



addressing the Internet in the Asia Pacific

2023

Activity Plan and Budget



Contents

Introduction	3	3. DEVELOPMENT	26
Annual Planning Process	4	3A. APNIC Conferences	27
Strategic Pillars	5	3B. Foundation Support	28
APNIC Workstreams	6	3C. Community Engagement.....	30
2023 Activity Summary.....	7	3D. Community Participation.....	36
2023 Budget OPEX Distribution (AUD)	8	3E. APNIC Academy.....	38
2023 Budget Funding Distribution (AUD).....	9	3F. Internet Infrastructure Support.....	46
Notes on the Activities.....	10	4. INFORMATION	49
1. MEMBERSHIP	11	4A. Information Products.....	50
1A. Member Services.....	12	4B. Research and Analysis	53
1B. Membership Products.....	14	5. CAPABILITY	55
1C. Membership Reporting	16	5A. Internal Technical Infrastructure.....	56
2. REGISTRY	17	5B. Finance and Business Services	62
2A. Registration Services.....	18	5C. Employee Experience.....	66
2B. Registry Products.....	20	5D. Governance.....	69
2C. Policy Development.....	24	2023 BUDGET SUMMARY	71



Introduction

This document explains APNIC's 2023 Activity Plan and Budget, for the information of APNIC Members and the wider community.

Under the Four Year Strategic Direction (2020-2023), adopted by the APNIC EC on 3 December 2019, activity is structured under five pillars and 18 workstreams, aligned with APNIC's Vision and Mission.

The five pillars are:



Membership



Registry



Development



Information



Capability

The 2023 Activity Plan and Budget describes activities according to the same structure; and provides under each workstream the Sub-Activities which are planned for 2023, along with budget allocations.

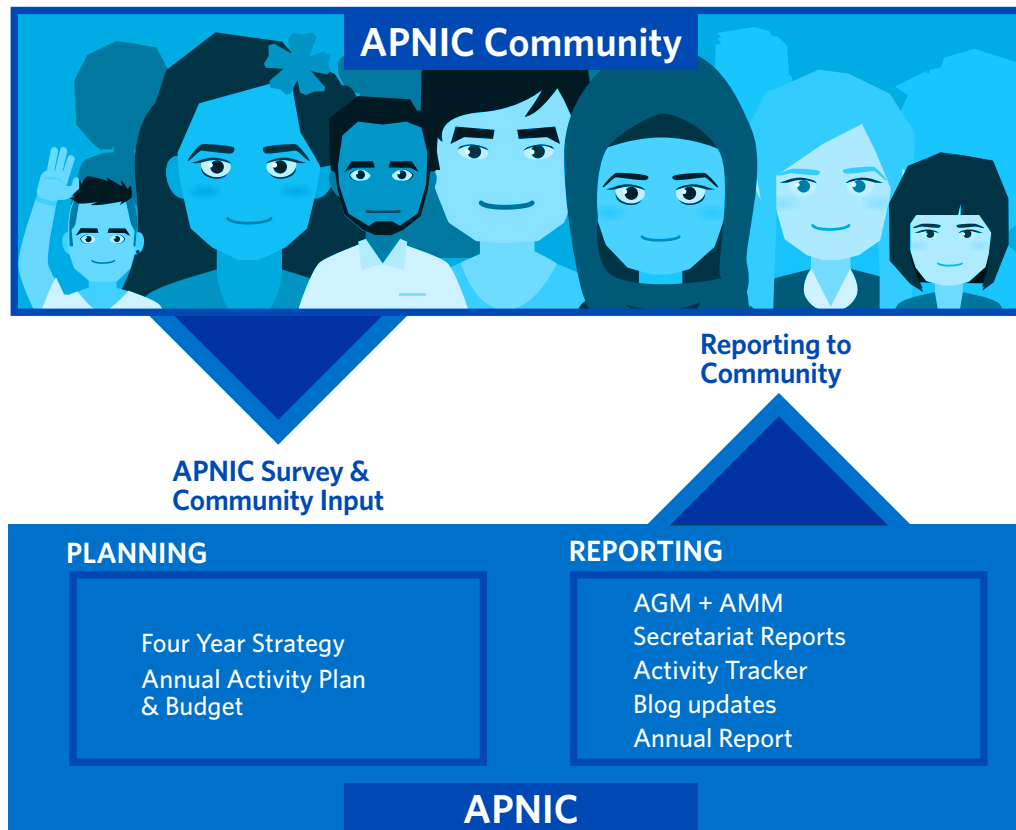
This is the final plan to be developed under the current strategic direction. In 2023, a new four year strategic direction will be developed to cover 2024-2027.

Feedback on the 2023 Activity Plan and Budget is welcome. If you would like to comment, [please contact the APNIC Executive Council \(EC\)](#).



Annual Planning Process

The APNIC EC and Secretariat receive input from the community through the biennial survey (apnic.net/survey), APNIC Conferences, and other interactions. These inputs guide APNIC’s strategy and annual planning, and the Secretariat reports progress on its activities back to the community during the year.





Strategic Pillars

The Four Year Strategic Direction (2020-2023) defines five 'pillars' of APNIC activity.



1. MEMBERSHIP

Develop and deliver world-class products and services required by APNIC Members

Engage with Members in building a global, open, stable and secure Internet

Ensure accountable governance of APNIC as a membership organization



2. REGISTRY

Develop and deliver world-class registry products and services required by the community

Ensure responsible stewardship of Internet number resources and deliver accurate registry services



3. DEVELOPMENT

Invest in sustainable development of the regional Internet community, industry and infrastructure

Build capacity for best-practice Internet operations across the Internet technical community



4. INFORMATION

Support Internet development with needed network information services, and research outcomes which are of demonstrated value to the community



5. CAPABILITY

Provide stable and secure technical infrastructure to support APNIC operations and services

Develop a strong service culture driven by people committed to APNIC's vision and values

Sustain a healthy and resilient organization



APNIC Workstreams

The Four Year Strategic Direction (2020-2023) defines 18 workstreams, across the five pillars, as follows. Each workstream includes a number of activities which are described in this plan.



1. MEMBERSHIP

- 1A. MEMBER SERVICES**
Deliver excellence in service and value to Members through active and quality engagement.
- 1B. MEMBERSHIP PRODUCTS**
Apply best practice in development of membership products that meet Members' needs and exceed their expectations.
- 1C. MEMBERSHIP REPORTING**
Ensure that APNIC remains fully accountable to its Members by providing timely and accurate information about APNIC operations.



2. REGISTRY

- 2A. REGISTRATION SERVICES**
Provide delegation and registration services for Internet numbers (ASNs, IPv4, IPv6) according to community developed policies.
- 2B. REGISTRY PRODUCTS**
Maintain an accurate number registry and reliable registry services.
- 2C. POLICY DEVELOPMENT**
Facilitate the open Policy Development Process to ensure resource policies in the APNIC region are developed and implemented in a neutral manner consistent with agreed rules and community expectations.



3. DEVELOPMENT

- 3A. APNIC CONFERENCES**
Deliver engaging and relevant APNIC conferences for learning, sharing ideas and experience, professional networking, and Internet policy development.
- 3B. FOUNDATION SUPPORT**
Provide operational support to ensure the success of the APNIC Foundation.
- 3C. COMMUNITY ENGAGEMENT**
Build and maintain close and meaningful relationships between APNIC and its various communities.
- 3D. COMMUNITY PARTICIPATION**
Encourage awareness, diversity, participation, and leadership in APNIC processes, events, and activities.
- 3E. APNIC ACADEMY**
Scale up training and technical assistance infrastructure with high-quality training content and curriculum.
- 3F. INTERNET INFRASTRUCTURE SUPPORT**
Promote and support the deployment of critical Internet infrastructure and deploy tools for operational infrastructure monitoring.



4. INFORMATION

- 4A. INFORMATION PRODUCTS**
Provide meaningful information services to the communities APNIC serves.
- 4B. RESEARCH AND ANALYSIS**
Analyse the pressures shaping the evolution and future demands of Internet names and numbers infrastructure, and their impacts.



5. CAPABILITY

- 5A. INTERNAL TECHNICAL INFRASTRUCTURE**
Provide stable and secure technical infrastructure to support APNIC operations and services.
- 5B. FINANCE AND BUSINESS SERVICES**
Provide efficient and robust finance and business services and facilities to effectively support APNIC's operations.
- 5C. EMPLOYEE EXPERIENCE**
Attract, develop and retain talented, service-oriented people to deliver APNIC's mission and exceed organization and community expectations.
- 5D. GOVERNANCE**
Provide the legal, economic and governance framework and professional services to support APNIC's operations to minimize risk and ensure compliance and continuity.



2023 Activity Summary

The following table and chart provide a breakdown of APNIC's 2023 budget by pillar and workstream. Activities funded by the APNIC Foundation are detailed in Appendix D.

2023 ACTIVITY BUDGET (AUD)

	PILLAR	PY		OPEX (AUD)			CAPEX (AUD)		
				Operations	Investments	Total OPEX			
1	Membership	22.74	18%	4,996,728	494,726	5,491,454	16%	-	0%
2	Registry	15.08	12%	3,339,069	892,662	4,231,731	13%	-	0%
3	Development	37.42	30%	8,754,902	1,604,203	10,359,105	31%	58,500	5%
4	Information	8.74	7%	2,216,549	701,944	2,918,493	9%	45,000	4%
5	Capability	40.54	33%	10,325,231	466,552	10,791,783	32%	995,900	91%
Grand Total		124.52	100%	29,632,479	4,160,087	33,792,566	100%	1,099,400	100%



