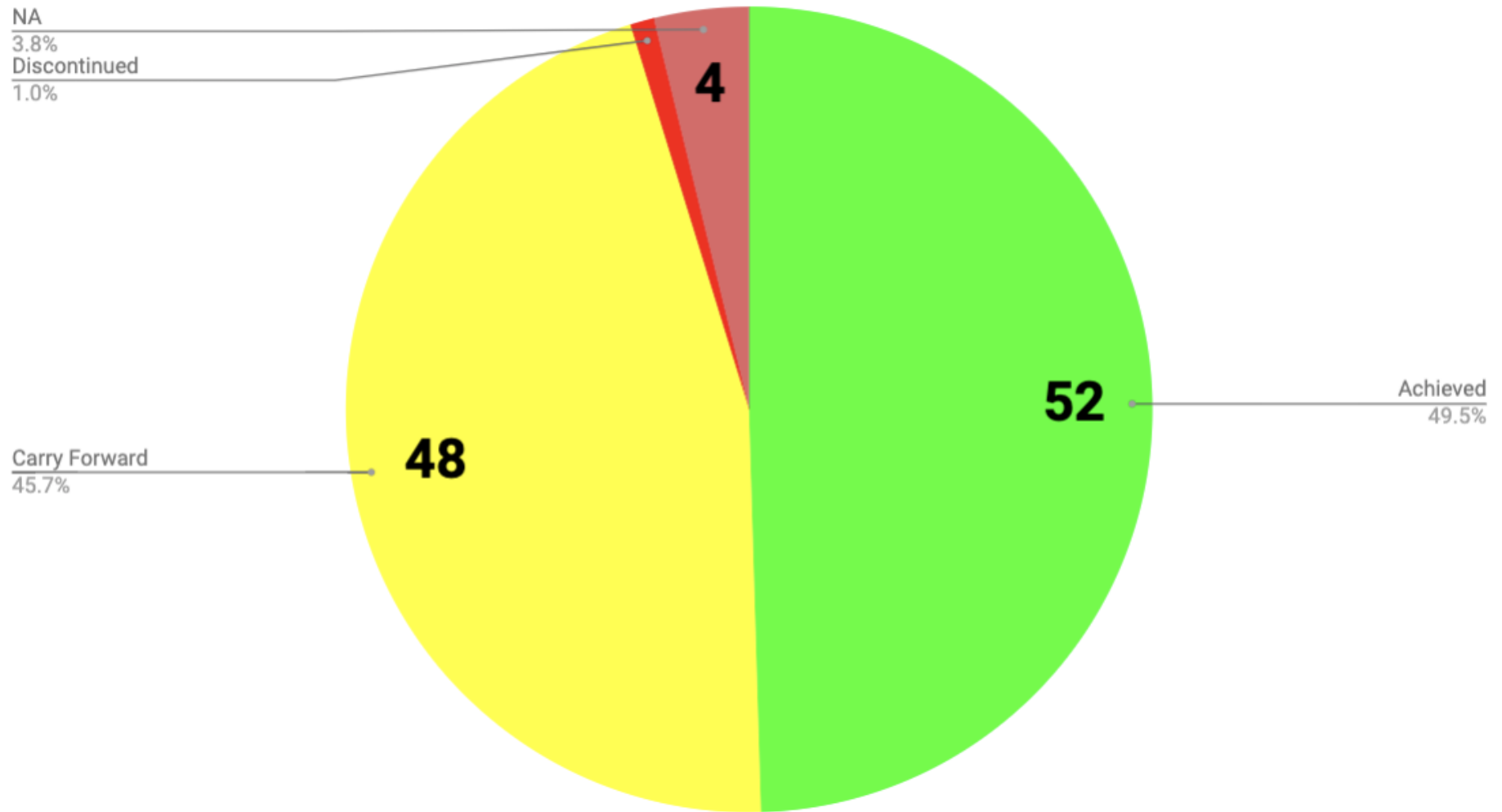
In this report, we are sharing what we have been able to accomplish within the year 2021.

