AfriNIC corporate update

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AfriNIC-10

Cairo 20-21 May 2009

Spearheading Internet technology and policy development in the African Region

Content

▸ AfriNIC corporate overview
  ◦ Annual report (financial, RS, TECH, COM)
  ◦ Budget 2009
  ◦ Cooperation and projects
  ◦ Relocation Project
  ◦ Challenges and way forward

Proudly AfriNIC
(the community)

▸ **5** Years of legal existence

▸ **4** years of operations as Regional Registry

▸ **5** years of active contribution to International debate on Internet Number Management issues

▸ **10th** Public policy meeting

▸ **20** policies discussed (15 implemented)

▸ **13** People @ work

▸ **23,692,288** unique IPv4 address allocated/ assigned.

▸ More than **500** members

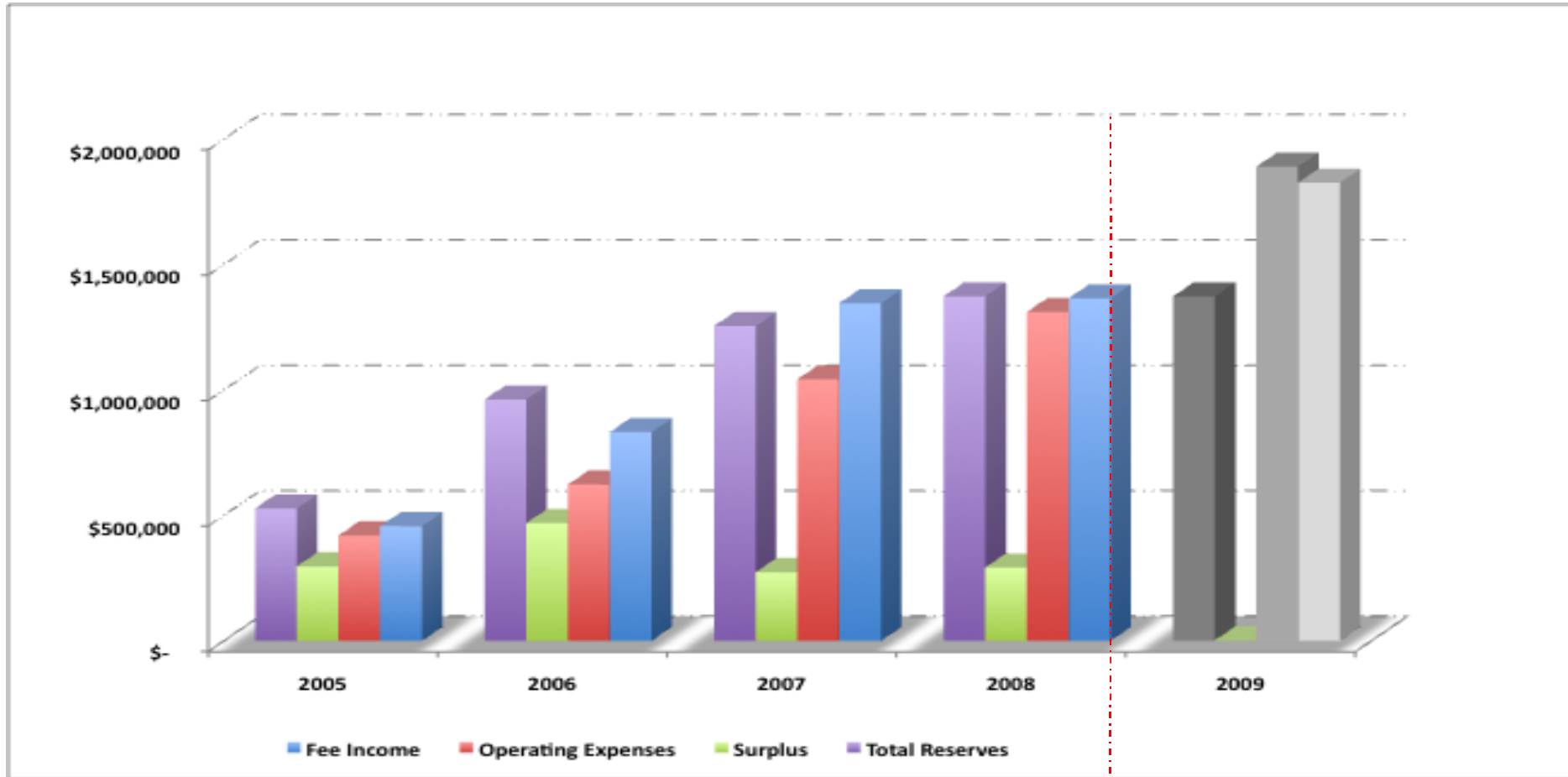▸ We are all proud to be here! We are proud to have a vibrant community that is supporting us!

2008 @ AfriNIC

▶ Last year has been a movement challenging year.