Membership



Registry



Development



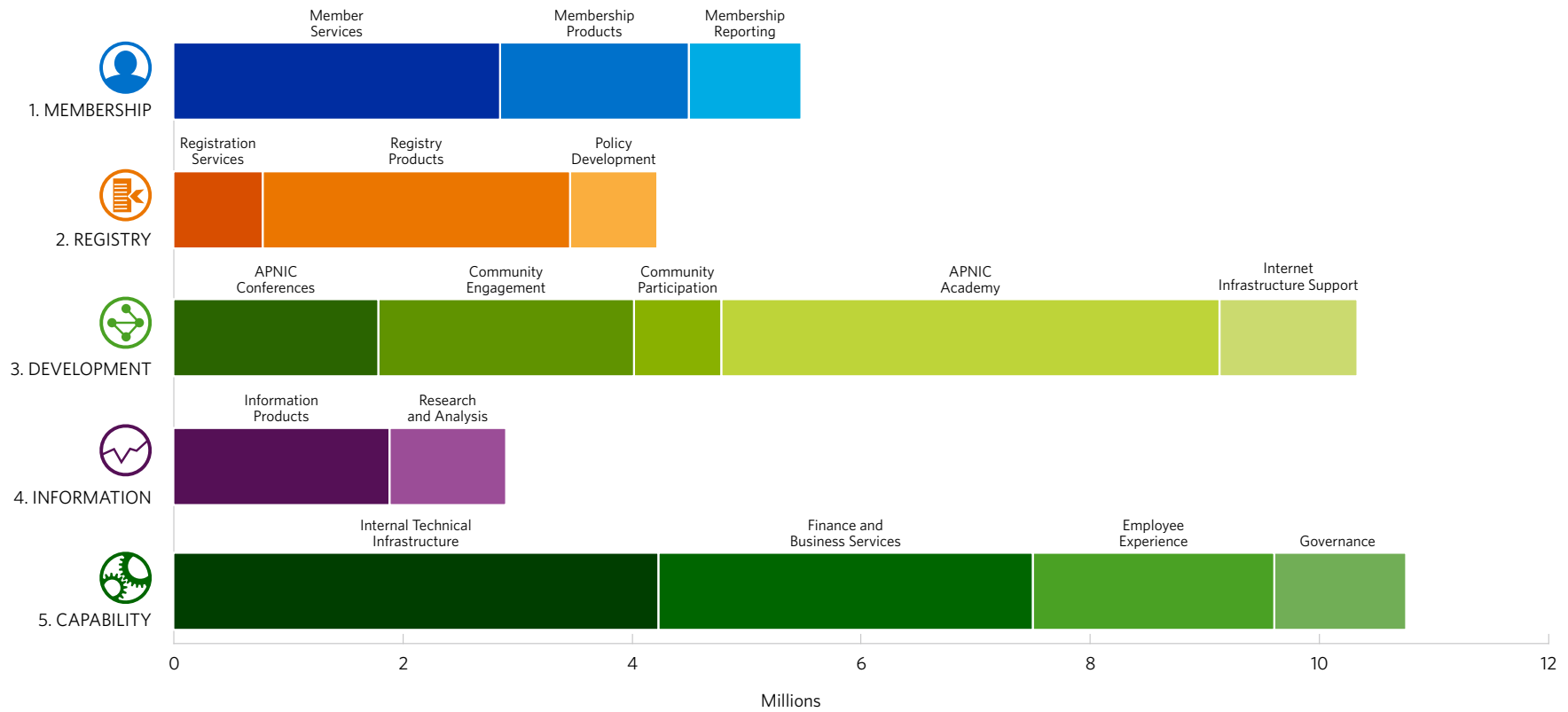
Information



Capability

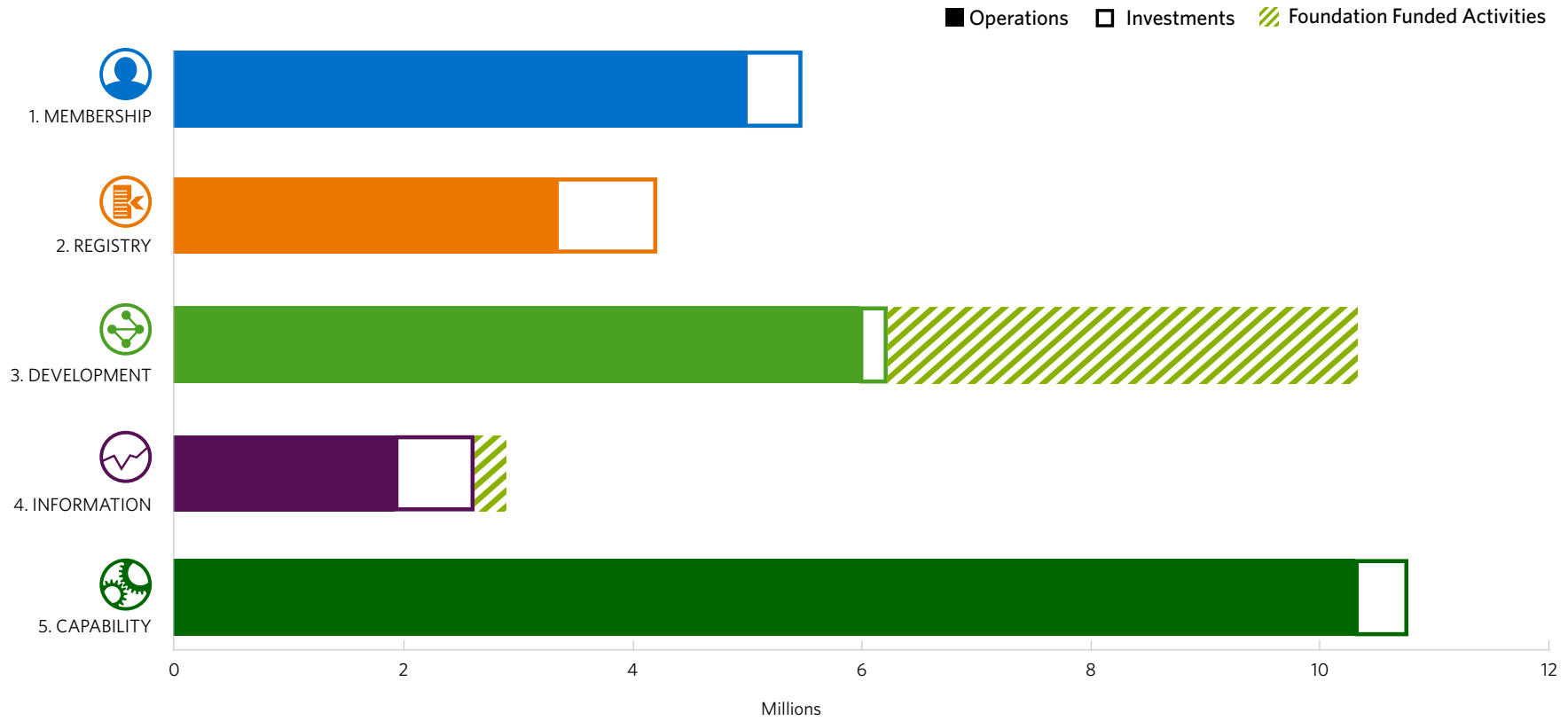


2023 Budget OPEX Distribution (AUD)





2023 Budget Funding Distribution (AUD)





Notes on the Activities

APNIC’s activities are described in this document under the five pillars and 18 workstreams described in the previous section. Workstreams are numbered within the pillar they belong to, and activities are then numbered within each workstream. For instance, the activity “2B.4 Registry re-architecture” is the 4th activity in the 2nd workstream (2B. Registry Products) of the 2nd pillar (2. Registry).

The activities are described as either ‘Operations’ or ‘Investments’.



‘Operations’ includes all ongoing activities required for continued provision of current APNIC services.



‘Investments’ are project activities that result in new or improved products or services.

In some cases where activities are funded by the APNIC Foundation (rather than Member funds), this is clearly noted.

Please refer to the online [APNIC Glossary](#) for further explanation of terms used in this document.

For each workstream in this report, a table summarizes the resources (financial and human) needed to successfully complete all operational and investment activities. All monetary figures quoted are in Australian Dollars (AUD).

	1 PY	2 OPEX	3 CAPEX
Operations	12.17	2,778,994	-
Investments	2.50	210,130	-
Workstream total	14.67	2,989,124	-

- 1 **PY:** A “person year”, representing the amount of work done by one full-time staff member in one year. Most activities incur a staffing cost, expressed in PY, and in most cases, this comprises contributions from multiple employees. For example – an PY value of 1.6 may be made up of four employees who each contribute 40% of their time for a period of one year (0.4 PY). The detailed account of these allocations is provided in Appendix B.
- 2 **OPEX:** Refers to all operational costs directly incurred by the activity (in AUD).
- 3 **CAPEX:** Provides the provision for capital expenditure required by the activity (in AUD).



1. MEMBERSHIP

OBJECTIVES

- Develop and deliver world-class products and services required by APNIC Members
- Engage with Members in building a global, open, stable and secure Internet
- Ensure accountable governance of APNIC as a membership organization

WORKSTREAMS

- 1A. Member Services
- 1B. Membership Products
- 1C. Membership Reporting





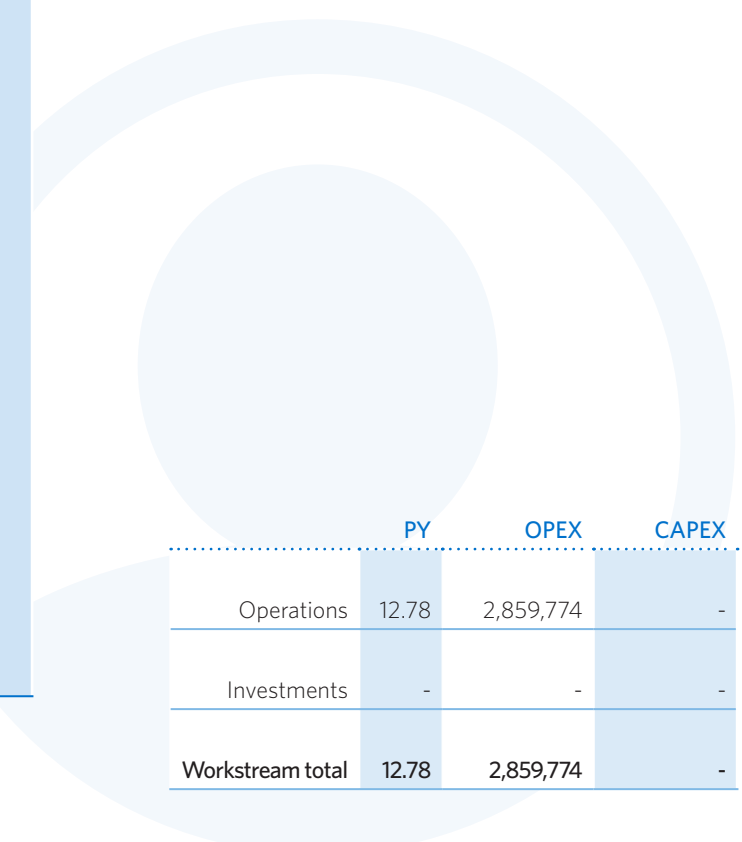
1A. Member Services

Deliver excellence in service and value to Members through active and quality engagement.

OPERATIONS

1A.1. Member Service Delivery

Objective	Sub-Activities	Success Indicators
Deliver excellence in service to APNIC Members.	<p>Provide proactive and reactive support to Members (including NIRs) using APNIC products and services, including maintaining an accessible Helpdesk.</p> <p>Regular engagement with NIRs for alignment of service delivery and registry consistency.</p> <p>Engage with remaining historical resource holders with routed address space to resolve membership and resource status.</p>	<ol style="list-style-type: none"> Maintain Helpdesk SLA of two business day response to enquiries (>99.90%). Maintain service satisfaction ratings of at least 93% "excellent and above average" feedback. Achieve proactive Member service engagement in a minimum of 40 economies. Membership and resource status of final 1,587 historical resource holders resolved.



	PY	OPEX	CAPEX
Operations	12.78	2,859,774	-
Investments	-	-	-
Workstream total	12.78	2,859,774	-



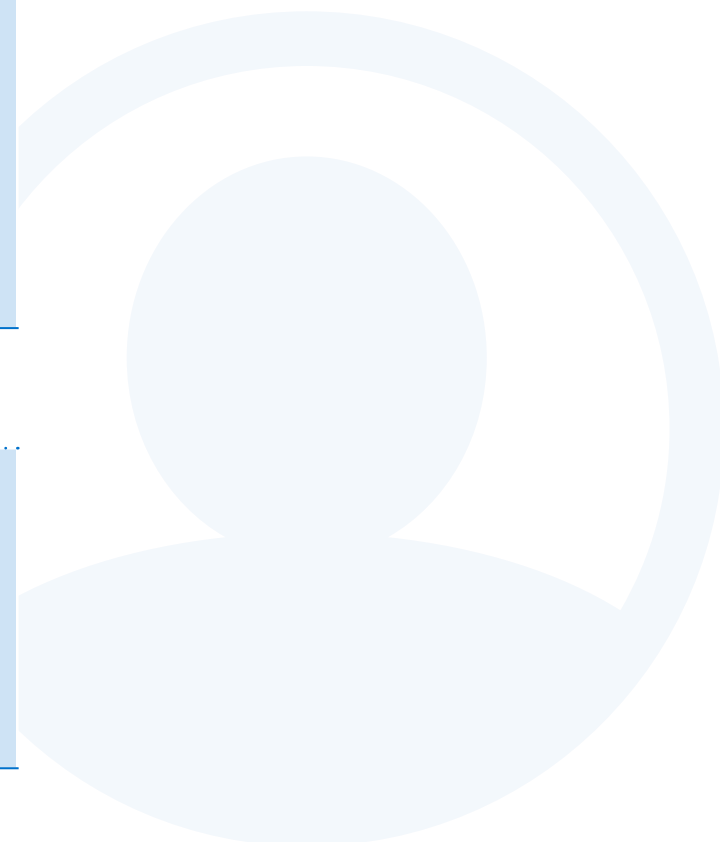
1A. Member Services - continued

1A.2. Member Experience

Objective	Sub-Activities	Success Indicators
Members and the community enjoy a positive experience using all of APNIC's products and services and can easily provide feedback for improvements.	<p>Capture, analyse and action feedback provided by Members and the community on APNIC products and services, including maintaining a User Feedback Group.</p> <p>Conduct user research and testing to identify potential usability and other improvements.</p>	<ol style="list-style-type: none"> 100% of improvement suggestions are assessed and resolved. Increase total user research to 390 engagements (+10% on 2022). Increase face-to-face user research to 48 engagements (+30% on 2022).

1A.3. Membership Development

Ensure organizations that may need APNIC products and services can discover and access them easily.	Increase awareness of APNIC membership, products and services in economies with low membership relative to their Internet growth potential.	<ol style="list-style-type: none"> At least eight membership development activities in target economies. Increase total number of net new Members to 530 (+6% on 2022).
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1B. Membership Products

Apply best practice in development of membership products which meet Members' needs and exceed their expectations.

OPERATIONS

1B.1. Membership product management

Objective	Sub-Activities	Success Indicators
Provide products and services that make it easier for APNIC Members to manage their accounts and to engage with APNIC online.	Operate and maintain APNIC Membership Products, including MyAPNIC, online forms, online election platform and Member help and support systems.	<ol style="list-style-type: none"> Maintain MyAPNIC availability of at least 99.99%. For MyAPNIC, achieve a Customer Effort Score (CES) of at least 4 out of 5.

	PY	OPEX	CAPEX
Operations	5.42	1,162,215	-
Investments	2.85	494,726	-
Workstream total	8.27	1,656,941	-



1B. Membership Products – continued

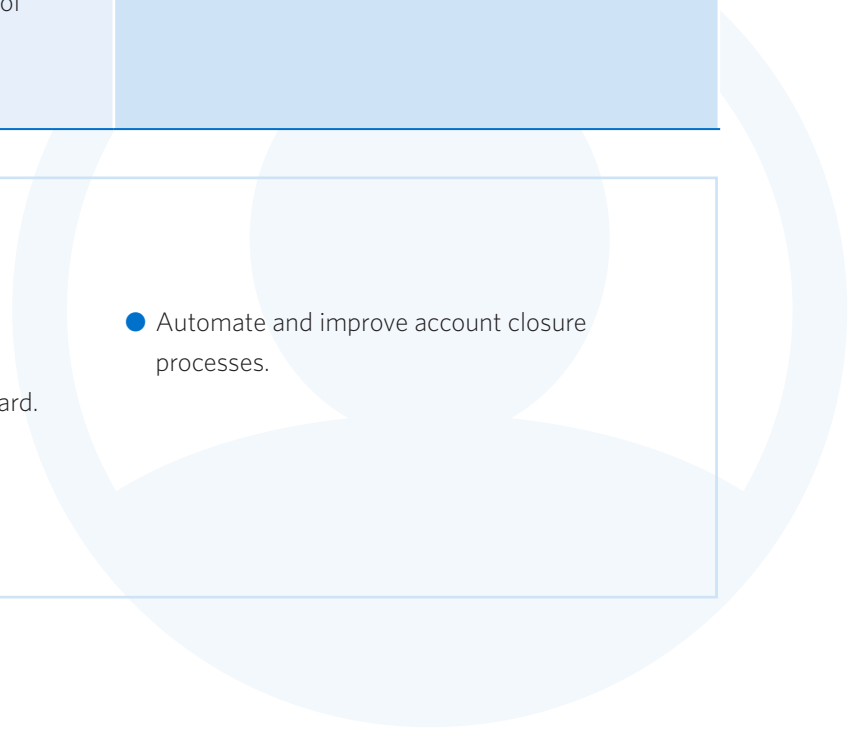
INVESTMENTS

1B.2. Membership Product Development

Objective	Sub-Activities	Success Indicators
<p>Develop and improve products and services that make it easier for APNIC Members to manage their accounts.</p>	<p>Ongoing development of Membership Products according to APNIC’s Product Management framework.</p> <p>A live roadmap reflecting the current state of product development is available at roadmap.apnic.net.</p>	<p>1. Achieve all 2023 goals according to the Membership Products Roadmap.</p>

Roadmap goals

- Improve Member contact management in MyAPNIC.
- Re-architect workflow code off end-of-life OS servers.
- Improve internal API authentication.
- Additional widgets in MyAPNIC Dashboard.
- Automate and improve account closure processes.