As of 31st of December 2021, out of the 105 KPIs targets we committed to, we have:

- 52 achieved
- 48 which we made progress on, but didn't meet the 2021 targets. Some due to reasons we will share in the table
- 4 We couldn't start due to reasons we will share in the table.
- 1 discontinued due to data not being available to track.

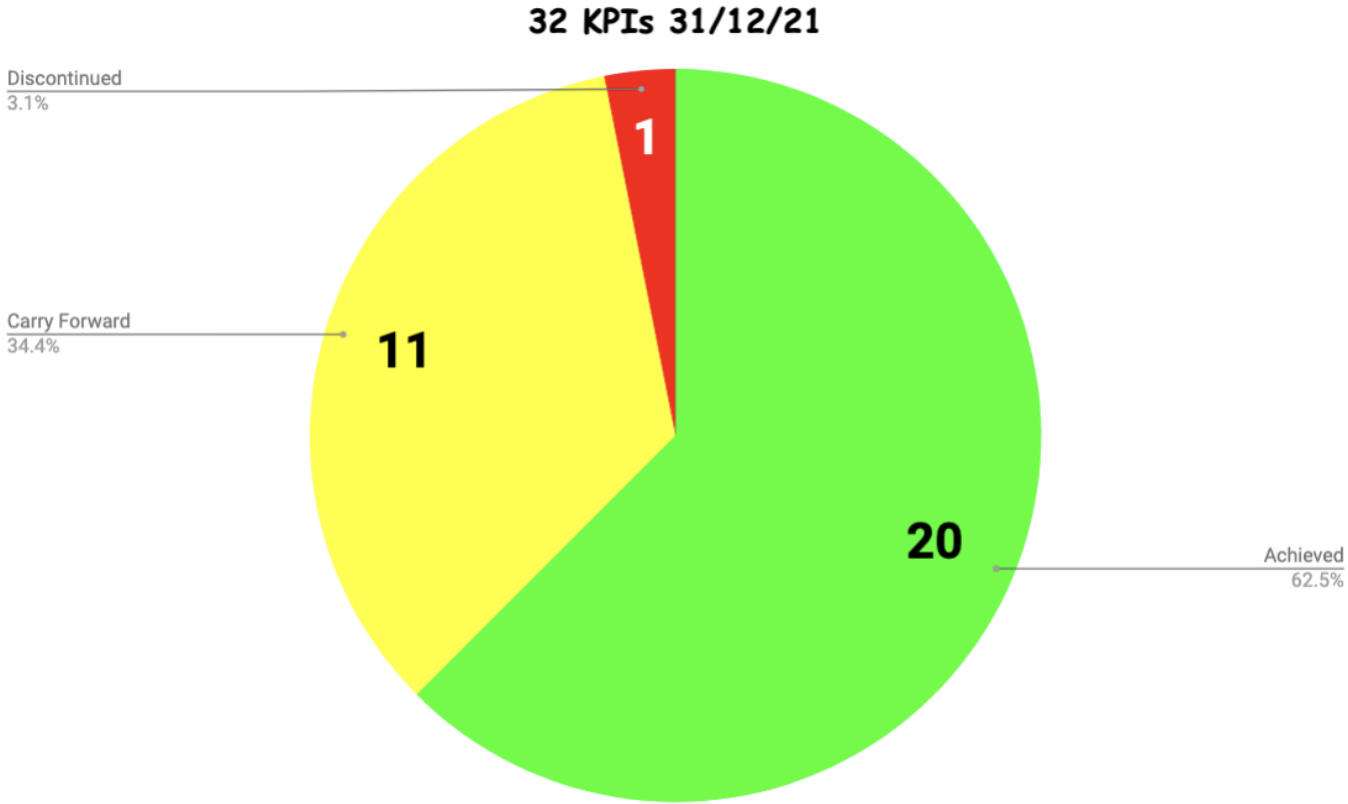
Due to the crisis situation with our bank account, we faced difficulty carrying out some of the KPIs. We will however endeavour to catch up on them during the remainder of the strategic plan period.