  ◦ Strategic planning
  ◦ Re-orientation of AfriNIC structure
  ◦ Adoption of new bylaws
  ◦ Review of membership fees
  ◦ Reach Attained 12 training sessions for the year
  ◦ New Chairman of the Board of Directors elected (Dr. Viv Padayatchy)
  ◦ Reached $1 million USD operational income

AfriNIC
The Internet Numbers Registry for Africa

▸ 2009 Budget:
  ◦ Operating cost: ~ USD 1.8 M
  ◦ Membership fee: ~ USD 1.8 M

▸ Head count: 13 staff (2 part time)
  ◦ Business Area: 4
  ◦ Communications Area: 3
  ◦ Technical Area: 6
  ◦ 1 new staff will join end of this month

  ◦ *Planned for 5 more recruitment by end of 2009.*
    ◦ *System Administrator, IP analyst, Software developer, Training Manager and Policy Liaison Officer (closed), Database Manager (Closed)*

▸ Membership: 511 Members at the end of March 2009

AfriNIC
The Internet Numbers Registry for Africa

	Forecast 2008	Budget 2009	Budget 09 Fcast 08
	US$	US$	
Revenue			
Membership fees	1,309,403	1,731,908	32%
Grants	69,879	95,000	36%
Other Grants (SA Ops)	210,156		
	1,589,438	**1,826,908**	**15%**
Operating Costs			
Employee Costs	-422,293	-681,926	61%
Admin Expenses	-383,876	-446,321	16%
Membership related Costs	-604,767	-676,452	12%
Professional fees	-40,367	-23,700	-41%
Depreciation	-30,962	-61,940	100%
	-1,482,265	-1,890,339	**28%**
Other Income/Exps.	150,786	65,000	**-57%**

Financial Challenges

- ▸ Financial team was a one-man team, where everything was handled by the same person. Difficult to implement appropriate control measure, and get proper follow-up on billing activities (60% of financial work)

- ▸ Timely Invoice collection is still our main challenge

- ▸ Break even in 2009, need a closer attention to budget execution and be more careful on costs.

Technical Operations

- Movement in the team
  - Two departures (being filled)
  - Put some projects on hold

- Some projects undertaken by the technical team:
  - Completion of AfriNIC Infrastructure transition to IPv6
  - Setup and launching of IPv6 virtual Lab
  - Launch of an Anycast Root Server Program for IXPs in Africa.
  - Work started to develop an Integrated meeting Management tool.
  - Work to upgrade AfriNIC WHOIS to serve as routing registry (test underway)
  - Improving MyAfriNIC and start work on v.2
  - Review of CMS tools for new AfriNIC website
  - Infrastructure and service redundancy Plan

Awareness activities

- Continue our awareness and training activities in 2009.
  - Plan for another Regional IG round table/seminar
  - 13 training sessions planned (4 completed)

- Reinforcement of Communication team
  - Event Coordinator and Membership liaison officer hired

- Working to review IPv6 portal and launch of online and dynamic version of **AfriNIC*news.***
- Ongoing work to review/redesign our web site

- Appointment of a Policy/Regulatory affair liaison

Human Capacity

▸ Annual Executive Manager Retreat (16-17/12/08)
  ◦ 2008 Activities Review
  ◦ Definition of 2009 Activity Plan
  ◦ Consolidation of 2009 Draft Budget

▸ Annual Team building session 18-20/12/08
  ◦ External assessment of AfriNIC HR.
  ◦ External assessment of Team effectiveness.
  ◦ Team effectiveness workshop with Insight (SA)
    ﹅ Very exciting experience for staff to learn to know each other. Personalized profiling done and shared.
  ◦ Brain storming on 2009 Budget proposal.
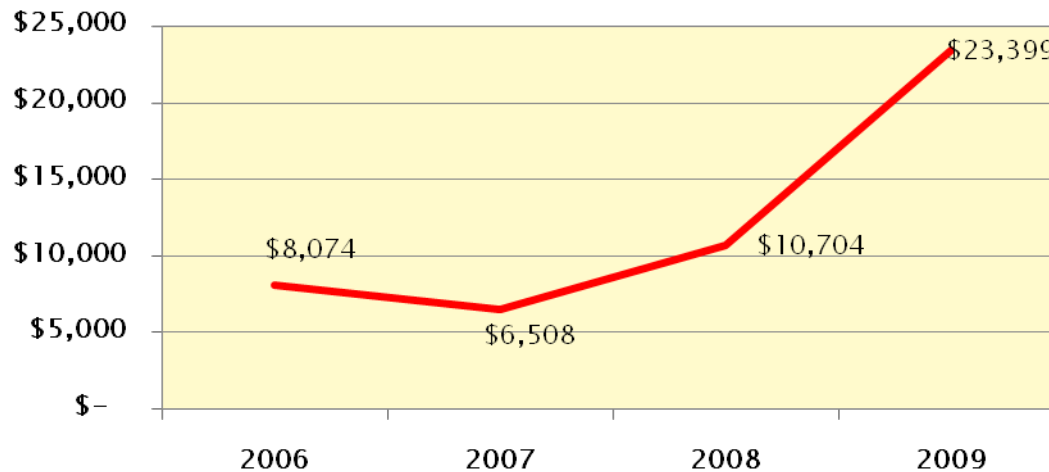
Building AfriNIC raft for a cruise

AfriNIC-9 outcome

- Successful AfriNIC-9 meeting in Mauritius despite the last minute change:

  - We had 95 Participants for the training workshop and the meeting sessions.
  - NRO-NC (ASO-AC) Elections:
    - Vincent Ngundi, Dr Paulos Nyirenda, Hytham El Nakhal
  - Election of PDP-MG Members
  - Elections of ASO-AC member: Jean Robert Hountomey reelected for 3 years term.