1C. Membership Reporting

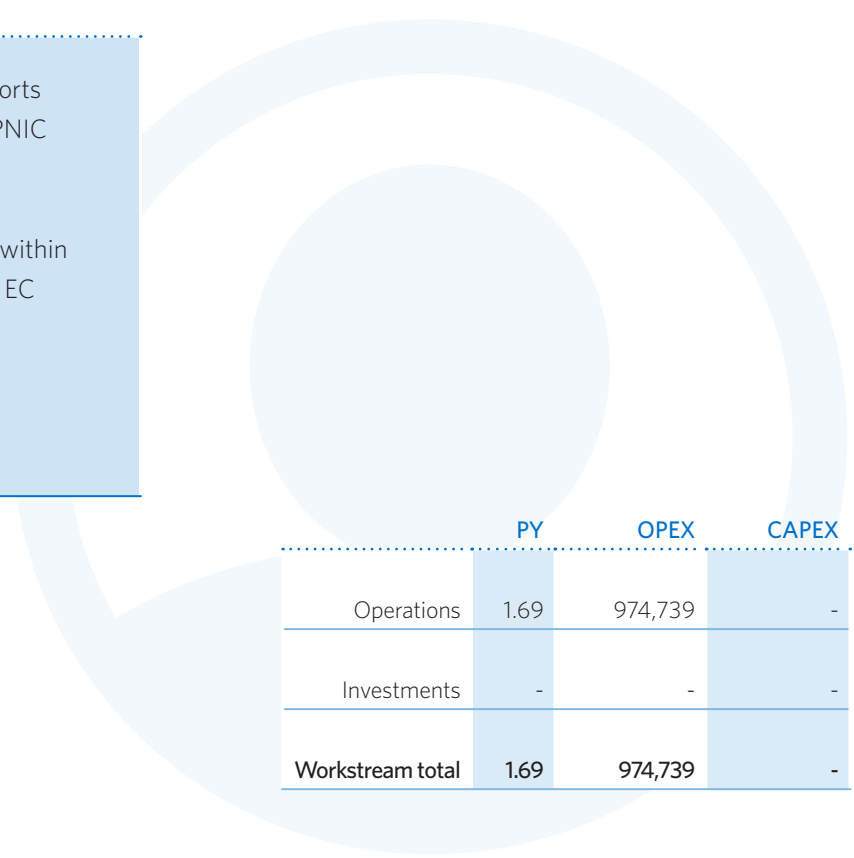
Ensure that APNIC remains fully accountable to its Members by providing timely and accurate information about APNIC operations.

OPERATIONS

1C.1. Planning and reporting

Objective	Sub-Activities	Success Indicators
Ensure that APNIC remains fully accountable to its Members by providing timely, complete and accurate information about all activities.	<p>Develop APNIC's 2022 Annual Report, 2024 Activity Plan and Budget, and other reports to the community, as required. Publish the 2023 Activity Plan and Budget.</p> <p>Develop the 2024-2027 Strategic Plan with the APNIC EC.</p>	<ol style="list-style-type: none"> Publish required reports on the day of the APNIC Member Meetings. Publish EC Minutes within two months of each EC meeting.

	PY	OPEX	CAPEX
Operations	1.69	974,739	-
Investments	-	-	-
Workstream total	1.69	974,739	-





2. REGISTRY

OBJECTIVES

- Develop and deliver world class registry products and services required by the community
- Ensure responsible stewardship of Internet number resources and deliver accurate registry services

WORKSTREAMS

- 2A. Registration Services
- 2B. Registry Products
- 2C. Policy Development





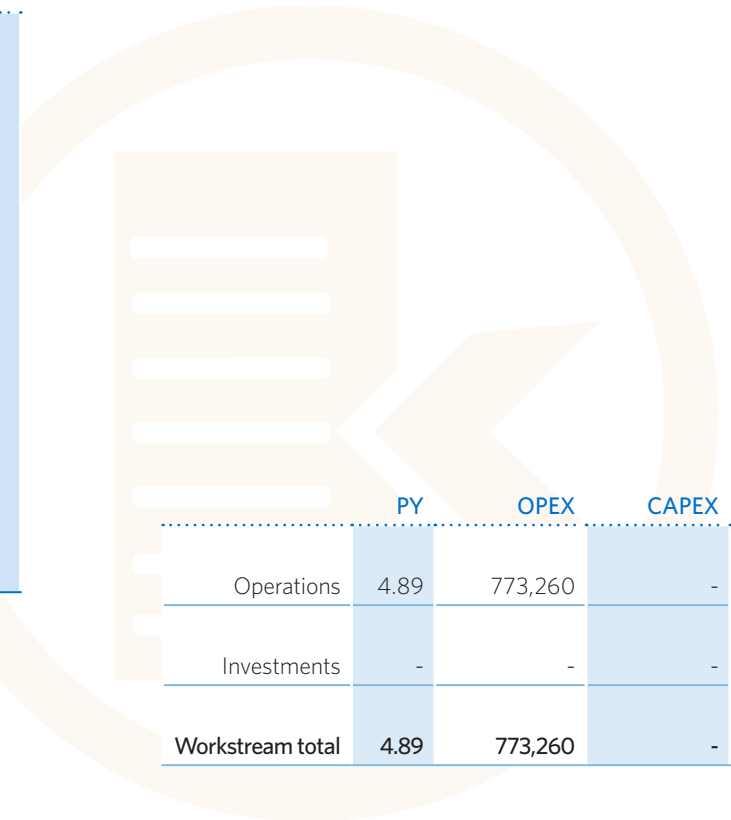
2A. Registration Services

Provide delegation and registration services for Internet numbers (ASNs, IPv4, IPv6) according to the community developed policies.

OPERATIONS

2A.1. Resource registration and transfer services

Objective	Sub-Activities	Success Indicators
Provide IPv4, IPv6 and ASN delegation, transfer and registration services to APNIC Members.	Provide delegation and registration services for Internet numbers according to current policies.	<ol style="list-style-type: none"> Maintain Helpdesk SLA of two business day response to enquiries (>99.90%). Delegation of resources in line with projected community demand: <ul style="list-style-type: none"> IPv4: 200 delegations per month IPv6: 100 delegations per month ASNs: 70 delegations per month.



	PY	OPEX	CAPEX
Operations	4.89	773,260	-
Investments	-	-	-
Workstream total	4.89	773,260	-



2A. Registration Services – continued

2A.2. Maintain correct and current registry data

Objective	Sub-Activities	Success Indicators
<p>Ensure registry data is comprehensive, current and correct.</p>	<p>Encourage Members to improve and maintain accuracy and currency of their registry data.</p> <p>Determine and apply relevant information and processes from ITHI reporting to new Registry Health Indicators Report.</p> <p>Introduce Assisted Registry Checklist to help increase accuracy of registration records.</p>	<p>1. New metrics for registry accuracy established.</p>





2B. Registry Products

Maintain an accurate number registry and reliable registry services.

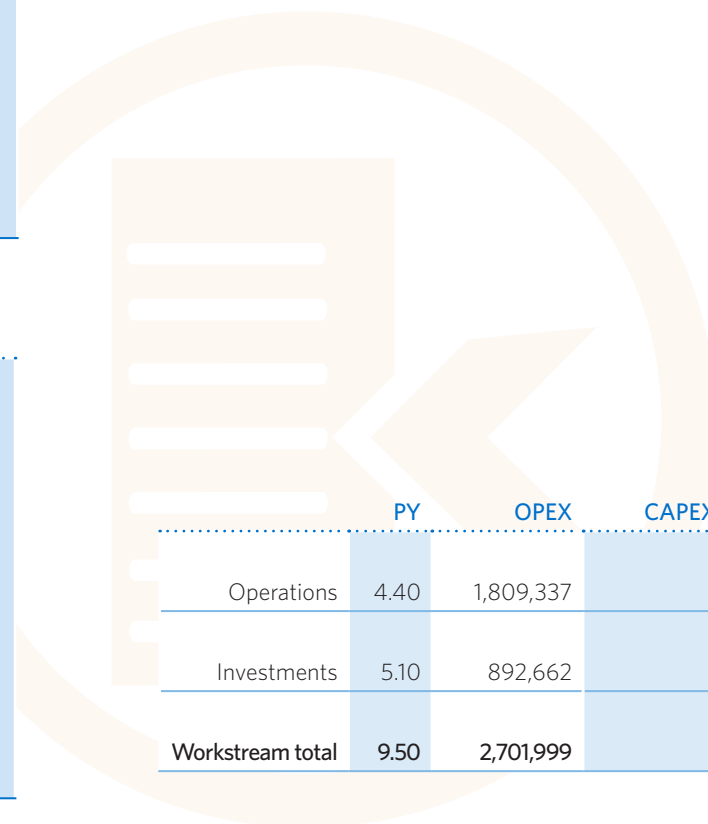
OPERATIONS

2B.1. Internet Number Registry Management

Objective	Sub-Activities	Success Indicators
Register unique address space allocations and assignments and provide information for Internet troubleshooting at all levels.	Operate and manage an accurate and stable public number registry service.	1. Maintain APNIC Registry Management System (ARMS) availability of at least 99.99%.

2B.2. Registry Product Management

Provide essential registry products and services to help network operators maintain a secure, available and stable Internet.	Operate and maintain APNIC Registry Products including whois, RDAP, RPKI, RDNS and IRR.	1. Maintain availability of registry services: <ul style="list-style-type: none"> Whois: 99.99% RDAP: 99.99% RPKI: 99.99% RDNS: 99.99% IRR: 99.99%.
	Migrate registry-related host infrastructure running end-of-life OS.	
	This includes participation in related IETF standardization work.	





2B. Registry Products – continued

INVESTMENTS

2B.3. Registry Product Development

Objective	Sub-Activities	Success Indicators
<p>Develop and improve essential registry products and services.</p>	<p>Ongoing development of Registry Products according to APNIC’s Product Management framework</p> <p>A live roadmap reflecting the current state of product development is available at roadmap.apnic.net.</p>	<p>1. Achieve all 2023 goals, according to the Registry Products Roadmap.</p>

Roadmap goals

- Ability to create and validate RSC objects using MyAPNIC.
- NIR ASN direct assignments.
- Pre-validate all RPKI changes to avoid errors.
- Update authorization mechanisms for whois.
- Improve ASN delegation identity in whois and MyAPNIC.





2B. Registry Products – continued

2B.4. Registry re-architecture

Objective	Sub-Activities	Success Indicators
<p>Improve security, reliability, and efficiency of the APNIC registry, and facilitate easier development of future registry services and functions required by the community.</p>	<p>Re-architect APNIC’s Registry database and management systems to increase automation, stability, and support a more diverse range of registry services, including a Member API.</p>	<ol style="list-style-type: none"> 1. Complete the development of a Registry API. 2. Complete the reimplementing of the policy constraint logic and related features in the core internal registry.





2B. Registry Products – continued

2B.5. Five-9s Availability for Highly Critical Services

Objective	Sub-Activities	Success Indicators
<p>Achieve 99.999% availability for APNIC's highly critical services via phased improvements over multiple years.</p>	<p>Implementation of improvements based on gap analysis report to move towards 99.999% availability for highly critical services. This is a multi-year project.</p> <p>Preparatory activities planned from Q1 2023:</p> <ul style="list-style-type: none"> ▪ Deploy improved availability monitoring and measurement ▪ Publish availability measurement methodology ▪ Publish APNIC's cloud strategy framework ▪ Community consultation on highly critical services and proposed plan <p>Begin implementation Phase 1 from Q3 2023:</p> <ul style="list-style-type: none"> ▪ Improved change management processes ▪ Improved 24x7 Tier-1 Support (see 5A.7) ▪ Self-healing/recovery of application components. <p>Service implementation priorities will be determined following preparatory phase.</p>	<p>1. Complete all preparatory activities by end of Q2.</p>



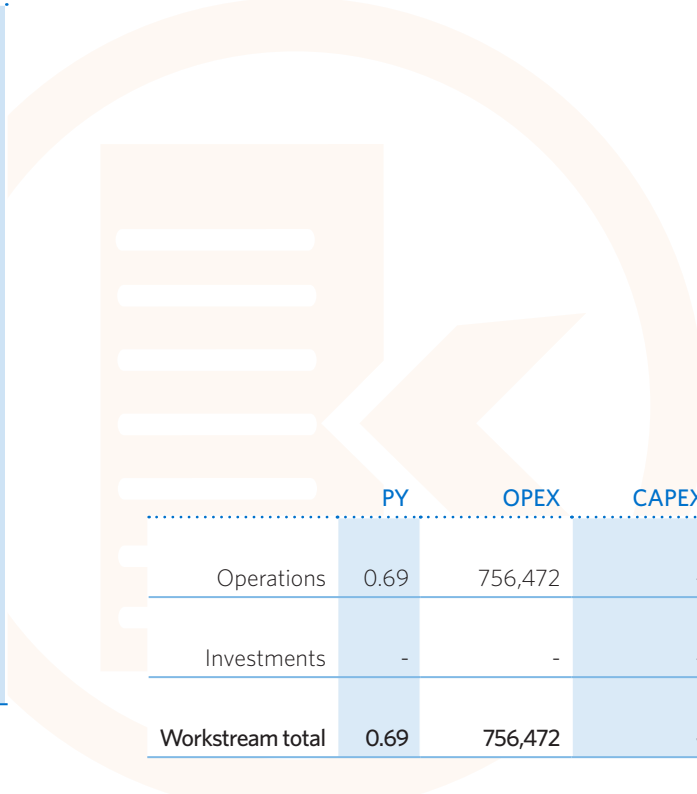
2C. Policy Development

Facilitate the open Policy Development Process to ensure resource policies in the APNIC region are developed and implemented in a neutral manner consistent with agreed processes and community expectations.