# 105 KPIs 31/12/21



KPIs execution status report in 2021

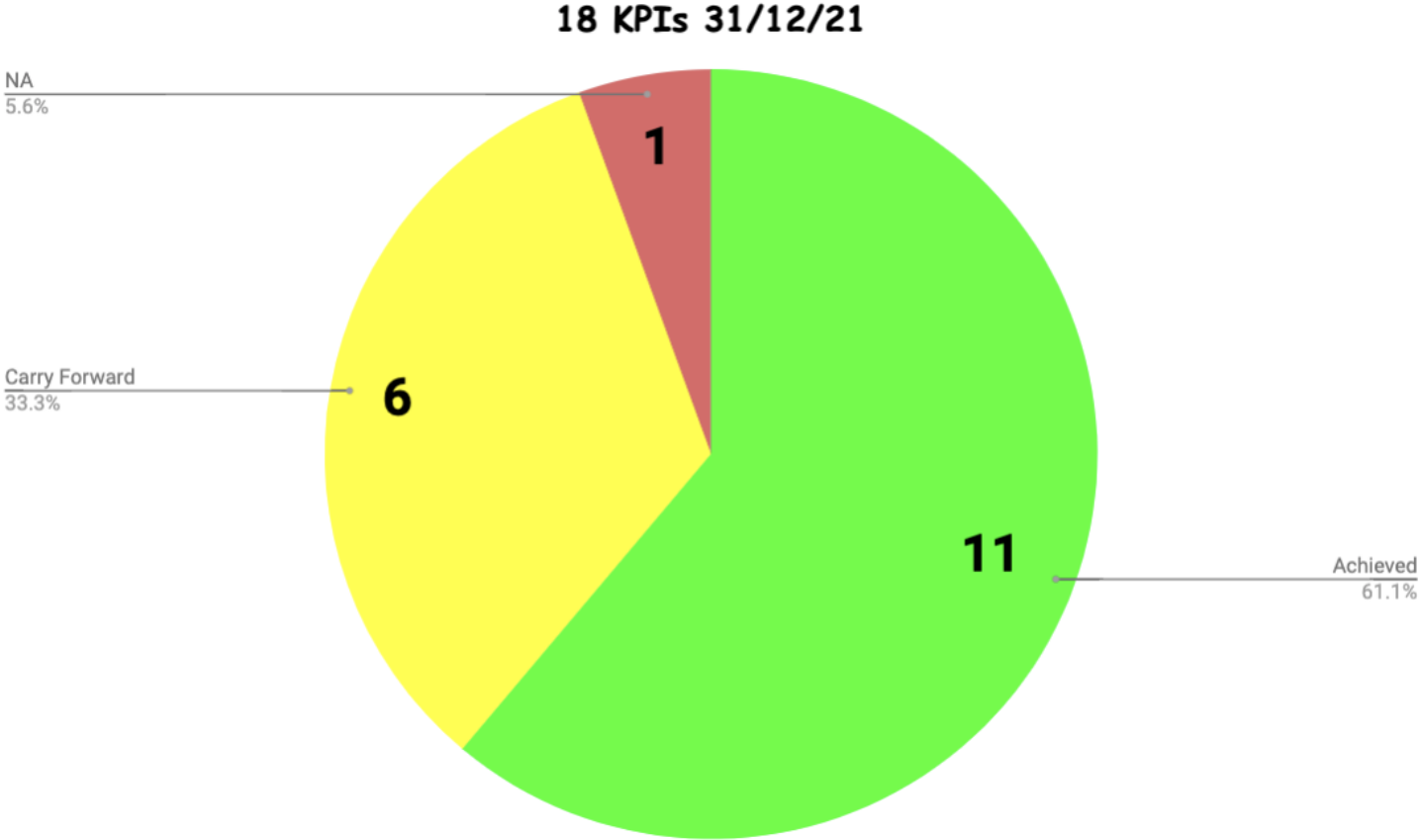
# Community Engagement



KEY PERFORMANCE INDICATOR (KPI)	2023 Target	2021 Target	Progress	2021 Status	Overall Status	Comment
# of new qualified members applications	1500	500	372	Carry Forward	In progress	Added later to make sure we get enough leads for new membership.
# of new members	900	250	205	Carry Forward	In progress	
% of non-ISP members applications	40%	70%	47%	Carry Forward	In progress	Added later to make sure we get enough leads for new non-ISP membership.
% of non-ISP members	40%	40%	31%	Carry Forward	In progress	
# of associate members applications	120	40	1	Carry Forward	In progress	New proposal for AM under the Management review
# of associate members	100	33.33	0	Carry Forward	Not started	
# new resource members who become active in the community's committees and initiatives	75	25	18	Carry Forward	In progress	
"# of countries in the region with IPv6 adoption >30% as measured by CISCO Was(# of countries in the region with >30% IPv6 traffic)"	10	4	0	Discontinued	Discontinued	
# of additional members with announced IPv6 blocks	400	140	153	Achieved	On Track	
% of members with signed ROAs	50%	17%	15%	Carry Forward	In progress	
% of members with route or route6 objects	95%	75%	72%	Carry Forward	In progress	