Some Souvenir from AfriNIC-9

Cooperation & Project

► Continue to support other sister Organizations
- ◦ AfTLD: Continue Administrative and Financial support. Sponsors AfTLD annual meetings.
- ◦ AfNOG: Continue to cooperate with AfNOG in several areas (MoU)

- ◦ AAU/AfREN: Planning LIR/IPv6 session for RENs around focal points over the continent. Provide support to academic sector to get IP resources they need.

Cooperation (bis)

▶ AAF: AfriNIC joined the Africa & Asia (collaboration) forum aiming to strengthen the collaboration between Asia and Africa Internet technical (Research and education).

▶ NRO: AfriNIC continues to support and contribute to the NRO.
  ◦ Chairing the NRO-EC in 2009.
  ◦ Staff members of NRO CG (E & C) + RS Ad Hoc Group

Office Relocation Project

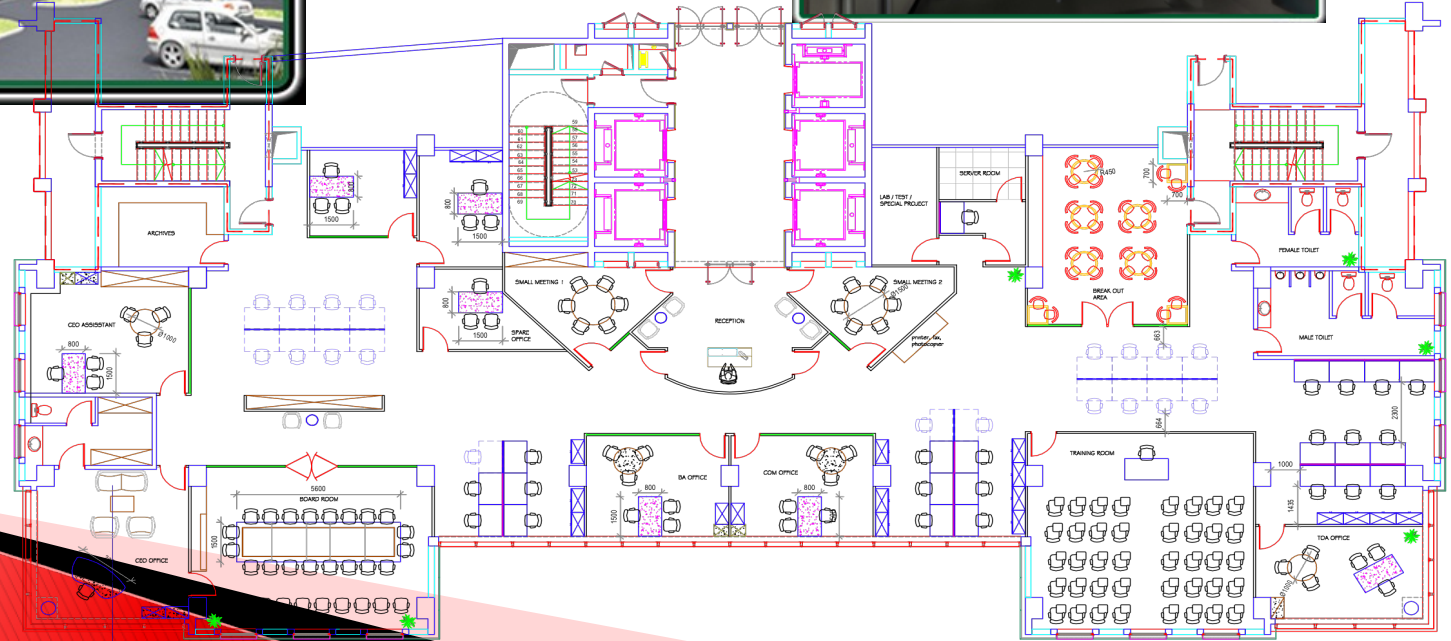- One of our major side projects this year is our relocation to a new office space (located in Cybercity)

- Turned Key approach:
  - Call for proposal for design and fit out (competed)
  - MoU signed with contractor for 7765 sq.ft rental
  - Selection of contractor (completed)
  - Work planned to start end of June

- Plan to move by end of September 2009

Conclusion

▸ Special Thanks to all of you for your continuous support. Without you a lot of our achievements will not have been possible.

▸ We are still a small team that is taking time to grow prudently but in a steady way!

▸ Many changes are expected this year in the way we function, with the only goal to better serve our community.

▸ One key focus this year will also be to reinforce our relations with Government and Regulators along with bringing more Mobile operators to the community.

Enjoy the remaining of the week, enjoy AfriNIC-10
&
Happy 10th Anniversary to AfNOG!

Thank you