OPERATIONS

2C.1. Policy development

Objective	Sub-Activities	Success Indicators
Ensure resource policies in the APNIC region are developed in line with the community-agreed Policy Development Process (PDP).	PDP facilitation including support for: <ul style="list-style-type: none"> Two Policy SIG meetings, inter-sessional policy meetings, and mailing lists/ Orbit Exchange of policy-related information with other RIRs Support ASO Address Council Members and processes in the APNIC region NIR cooperation on policy matters and participation at all NIR OPMs. 	1. Achieve SIG Chair Support satisfaction of at least 6/7.



	PY	OPEX	CAPEX
Operations	0.69	756,472	-
Investments	-	-	-
Workstream total	0.69	756,472	-

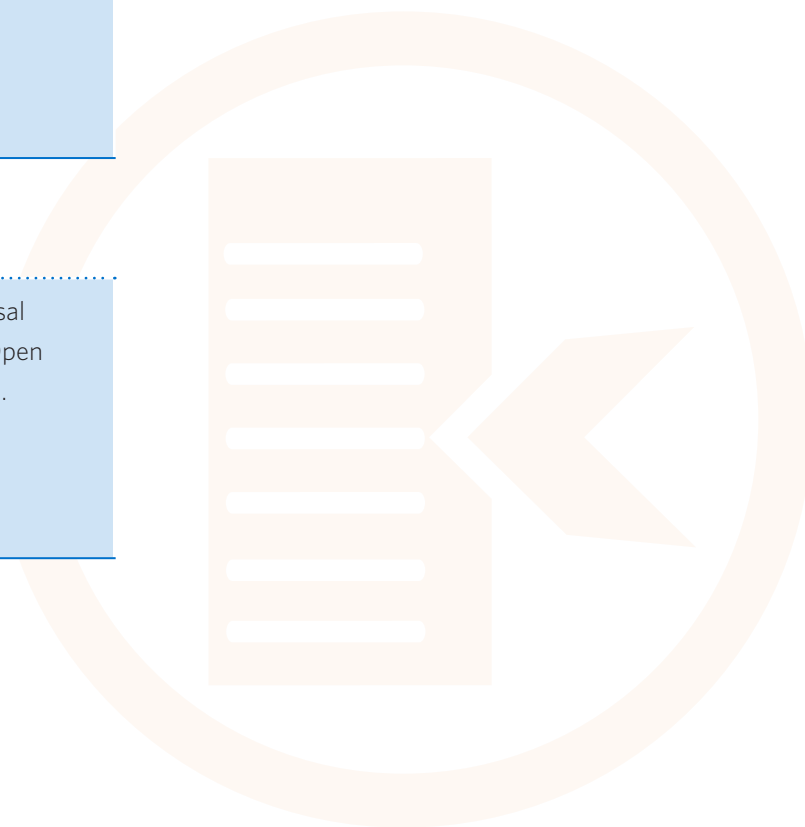
2C. Policy Development - continued

2C.2. Policy implementation

Objective	Sub-Activities	Success Indicators
Implement APNIC resource policies in a neutral manner consistent with agreed processes, timings and community expectations.	<p>Initiate and coordinate the implementation of approved resource policies to agreed community deadlines.</p> <p>Advise and assist NIRs to implement approved policies.</p>	<ol style="list-style-type: none"> 1. Meet 100% of policy implementation timelines.

2C.3. Policy analysis

Provide neutral policy advice and impact analysis to help the APNIC community make informed policy decisions.	Analyse the impact of policy proposals on registry operations; identify areas where policy change may be considered; and contribute to policy discussions as appropriate.	<ol style="list-style-type: none"> 1. Publish a policy proposal analysis before each Open Policy Meeting (OPM).
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3. DEVELOPMENT

OBJECTIVES

- Invest in sustainable development of the regional Internet community, industry and infrastructure
- Build capacity for best-practice Internet operations across the Internet technical community

WORKSTREAMS

- 3A. APNIC Conferences
- 3B. Foundation Support
- 3C. Community Engagement
- 3D. Community Participation
- 3E. APNIC Academy
- 3F. Internet Infrastructure Support





3A. APNIC Conferences

Deliver engaging and relevant APNIC conferences for learning, sharing ideas and experience, professional networking, and Internet policy development.

OPERATIONS

3A.1. APNIC conferences

Objective	Sub-Activities	Success Indicators
Provide two conferences each year for the APNIC community to learn, share ideas and experience, build relationships, and develop Internet policy.	<p>Deliver well-organized, high-quality, hybrid conferences with interesting and relevant program content.</p> <p>APRICOT 2023 / APNIC 55 will be held in Manila, Philippines, in February. APNIC 56 will be held in Kyoto, Japan, in September.</p> <p>Evaluate and select the conference location for APNIC 58.</p>	<ol style="list-style-type: none"> Achieve total attendance of at least 1,200 (face-to-face and online) across two conferences. Achieve a Net Promoter Score of at least 50 at each conference.

	PY	OPEX	CAPEX
Operations	4.35	1,789,436	33,500
Investments	-		
Workstream total	4.35	1,789,436	33,500



3B. Foundation Support

Provide operational support to ensure the success of the APNIC Foundation.

INVESTMENTS

3B.1. Foundation operations support

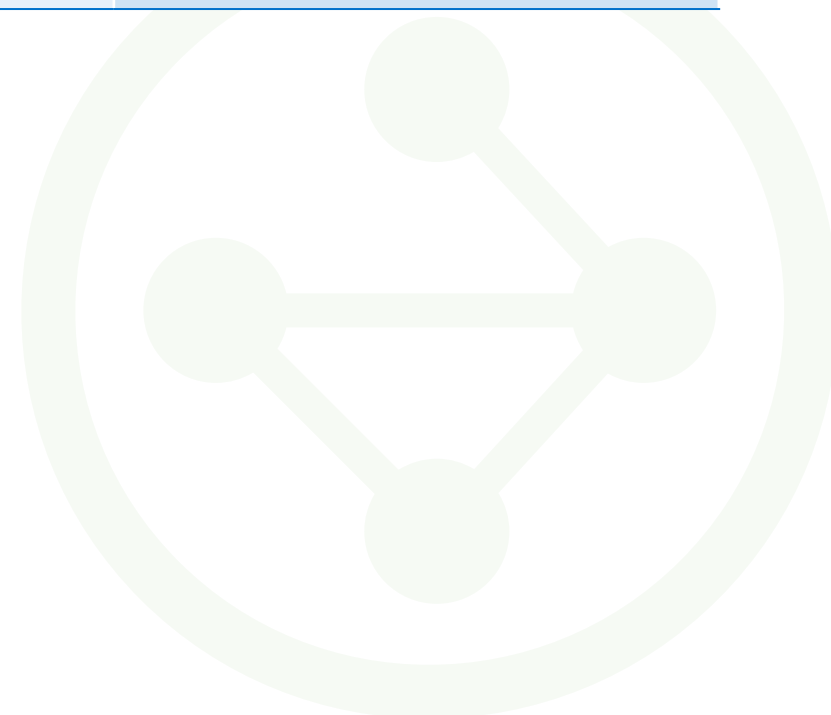
Objective	Sub-Activities	Success Indicators
Provide support to the Foundation, in accordance with the AoC of 2018, as its operations mature and evolve.	Provide administrative and operational support including: <ul style="list-style-type: none"> Up to a total of 1.4 Person Years in operational support Enterprise systems access and support Office space, equipment and online systems support as required. 	N/A

	PY	OPEX	CAPEX
Operations	-	-	-
Investments	1.40	-	-
Workstream total	1.40	-	-

3B. Foundation Support - continued

3B.2. Foundation projects support

Objective	Sub-Activities	Success Indicators
<p>Provide support to Foundation-delivered projects in the Asia Pacific.</p>	<p>Support the delivery of APNIC Foundation-led projects as required, including:</p> <ul style="list-style-type: none"> ▪ AI3/SOI Asia ▪ SWITCH-SEA ▪ ISIF Asia ▪ Afghanistan Project. 	<p>1. Achieve a satisfaction rating of at least 6/7 from the APNIC Foundation delivery team.</p>





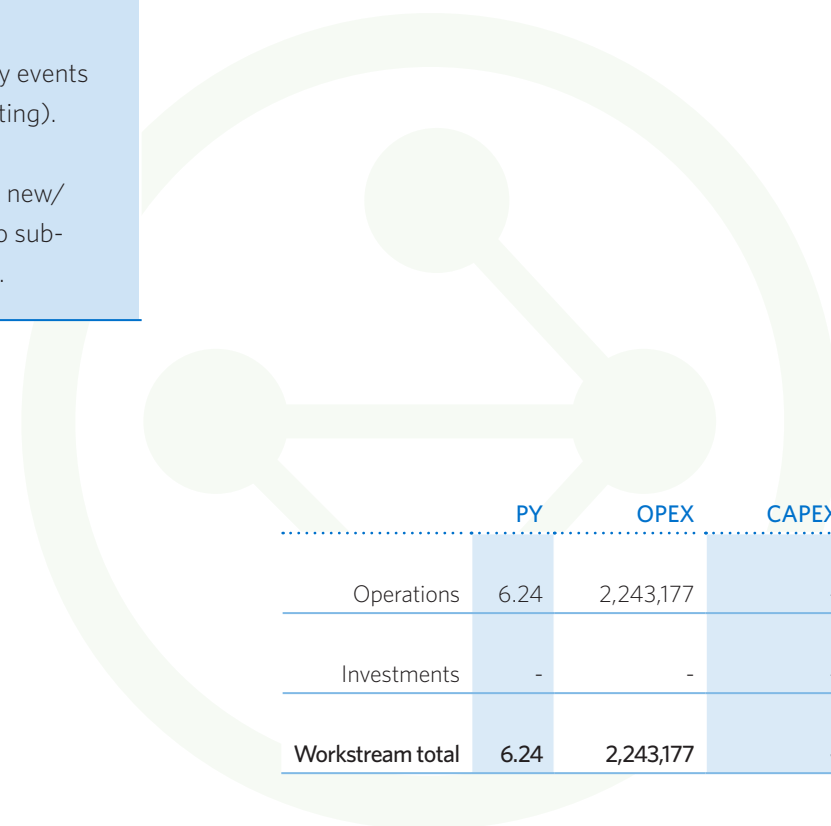
3C. Community Engagement

Build and maintain close and meaningful relationships between APNIC and its various communities.

OPERATIONS

3C.1. Technical Community Support

Objective	Sub-Activities	Success Indicators
Participate in, and encourage the development of, a healthy Asia-Pacific technical community.	Support NOGs and REN community activities, through participation, content and/or sponsorship.	<ol style="list-style-type: none"> Support at least 22 technical community events (opportunity permitting). Support at least one new/revived NOGs in two sub-regions (if required).



	PY	OPEX	CAPEX
Operations	6.24	2,243,177	-
Investments	-	-	-
Workstream total	6.24	2,243,177	-

3C. Community Engagement – continued

3C.2. Security Community Support

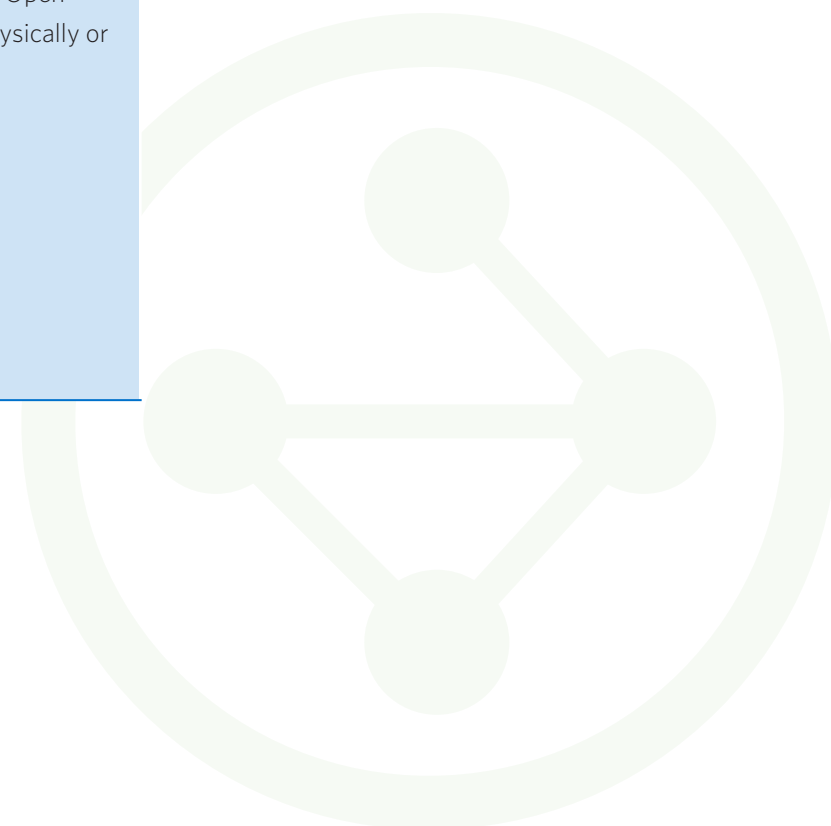
Objective	Sub-Activities	Success Indicators
<p>Increase collaboration and build trust with the security community, and increase awareness around relevant security issues.</p>	<p>Support security community events, through participation, content and/or sponsorship.</p> <p>Support CERTs/CSIRTs with technical assistance.</p> <p>Host high quality security content at APNIC conferences.</p>	<ol style="list-style-type: none"> 1. Support at least 15 security community events (opportunity permitting). 2. Support development of at least four new or existing CERTs/CSIRTs (if needed).