# of grant programs to support Internet growth in the region	15	5	10	Achieved	On Track	
# of events organised	60	20	45	Achieved	On Track	
# of events in which AFRINIC is actively involved	60	20	21	Achieved	On Track	
# of new active community members	75	25	25	Achieved	On Track	

# of non-technical communities in which AFRINIC contributed	5	2	12	Achieved	On Track	
# of publications with community members as co-author # NOG supported	9	3	4	Achieved	On Track	
# of active engagements with IXPs and NREs aiming at growing peering	30	10	16	Achieved	On Track	
# of quality contents targeting community	18	6	8	Achieved	On Track	
Articles created with the support of external stakeholders	9	3	6	Achieved	On Track	
# of PR & coverage on open and inclusive Internet governance	15	5	12	Achieved	On Track	
% of implemented policies within time frame	100%	100%	0	Carry Forward	Not started	No policies to implement in 2021
# trainings delivered	36	12	203	Achieved	On Track	
# of training materials	24	8	5	Carry Forward	In progress	
# of engagements with decision makers	18	6	29	Achieved	On Track	
# of tangible results from engagements	9	3	11	Achieved	On Track	
# of successful engagements (Agreement, MoU)	15	5	5	Achieved	On Track	
Sponsorships from Government institutions	18	6	0	Carry Forward	Not started	New Sponsorship Proposal under review
# of successful cooperation projects	6	2	4	Achieved	On Track	
# of joint initiatives (or MoU signed)	15	5	6	Achieved	On Track	
% of MOUs with positive rating	75%	75%	90%	Achieved	On Track	
# of lasting relationships with sponsoring organisations	8	3	9	Achieved	On Track	