3C. Community Engagement – continued

3C.3. Internet Organisation Cooperation

Objective	Sub-Activities	Success Indicators
<p>Play a responsible role in the global Internet ecosystem through active collaboration with other regional and global Internet organizations.</p>	<p>Collaborate in joint initiatives with Internet organizations including the NRO, RIRs, ICANN, IETF, ISOC and others.</p> <p>Provide advice and any necessary support to aid stability of AFRINIC and the global RIR system.</p> <p>Contribute to the implementation of the NRO Strategic Plan and its programs: RPKI, cybersecurity, and government engagement.</p>	<ol style="list-style-type: none"> 1. Participate in all NRO-EC and I-star coordination meetings. 2. Participate in all RIR Open Policy Meetings (physically or remotely).

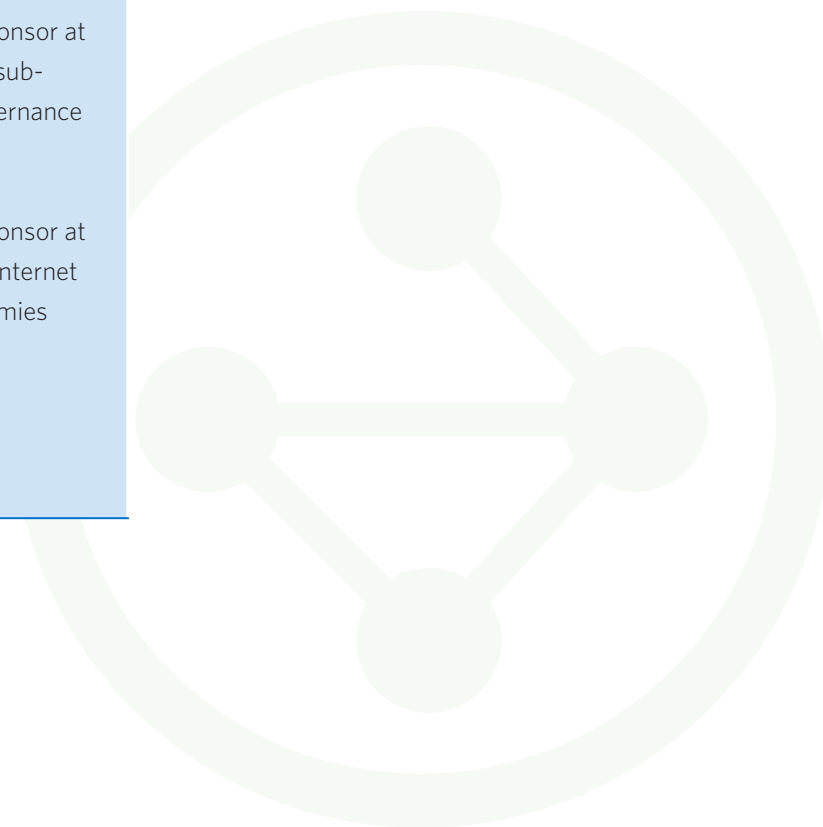




3C. Community Engagement – continued

3C.4. Internet Governance Participation

Objective	Sub-Activities	Success Indicators
<p>Engage the community to strengthen open, multistakeholder, bottom-up and transparent Internet governance processes.</p>	<p>Support national, regional, and global Internet governance activities in the lead up to IGF 2023 in Japan, including the APrIGF, national IGF and schools of Internet governance, through participation, content and/or sponsorship.</p> <p>Help APrIGF develop a sustainable operating model.</p> <p>Contribute to ongoing discussions and work related to UN Internet governance activities.</p>	<ol style="list-style-type: none"> 1. Submit at least 2 workshop proposals at both the APrIGF 2023 and IGF 2023. 2. Participate and/or sponsor at least five national or sub-regional Internet governance activities. 3. Participate and/or sponsor at least two schools of Internet governance or academies such as APIGA.





3C. Community Engagement – continued

3C.5. Government Engagement

Objective	Sub-Activities	Success Indicators
<p>Monitor government and intergovernmental activities affecting APNIC's mission, and build and maintain meaningful relationships between APNIC, governments and public safety agencies in the region.</p>	<p>Participate in inter-governmental forums such as the ITU, APT and APEC TEL, and engage with other relevant government and public safety agencies in the region.</p> <p>Seek opportunities for capacity building partnerships with governments and intergovernmental agencies.</p> <p>Monitor international cyber-policy processes and build relationships with government officials from the Asia-Pacific region.</p> <p>Encourage support from governments and intergovernmental organisations for the stable operation of the RIR system and Internet ecosystem.</p>	<ol style="list-style-type: none"> 1. Complete at least seven capacity building partnerships with governments, intergovernmental agencies and public safety agencies. 2. Achieve at least 25 new touchpoints related to international cyberpolicy processes, such as UN-OEWG.



3C. Community Engagement – continued

3C.6. External Relations Coordination

Objective	Sub-Activities	Success Indicators
<p>Build institutional knowledge of APNIC’s relationships with Members and other stakeholders, and improve value and outcomes of engagement activities.</p>	<p>Coordinate APNIC’s External Relations (ER) activities across all stakeholder segments and sub-regions.</p> <p>Maintain the APNIC CRM including records of ER contacts, touchpoints, events and engagements.</p> <p>Support the ER team with administration, systems, and professional development.</p>	<ol style="list-style-type: none"> 1. Achieve at least 300 APNIC engagements. 2. Participate remotely in at least 30% of total engagements.





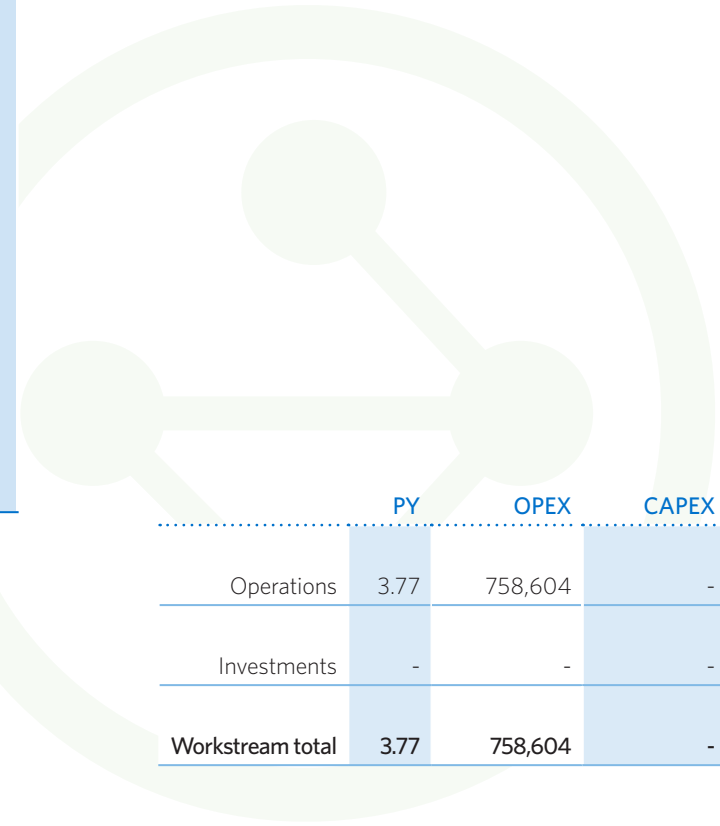
3D. Community Participation

Encourage awareness, diversity, participation, and leadership in APNIC processes, events, and activities.

OPERATIONS

3D.1. Community-led Processes

Objective	Sub-Activities	Success Indicators
Support and increase awareness in APNIC community-led processes including the PDP, SIGs (Policy, Cooperation, NIR, Routing Security), Working Groups, and BoFs.	<p>Provide support to community-elected leaders of SIGs and help facilitate meetings and processes associated with SIGs and Working Groups.</p> <p>Promote participation in community-led processes via APNIC's communication channels, community engagement, and training and outreach.</p>	<ol style="list-style-type: none"> Achieve at least 400 SIG participants (in person and online) across two conferences . Achieve elected leaders support satisfaction of at least 6/7.



	PY	OPEX	CAPEX
Operations	3.77	758,604	-
Investments	-	-	-
Workstream total	3.77	758,604	-



3D. Community Participation - continued

3D.2. Online Participation

Objective	Sub-Activities	Success Indicators
Encourage an active, connected community engaging on Orbit and benefitting from APNIC's available online resources.	Promote Orbit and APNIC's online services to increase awareness and encourage greater usage and participation.	<ol style="list-style-type: none"> 1. Attract at least 650 new registered users of Orbit. 2. Achieve at least 1,500 new Orbit posts.

3D.3. Encouraging Newcomers and Diversity

Encourage new and continuing participants from diverse backgrounds in the APNIC community, particularly the next generation of network engineers.	<p>Provide a six-month fellowship program to build understanding of APNIC and core operational concepts, professional networking, and ongoing participation in community activities.</p> <p>Provide opportunities for new and diverse participants to take part in APNIC community activities.</p>	<ol style="list-style-type: none"> 1. Attract at least 400 newcomers to APNIC conferences. 2. Maintain fellowship cohort age and gender diversity (50% female and 20% youth in 2022). 3. Achieve a fellowship graduation rate of at least 80%. 4. Achieve a fellowship program NPS of at least 80.
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3E. APNIC Academy

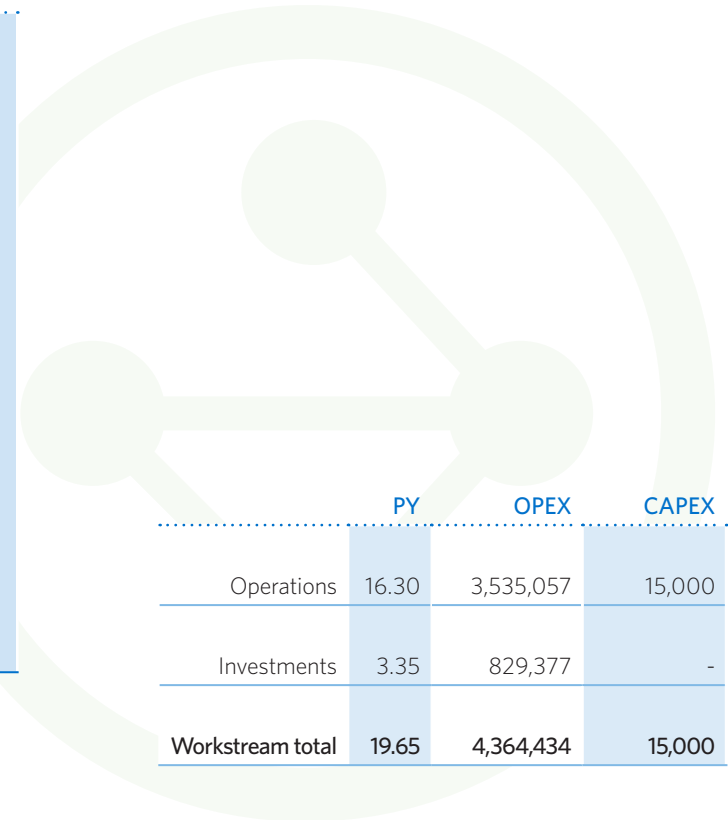
Scale up training and technical assistance infrastructure with high-quality training content and curriculum.

OPERATIONS

3E.1. Academy Product Management [Foundation funded (partial) – see Appendix D]

Objective	Sub-Activities	Success Indicators
Maintain high quality online training platform, content and curriculum.	<p>Provide on-demand, self-paced online courses and virtual labs via the APNIC Academy online platform.</p> <p>Review and maintain content on Academy’s existing curriculum of workshops, online courses, tutorials and labs.</p> <p>Raise awareness to increase usage in the region.</p>	<ol style="list-style-type: none"> Maintain Academy platform availability of at least 99.95%. Achieve at least 10,000 hours of usage in self-paced online courses and virtual labs in 2023. Achieve a total of 30,000 registered users on the Academy platform in 2023. Achieve a CES of at least 4 out of 5 for the APNIC Academy platform.

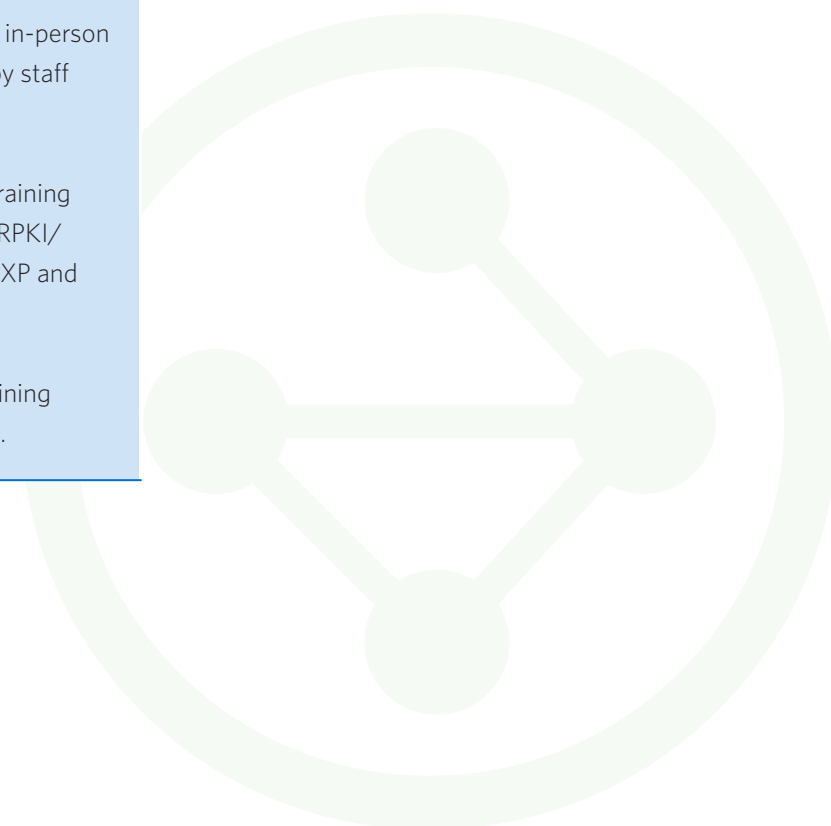
	PY	OPEX	CAPEX
Operations	16.30	3,535,057	15,000
Investments	3.35	829,377	-
Workstream total	19.65	4,364,434	15,000



3E. APNIC Academy - continued

3E.2. Training Events [Foundation funded (partial) - see Appendix D]

Objective	Sub-Activities	Success Indicators
<p>Increase knowledge and skills in the community via instructor-led training.</p>	<p>Deliver instructor-led training around the APNIC region (face-to-face, online or hybrid) focused on real-world deployment and best practices.</p>	<ol style="list-style-type: none"> 1. Conduct at least 40 online/hybrid training events led by staff/guest trainers. 2. Conduct at least 40 in-person training events led by staff trainers. 3. Achieve minimum training topic coverage of 8 RPKI/ROV, 8 IPv6, and 6 IXP and Peering sessions. 4. Achieve average training survey rating of 4/5.





3E. APNIC Academy - continued

3E.3. Community Trainers Network [Foundation funded - see Appendix D]

Objective	Sub-Activities	Success Indicators
Expand the scope and effectiveness of APNIC Academy training to help meet increasing community demand for technical skills development.	Recruit, retain and develop more Community Trainers (CTs) to deliver training and technical assistance across the region and remain active in their local NOGs and technical community.	<ol style="list-style-type: none"> 1. Conduct 40 training events led by CTs. 2. Retain 12 retained CTs (balanced across sub-regions) by end 2023. 3. Retain 30 volunteering CTs (balanced across sub-regions) by end 2023.

3E.4. Technical Assistance

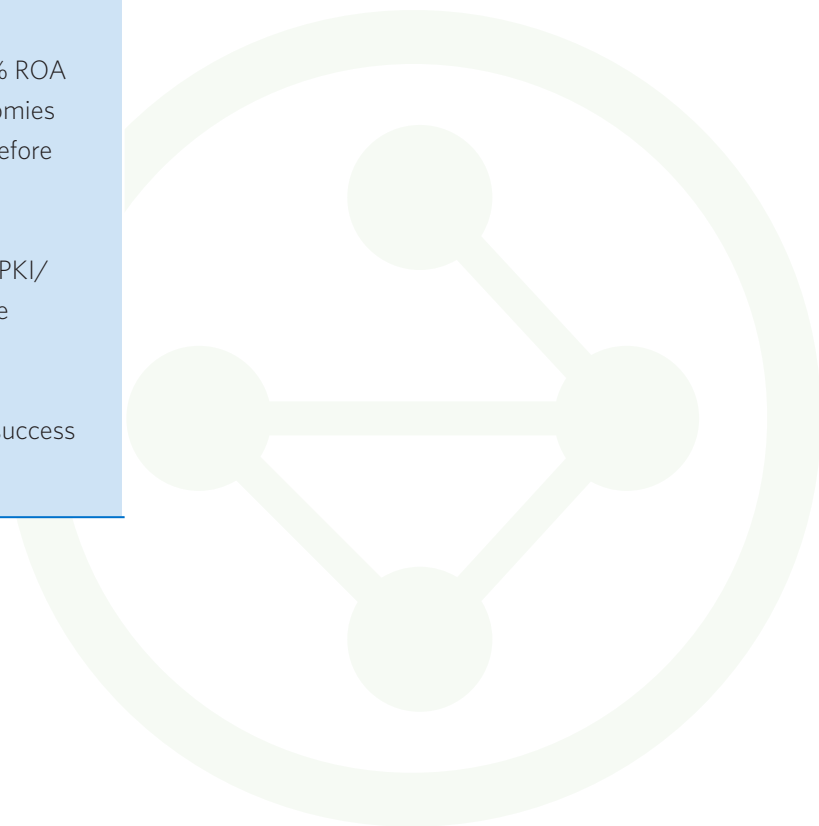
Assist Members to adopt best practices when implementing networking technologies.	<p>Provide technical assistance and advice to Members both online via the APNIC Academy platform and face-to-face.</p> <p>Improve user experience for those making TA requests.</p>	<ol style="list-style-type: none"> 1. Respond to all technical assistance requests within seven days.
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3E. APNIC Academy - continued

3E.5. RPKI Awareness and Deployment Support

Objective	Sub-Activities	Success Indicators
<p>Increase adoption of RPKI and routing security in the APNIC region.</p>	<p>Provide training and technical assistance on RPKI and ROV deployment, raise awareness and share best practice via presentations at relevant events, blog posts and online information.</p>	<ol style="list-style-type: none"> 1. Achieve at least 90% ROA coverage for at least one additional economy per sub-region. 2. Maintain at least 90% ROA coverage for all economies past 90% coverage before 2023. 3. Publish at least two RPKI/ROV deployment case studies. 4. See 3E.2 for training success indicators.

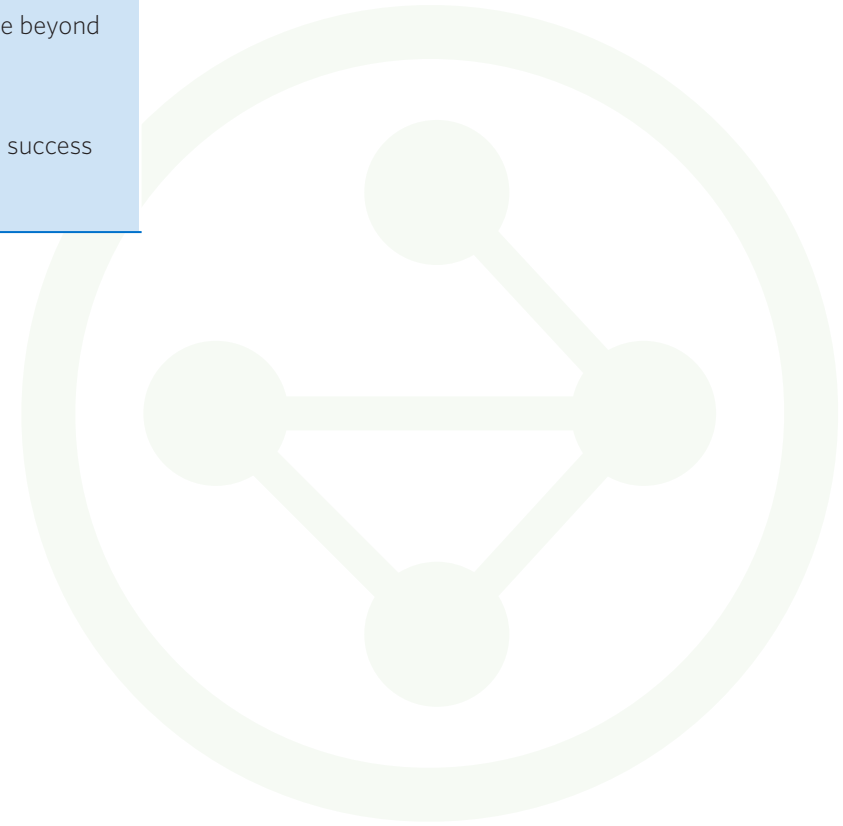




3E. APNIC Academy - continued

3E.6. IPv6 Awareness and Deployment Support

Objective	Sub-Activities	Success Indicators
<p>Encourage increased deployment of IPv6 in the APNIC region.</p>	<p>Provide training and technical assistance, and sharing of IPv6 best practices, information resources and case studies.</p>	<ol style="list-style-type: none"> 1. Publish at least two IPv6 deployment case studies. 2. Asia-Pacific IPv6 capability continues to increase beyond 35%. 3. See 3E.2 for training success indicators.



3E. APNIC Academy - continued

3E.7. IXP and Peering Awareness and Support

Objective	Sub-Activities	Success Indicators
<p>Promote peering among network operators and provide training and support for IXPs in the region.</p>	<p>Provide training and technical assistance on IXPs and peering, raise awareness and share best practice via presentations at relevant events, via blog posts and online information.</p> <p>Continue to support APIX, peering forums and other events related to IXPs.</p>	<ol style="list-style-type: none"> 1. Conduct at least four IXP technical assistance engagements in 2023. 2. Support APIX meetings at two APNIC conferences, Peering Asia, and at least two peering forums. 3. Publish at least eight blog posts related to IXPs and peering. 4. See 3E.2 for training success indicators.





3E. APNIC Academy - continued

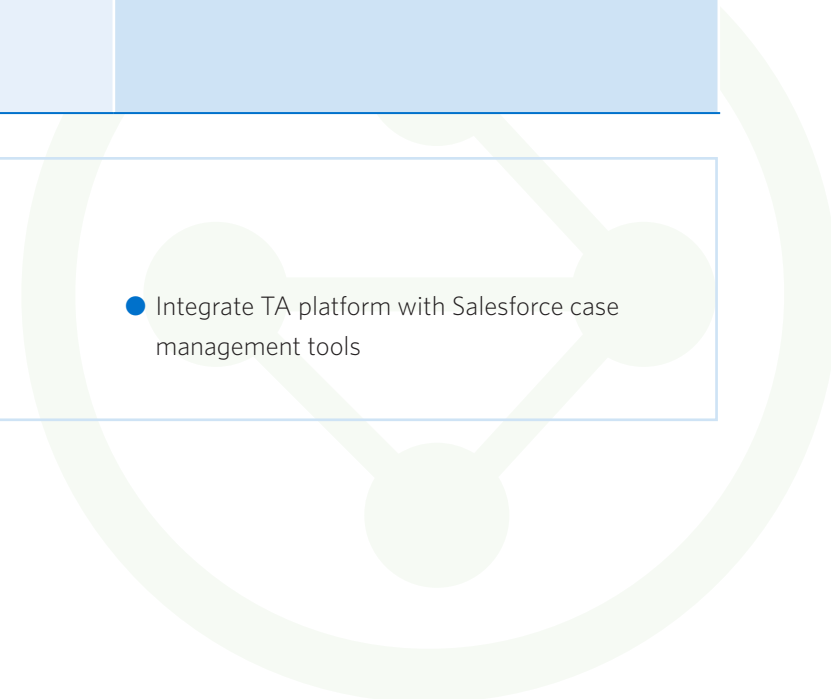
INVESTMENTS

3E.8. Academy Product Development [Foundation funded (partial) - see Appendix D] 

Objective	Sub-Activities	Success Indicators
<p>Continue developing high-quality training assets - curriculum, labs, platform and materials - to build capacity in the region.</p>	<p>Ongoing development of Academy Products according to APNIC’s Product Management framework.</p> <p>A live roadmap reflecting the current state of product development is available at roadmap.apnic.net.</p>	<p>1. Achieve all 2023 goals, according to the Academy Products Roadmap.</p>

Roadmap goals

- Improve Academy data reporting with BI tools
- Design training certification program
- Integrate TA platform with Salesforce case management tools



3E. APNIC Academy - continued

3E.9. Curriculum for Non-Technical Audiences [Foundation funded (partial) - see Appendix D] 

Objective	Sub-Activities	Success Indicators
<p>Demystify how the Internet works to encourage active participation of non-technical audiences in Internet governance.</p>	<p>Develop and launch a technically-accurate online educational game (IPGO) for both iOS and Android mobile platforms that teaches Internet fundamentals to non-technical audiences.</p>	<p>1. Launch minimum viable product (MVP) of the IPGO game before end of Q2.</p>





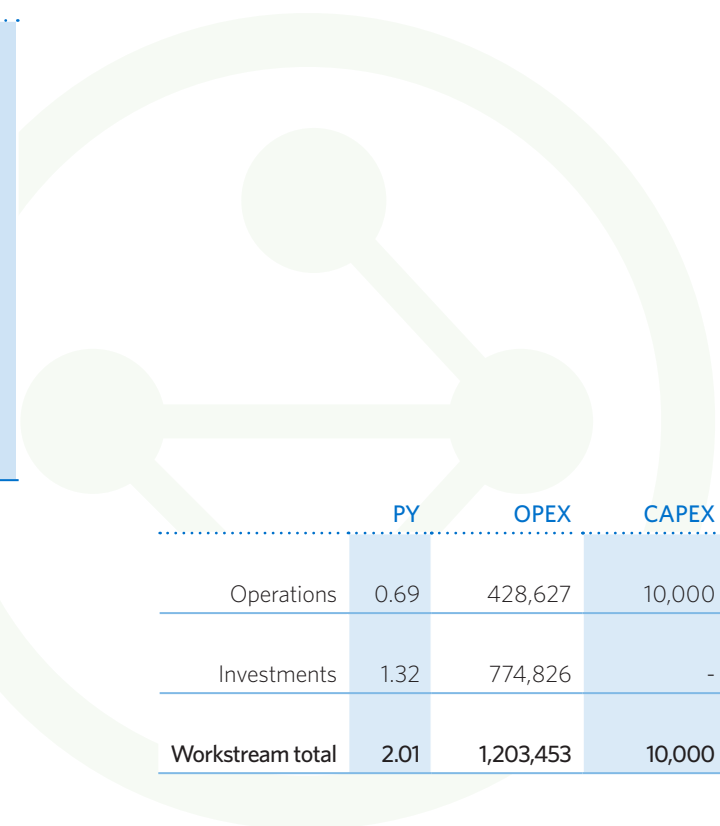
3F. Internet Infrastructure Support

Promote and support the deployment of critical Internet infrastructure and deploy tools for operational infrastructure monitoring.

OPERATIONS


3F.1. Internet Infrastructure Deployment

Objective	Sub-Activities	Success Indicators
<p>Improve the resilience and performance of the Internet in the region by expanding critical infrastructure deployment and measurement.</p>	<p>Support the deployment and management of IXPs, ROV support, and deployment of anchors for the RIPE Atlas program.</p>	<ol style="list-style-type: none"> 1. Support deployment of at least two new or upgraded IXPs. 2. Support at least two IXPs to deploy ROV. 3. Deploy or upgrade at least one RIPE Atlas anchor per sub-region.