# Service Delivery

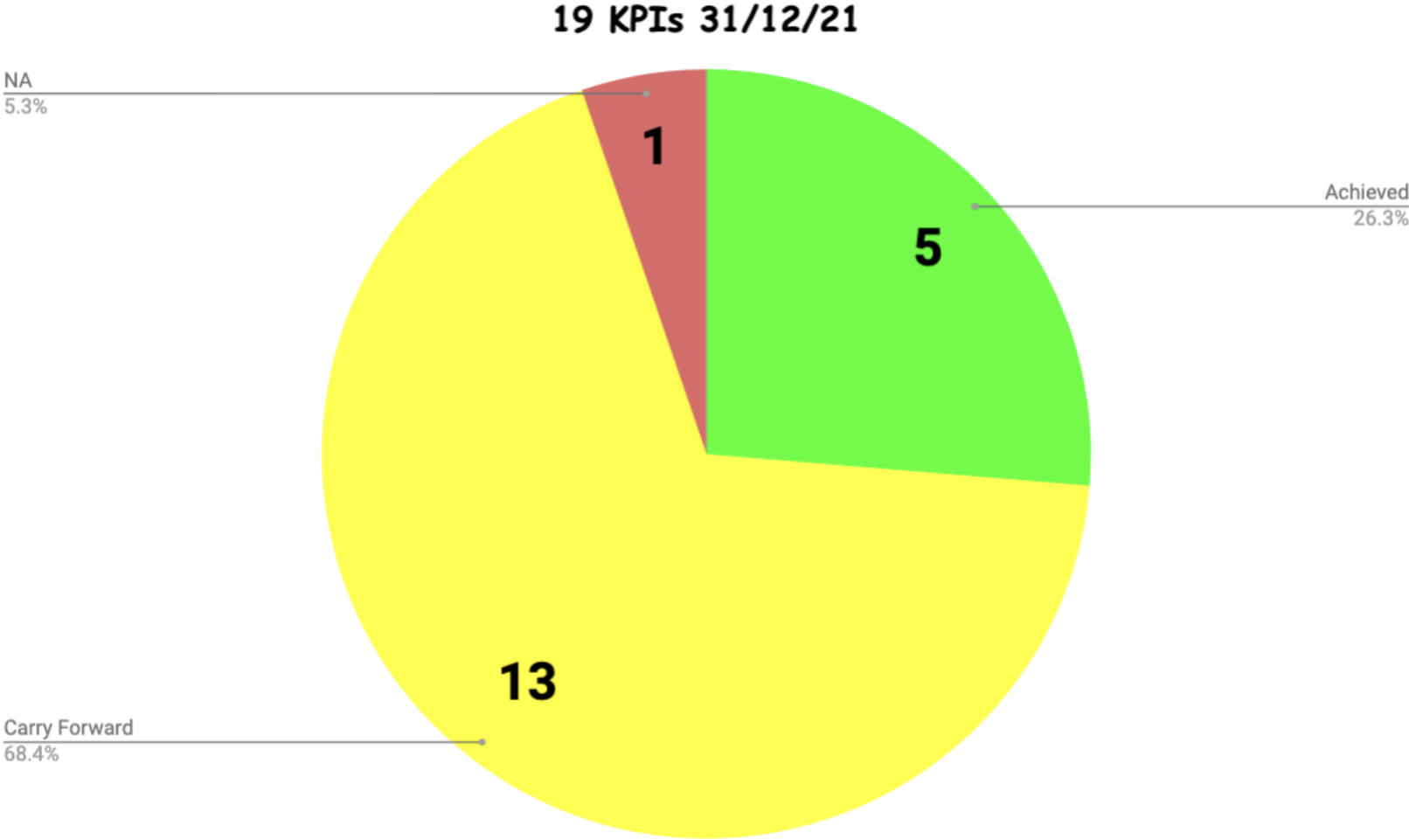


KEY PERFORMANCE INDICATOR (KPI)	2023 Target	2021 Target	Progress	2021 Status	Overall Status	Comment
<b>Develop and implement CRM</b>	100%	100%	100%	Achieved	Achieved	
<b>% of resolutions within 48 hours</b>	80%	80%	82%	Achieved	On Track	
<b>% of compliance to SLC</b>	90%	90%	79%	Carry Forward	In progress	
<b># of surveys</b>	6	2	2	Achieved	On Track	
<b># of training sessions</b>	6	2	1	Carry Forward	In progress	
<b>Median Net Promoter Score</b>	65	23	63.115	Achieved	On Track	
<b># legal position papers adopted by NRO legal group</b> <b>Was (# of discussion papers on legal and compliance framework in the region)</b>	2	1	1	Achieved	On Track	The KPI will be moved to Community engagement for 2022  The KPI has been rephrased to focus on the legal working group at NRO level to enhance collaboration with peers and ensure improved services. In 2022 the KPI will fall under Stakeholders engagement.
<b># meetings of NRO legal group</b>	30	10	10	Achieved	On Track	The KPI has been reoriented towards collaboration with the legal working group at NRO. In 2022 the KPI will fall under Stakeholders engagement.
<b># of ideas generated for product development/ feature enhancements</b>	36	12	12	Achieved	On Track	
<b># of new products offered</b>	5	2	0	Carry Forward	Not started	The 2 new products are expected in the beginning of 2022: WHOWAS and Mailing List ID Verification.
<b># of new features on information portal</b>	6	2	1	Carry Forward	In progress	
<b># of features improved or added</b>	24	8	18	Achieved	On Track	1. MyAF - "org" should be optional when creating as-set