	PY	OPEX	CAPEX
Operations	0.69	428,627	10,000
Investments	1.32	774,826	-
Workstream total	2.01	1,203,453	10,000

3F. Internet Infrastructure Support - continued

3F.2. Community Honeynet and Security Threat Sharing Platform [Foundation funded (partial) – see Appendix D] 

Objective	Sub-Activities	Success Indicators
Increase visibility of security threats and vulnerabilities relevant to Members and the community and encourage information sharing to understand and manage threats.	<p>Maintain and grow the APNIC Community Honeynet and Security Threat Sharing Platform, including engaging with partners to host sensors for the project.</p> <p>Provide data feeds to DASH and share research findings via events and the Blog.</p>	<ol style="list-style-type: none"> 1. Increase the number of honeypot sensors to 200 (+100% on 2022). 2. Increase the Community Honeynet and Security Threat Sharing Platform partners to 26 (+30% on 2022). 3. Organise quarterly threat sharing community events.



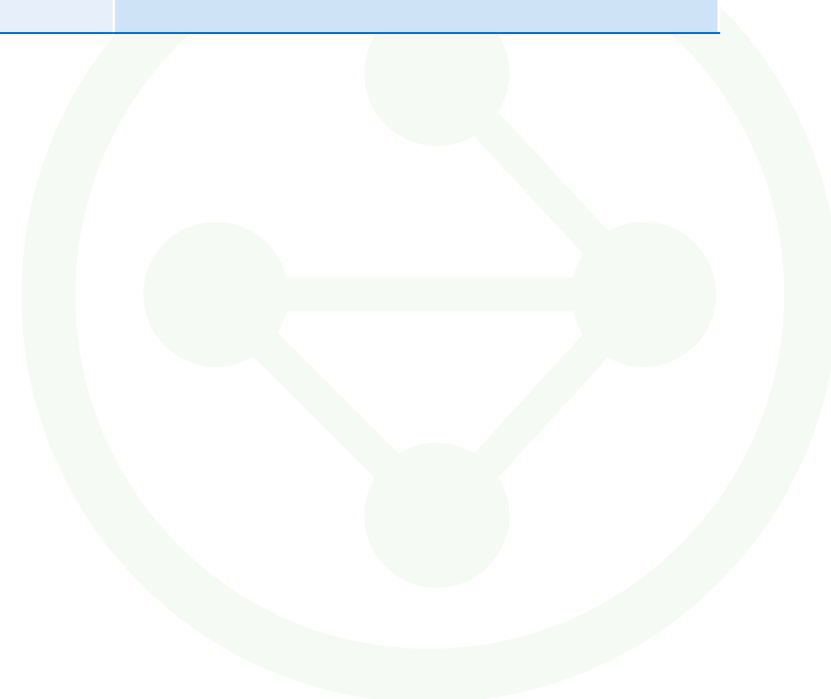


3F. Internet Infrastructure Support - continued

INVESTMENTS

3F.3. M-Root Deployment Support [Foundation funded – see Appendix D] 

Objective	Sub-Activities	Success Indicators
<p>Faster and more reliable DNS service in the APNIC region.</p>	<p>Deploy M-Root anycast instances, working in partnership with the WIDE Project and JPRS.</p> <p>High-volume or underserved locations will be preferred.</p>	<ol style="list-style-type: none"> 1. Complete 12 M-Root server deployments commenced before 2023. 2. Identify and prepare at least 12 additional M-Root server sites.





4. INFORMATION

OBJECTIVE

- Support Internet development with needed network information services and research outcomes that are of demonstrated value to the community

WORKSTREAMS

- 4A. Information Products
- 4B. Research and Analysis





4A. Information Products

Provide meaningful information services to the communities APNIC serves.

OPERATIONS

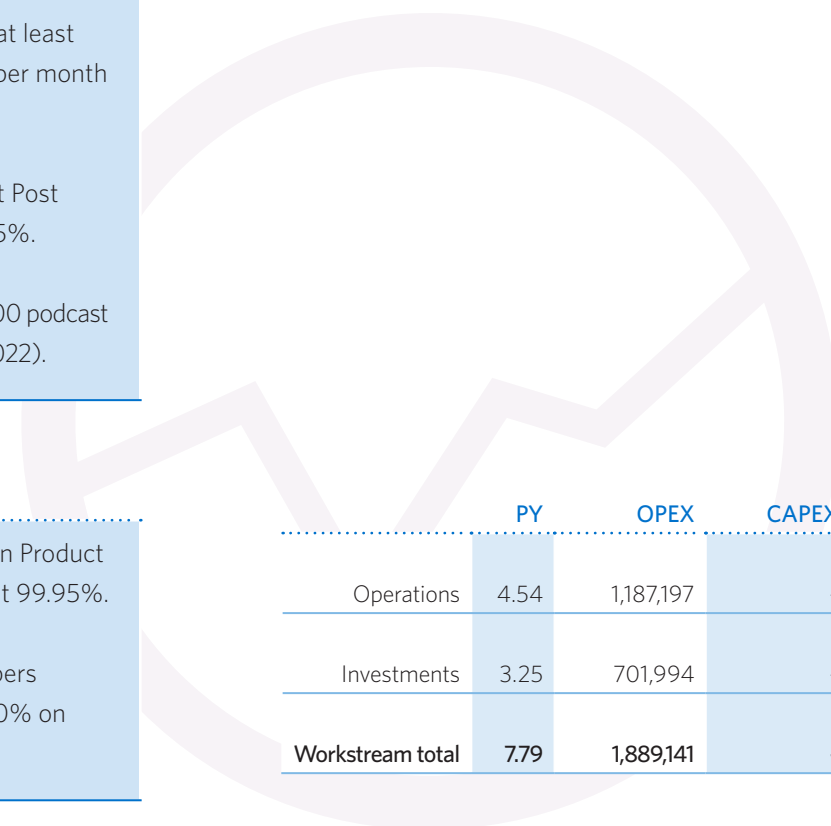
4A.1. APNIC Blog and Podcast

Objective	Sub-Activities	Success Indicators
Keep Members and the community informed with the latest news, opinions and research from APNIC and the wider community.	<p>Maintain the Blog's readership with engaging and informative content.</p> <p>Produce a fortnightly podcast ('PING') on the latest Internet research and trends.</p>	<ol style="list-style-type: none"> 1. Achieve average of at least 78,000 Blog views per month (in line with 2022). 2. Maintain Blog Guest Post ratio between 45-65%. 3. Achieve at least 12,000 podcast listens (in line with 2022).

4A.2. Information Product Management

Provide meaningful and useful information services to Members and the community.	Operate and maintain APNIC Information Products including REx, DASH, NetOX and the Notification Platform.	<ol style="list-style-type: none"> 1. Maintain Information Product availability of at least 99.95%. 2. DASH alert subscribers increase to 120 (+20% on 2022).
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	PY	OPEX	CAPEX
Operations	4.54	1,187,197	-
Investments	3.25	701,994	-
Workstream total	7.79	1,889,141	-





4A. Information Products - continued

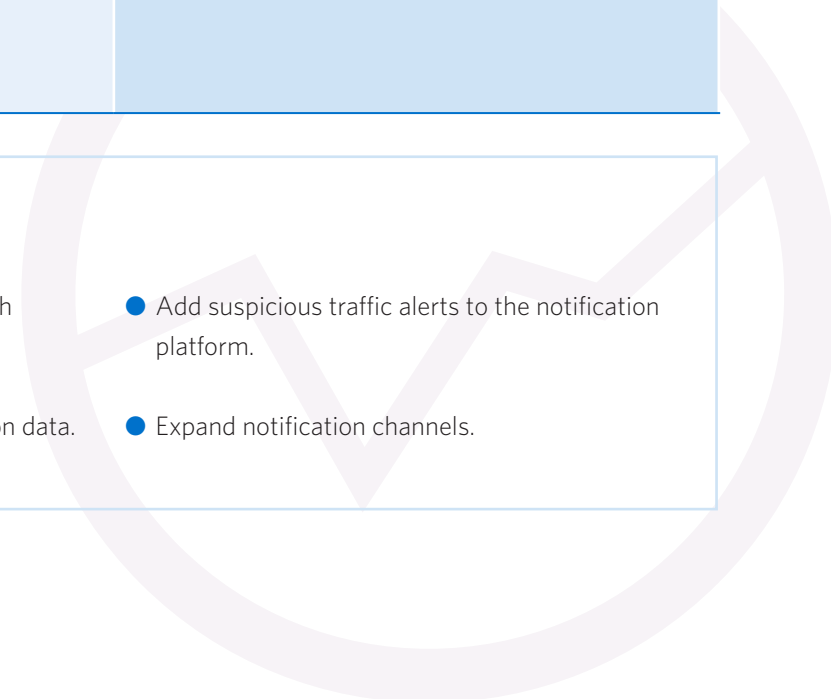
INVESTMENTS

4A.3. Information Product Development

Objective	Sub-Activities	Success Indicators
<p>Develop new information services to help Members and the community improve the reliability and security of the Internet.</p>	<p>Ongoing development of Information Products according to APNIC’s Product Management framework.</p> <p>A live roadmap reflecting the current state of product development is available at roadmap.apnic.net.</p>	<p>1. Achieve all 2023 goals, according to the Information Products Roadmap.</p>

Roadmap goals

- Add DASH widgets to the MyAPNIC dashboard.
- Add DNSSEC and RPKI statistics to REx.
- Complete a prototype that explores graph database capabilities.
- Expand REx to cover global RIR delegation data.
- Add suspicious traffic alerts to the notification platform.
- Expand notification channels.





4A. Information Products - continued

INVESTMENTS

4A.4. APNIC website refresh

Objective	Sub-Activities	Success Indicators
<p>Ensure Members and community can easily find, use and understand the information, products and services they need on the APNIC website.</p>	<p>Improve the information architecture, design and content of apnic.net, including:</p> <ul style="list-style-type: none"> ▪ Navigation and home page design ▪ Content review and refresh ▪ Search improvements ▪ Improved accessibility <p>This project is expected to be completed in mid-2024.</p>	<ol style="list-style-type: none"> 1. Complete information architecture review by end Q2. 2. Complete content review by end Q2 and content refresh by end Q4.





4B. Research and Analysis

Analyse the pressures shaping the evolution and future demands of Internet names and numbers infrastructure, and their impacts.

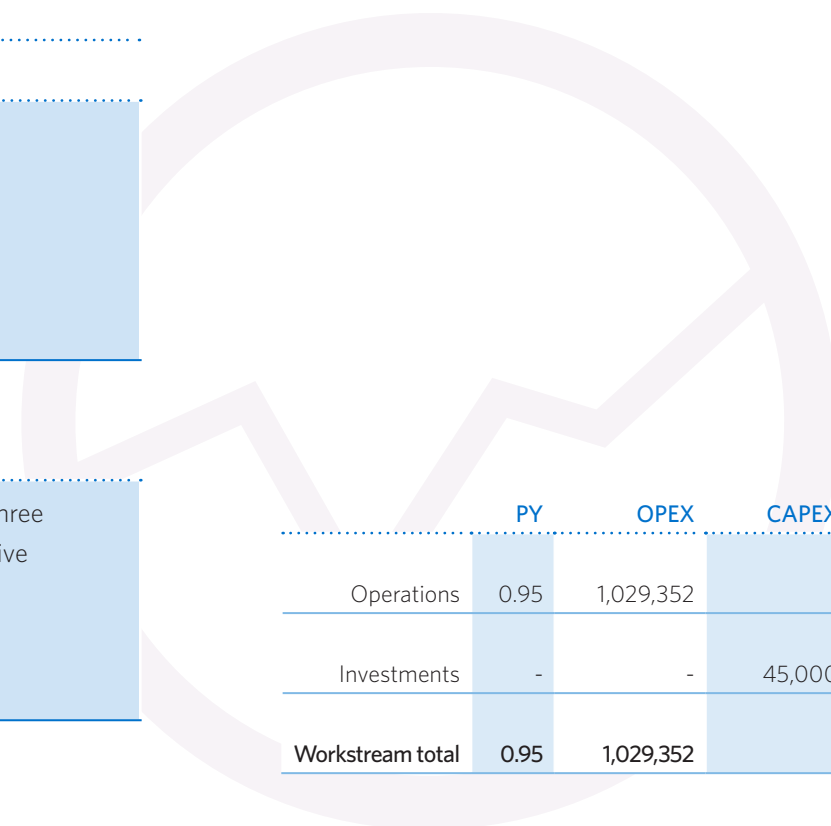
OPERATIONS

4B.1. Conducting research and measurements [Foundation funded (partial) | Objective | Sub-Activities | Success Indicators | |--|--|------------------------------| | Gain a greater understanding of technical issues, trends, and how the Internet operates. | Conduct research experiments on topics including IP addressing, routing, DNS and other critical Internet infrastructure matters. | 1. See 4B.3. |

4B.2. Research Cooperation

Collaborate and share resources to improve research outcomes and impacts.	Engage in research partnerships with other reputable organizations such as Cloudflare, ICANN, Internet Society, RIPE NCC and others.	1. Undertake at least three significant cooperative research activities.
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	PY	OPEX	CAPEX
Operations	0.95	1,029,352	
Investments	-	-	45,000
Workstream total	0.95	1,029,352	

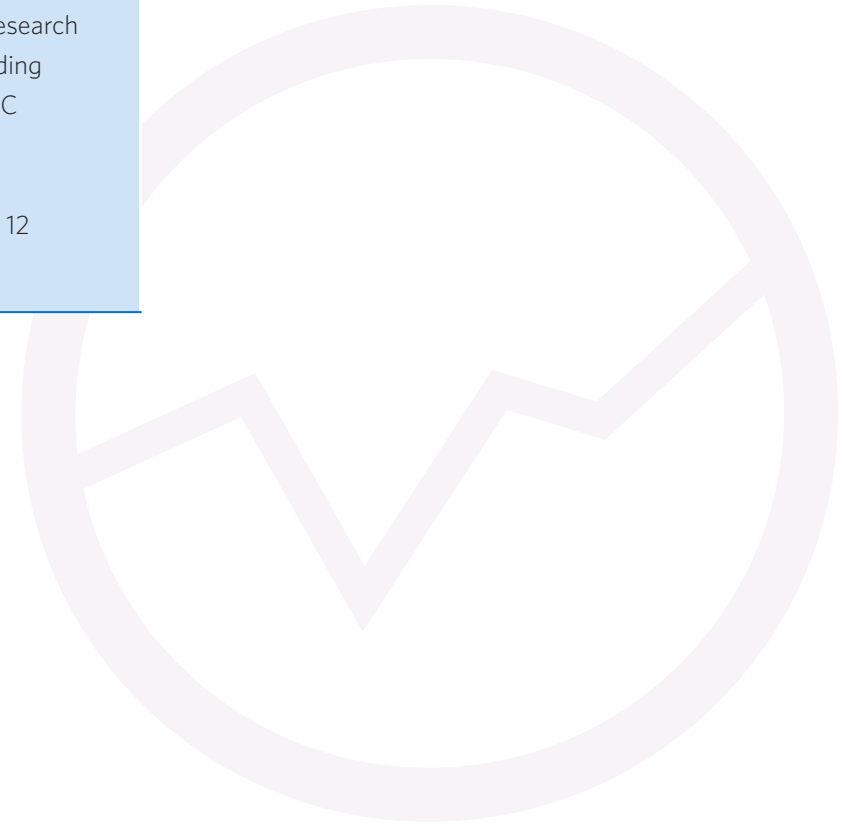




4B. Research and Analysis - continued

4B.3. Sharing Research Outcomes

Objective	Sub-Activities	Success Indicators
<p>Help Members make better informed decisions on their network operations.</p>	<p>Share research insights online and at selected events to raise awareness of issues and trends which may impact Internet operations and assist policy discussions.</p>	<ol style="list-style-type: none"> 1. Publish at least 20 articles or reports on resource outcomes. 2. Present at least 15 research presentations, including at least two at APNIC conferences. 3. Discuss research on 12 podcasts.