						2. MyAF - UI for MS to re-activate user accounts 3.RPKI - HSM integration with RPKI 4. WHOIS API for Myv2 policy dashboard 5. Reviewed rules for Assigned Anycast on WHOIS
<b># of research, e.g on standards and protocols, cyber security, etc.</b>	9	3	0	Carry Forward	Not started	
<b># of meetings with NREN communities</b>	9	3	4	Achieved	On Track	
<b># of meaningful engagements with higher learning institutions on the continent spread across different regions</b>	30	10	11	Achieved	On Track	
<b>% of women involved in research initiatives</b>	>30%	>10%	0	NA	Not started	
<b># of youth involved in research initiatives</b>	500	100	0	Carry Forward	Not started	
<b># of new features on information portal per year</b>	2	1	1	Achieved	On Track	

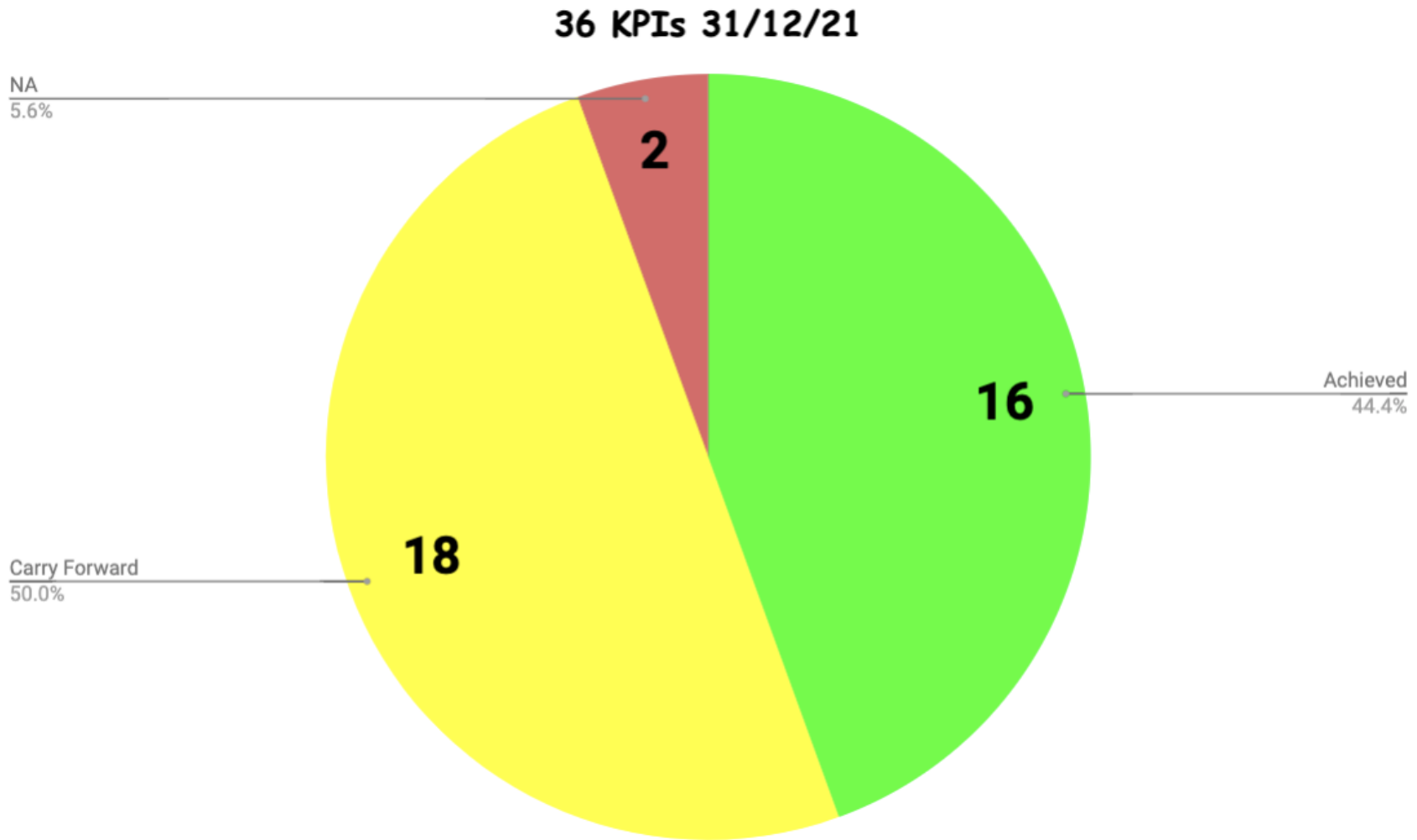
# Operational Excellence



KEY PERFORMANCE INDICATOR (KPI)	2023 Target	2021 Target	Progress	2021 Status	Overall Status	Comment
<b>New business model options proposed and approved</b>	By Dec 2022		5%	Carry Forward	In progress	This target was planned for 2022
<b>% of processes aligned with strategic objectives</b>	100%	33%	100%	Achieved	On Track	
<b># of points of contacts to get assistance</b>	1	1	18	Carry Forward	In progress	
<b># of different sign-up systems</b>	1	1	6	Carry Forward	On Track	Due to the risk implied by the numerous cases, more effort was put on building redundancy and backup to ensure business continuity in the event freeze order impacted our existing. Nevertheless, activity resumed and some should be achieved.
<b>% of systems with open APIs</b>	100%	33%	0	Carry Forward	Not started	The “RPKI API, GUI and enhancements” projects have been deferred to 2022. A “WHOIS API” project is also proposed for 2022.
<b># of audits conducted (audits findings, remedial measures taken)</b>	4	2	1.25	Carry Forward	In progress	ASN Audit deferred to 2022 due to prioritisation of resources towards policy and legal cases
<b>MyAFRINICv2 up and running</b>	Q1 2022	100%	58%	Carry Forward	In progress	Go-live is planned for 2022
<b>% of members that have all their announcements covered by ROAs</b>	30%	10%	10%	Carry Forward	In progress	
<b>% of synchronisation between RPKI &amp; IRR on creation/updates/delete</b>	100%	100%	0	Carry Forward	Not started	The “RPKI API, GUI and enhancements” projects have been deferred to 2022. The project includes these features.
<b>Ease of creation and maintenance of ROAs</b>	Max 3 steps			Carry Forward	Not started	Was dropped for 2021 awaiting Myv2
<b>% of lean processes based on best practice</b>	100%	33%	61%	Achieved	On Track	
<b>Maturity Level of the “Annual strategy execution process”</b>	8	5	3	Carry Forward	In progress	

<b>% of annual projects &amp; initiatives that are accomplished</b>	95%	32%	43%	Achieved	On Track	
<b>Ratio of Planned:Unplanned projects accomplished</b>	5:1	5:1	0:0	NA	In progress	
<b>% of systems and services running on the latest stable release</b>	100%	33%	30%	Carry Forward	In progress	Work in progress
<b>% of up-time for critical services</b>	99.99%	99.99%	99.99%	Achieved	On Track	
<b>% Disaster Recovery Plan readiness</b>	100%	100.00%	0%	Carry Forward	In progress	This is in progress and will be reported on completion.
<b>% implementations that comply to best practises</b>	100%	33%	0%	Carry Forward	Not started	In 2021, we had no means to track this, a project will be done in 2022 to formalise a tracking framework.
<b># of staff trained in new standard</b>	100%	33.33%	0%	Carry Forward	Not started	We are working on a project which will be launched in 2022 to achieve this KPI.

# Organisational Performance



KEY PERFORMANCE INDICATOR (KPI)	2023 Target	2021 Target	Progress	2021 Status	Overall Status	Comment
# of workshops organised	12	4	4	Achieved	On Track	
% attendance at workshops	100%	100%	85%	Carry Forward	In progress	Attendance was between 80% - 95%
% of services supported by processes and policies	75	25%	100%	Achieved	On Track	
Employee engagement index (Target is 70%)	70	23%		Carry Forward	Not started	We have not launched the external engagement survey due to the bank accounts challenge. An internal survey has been launched in December 2021.
Self reflection workshops	2	1	1	Achieved	On Track	
# of updates to community, # of updates to staff	12	4	35	Achieved	On Track	
New ethics framework	Q1 2021	100%	75%	Carry Forward	In progress	The new ethics framework has been drafted and submitted as part of the review of policies to be approved by the Remco and the Board.
% of revised job descriptions and staff manual	100% by Q1 2021	1	80%	Carry Forward	In progress	Staff manual has been reviewed and will be submitted as part of the review policies.
# of staff recognition methods	2	1	10	Achieved	On Track	
Policies and procedures proposed and approved	By Q2 2021	1	0%	Carry Forward	Not started	Policies have been drafted and submitted as part of the review
# of surveys	3	1	1	Achieved	On Track	
# of trainings	3	1	4	Achieved	On Track	
# of benchmarking insight reports	1	1	0	Carry Forward	Not started	
New structure	End of Q1 2021	1	1	Achieved	On Track	

<b>Staff personal development plan</b>	Q2 2021	100%	75%	Carry Forward	In progress	
<b># of approved training programs (Training on new features of the PMS, more O3)</b>	3	1	1	Achieved	On Track	
<b>% of delivered agreed trainings</b>	100%	100%	100%	Achieved	On Track	
<b>% adoption of competency framework (Matrix)</b>	75%	25%	100%	Achieved	On Track	100%
<b>Individual and departmental KPIs &amp; OKRs</b>	Last month Y-1	100%	75.00%	Carry Forward	In progress	
<b>New processes proposed and approved</b>	Q2 2021	100%	0.0%	Carry Forward	Not started	
<b>% of staff skills benchmarked</b>	100	33%	-	NA	Not started	The benchmarking exercise has been rescheduled for 2022
<b>Skill matrix completed for all positions</b>	100%	100%	100.0%	Achieved	On Track	
<b>% of skill gaps closed</b>	100%	27%	0%	Carry Forward	Not started	This is yet to be measured since we want to allow more time for people to undergo internal training and knowledge sharing as well as external training where required to check whether the gaps are being closed.
<b># of persons proficient in each core skill</b>	>2	1	0	Carry Forward	Not started	Core Skills have been identified and HODs have already started training of staff to ensure at least 2 persons in each core skill
<b>% individual KPIs achieved by each staff</b> <b>% of filled positions with candidates with appropriate profiles</b>	>80%	70.0%	20.0%	Carry Forward	In progress	
<b>New PMS</b>	Q2 2021	1	-	NA	In progress	New features of the PMS now includes more one to one conversations and SLII language
<b>% of on-the-job trainings for core positions</b>	100%	33%		Carry Forward	Not started	This has already started
<b># of RIR secondment programmes</b>	12	4	0	Carry Forward	Not started	Not Done due to COVID19
<b>% of retention rates of high performing staff</b>	95%	95%	90.0%	Achieved	On Track	

<b>\$ generated from other initiatives (CERTI::6, meetings, etc)</b>	US\$ 100K	3,000	423	Carry Forward	In progress	
<b>\$ sponsorship revenue</b>	US\$ 750K	250,000	18,500	Carry Forward	In progress	No face to face meeting therefore less sponsorship
<b>\$ return from surplus funds</b>	UD\$ 200K	75000	32,293	Carry Forward	In progress	Rate of interest has drastically decreased
<b>% of over-expenditure on annual operating cost budget</b>	<5	0	0.0%	Achieved	On Track	
<b>Bad debts amount due to non-settlements</b>	<US\$ 50K	75,000	47,634	Achieved	On Track	
<b>% of members who pay their bills on time</b>		80%	94.0%	Achieved	On Track	
<b># of payment options</b>		1	0	Carry Forward	Not started	Deferred to next year



# Way Forward

As of date, from the progress and lessons learned, we have already derived the 2022 KPI list with some adjustments so that we stay on track to deliver on our three years strategic plan.