5. CAPABILITY

OBJECTIVES

- Provide stable and secure technical infrastructure to support APNIC operations and services
- Develop a strong service culture driven by people committed to APNIC's vision and values
- Sustain a healthy and resilient organization

WORKSTREAMS

- 5A. Internal Technical Infrastructure
- 5B. Finance and Business Services
- 5C. Employee Experience
- 5D. Governance





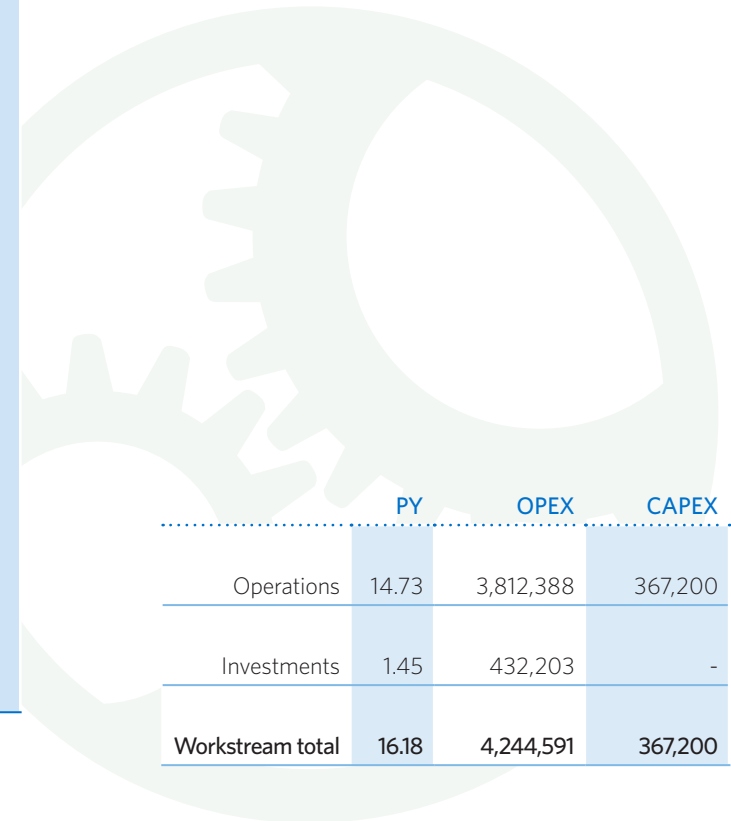
5A. Internal Technical Infrastructure

Provide stable and secure technical infrastructure to support APNIC operations and services.

OPERATIONS

5A.1. Architecture and Technical Coordination

Objective	Sub-Activities	Success Indicators
<p>Build efficiencies and reduce costs through use of a coordinated common infrastructure by multiple product teams.</p>	<p>Manage and improve APNIC’s systems architecture for better integration and coordination of systems and business processes.</p> <p>Work across development teams to maintain quality, adherence to information security policies, improve efficiencies, provide architectural reviews, and aid the selection of technologies used in product development.</p> <p>Develop an API portal to allow external users to more easily use APNIC’s external APIs across all products.</p>	<ol style="list-style-type: none"> 1. API portal completed and launched by Q4. 2. At least 20 technical coordination meetings held with all product teams.

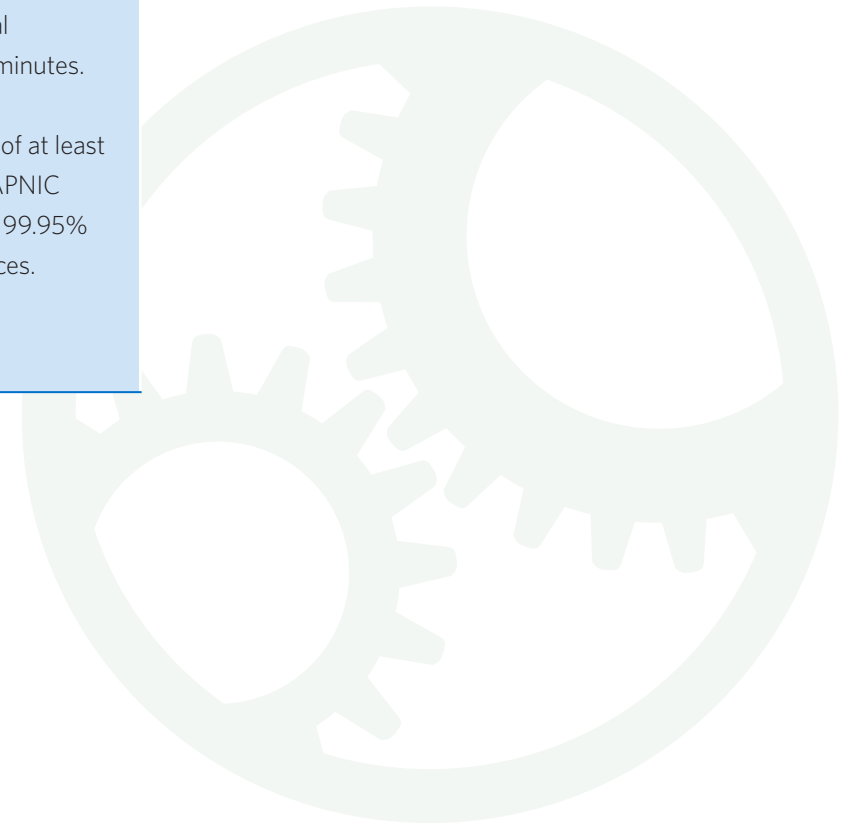


	PY	OPEX	CAPEX
Operations	14.73	3,812,388	367,200
Investments	1.45	432,203	-
Workstream total	16.18	4,244,591	367,200

5A. Internal Technical Infrastructure - continued

5A.2. Network and Infrastructure Operations

Objective	Sub-Activities	Success Indicators
Ensure high availability of APNIC's infrastructure.	<p>Manage APNIC's data centre presence in the region, interconnections between the APNIC network and others via peering relationships, and maintain a 24x7 Incident Response Team.</p> <p>Standardise architecture, interconnections and services provided on physical points of presence (POPs) in Japan and Singapore.</p>	<ol style="list-style-type: none"> 1. Complete quarterly data centre failover and backup recovery tests. 2. Respond to all critical incidents within 20 minutes. 3. Maintain availability of at least 99.99% for critical APNIC services and at least 99.95% for less-critical services.

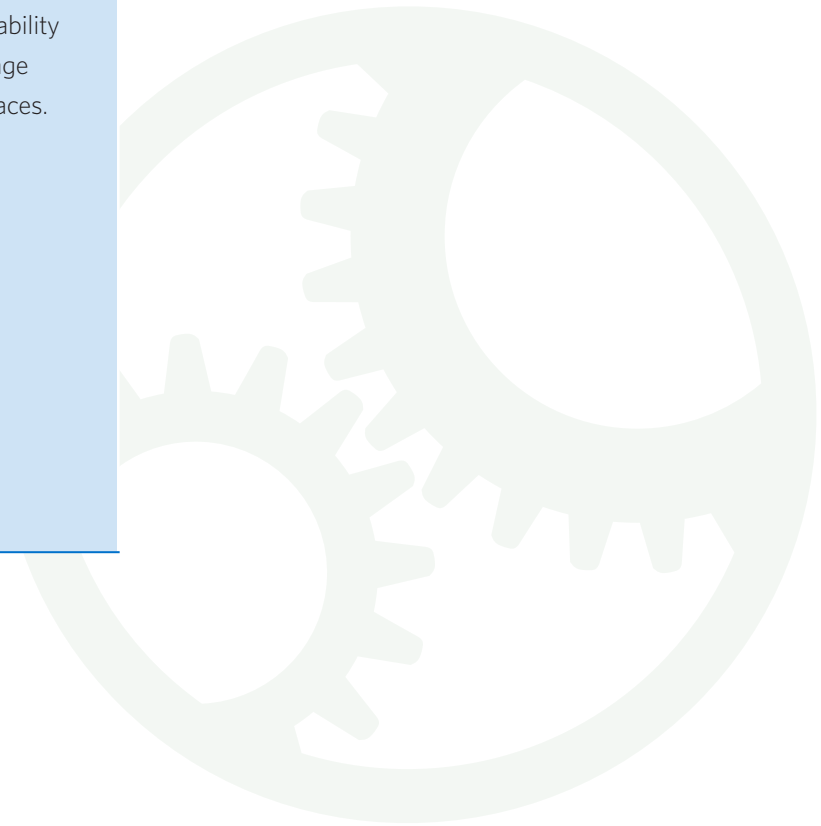




5A. Internal Technical Infrastructure - continued

5A.3. System and Platform Operations

Objective	Sub-Activities	Success Indicators
<p>Support APNIC's public service delivery with reliable, secure and high-performance systems.</p>	<p>Operate and maintain all systems supporting public services, including regular updates and security patches, replacing hardware where necessary, and decommissioning old systems.</p> <p>Migrate existing services using end-of-life OS to a new operating system.</p> <p>Complete service migration to new load balancer.</p> <p>Implement new calculation tool for service availability.</p>	<ol style="list-style-type: none"> 1. Migrate 80% of public services to the new load balancer. 2. Provide real-time availability monitoring in percentage format to 3 decimal places.



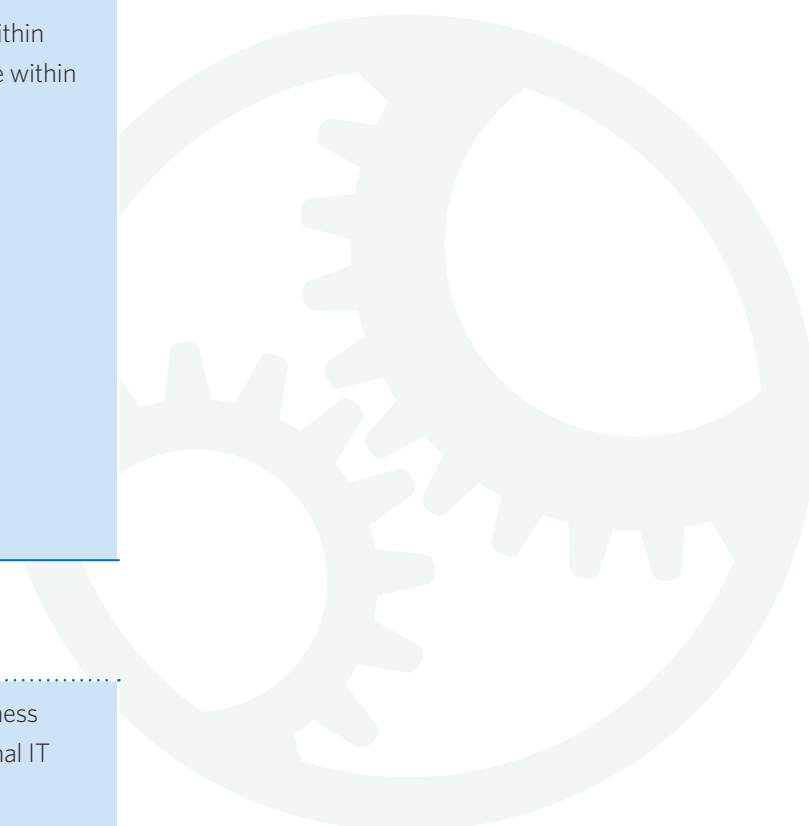
5A. Internal Technical Infrastructure - continued

5A.4. Internal Security Operations

Objective	Sub-Activities	Success Indicators
Maintain strong internal security operations to appropriate standards of best practice in order to avoid service disruption and data loss.	<p>Strengthen APNIC CSIRT to serve all incident response coordination needs.</p> <p>Improve vulnerability assessment and reporting procedures consistent with ISO 27001 requirements.</p> <p>Redesign security performance reporting to improve transparency.</p> <p>Support product teams with awareness of common vulnerabilities and secure coding practices.</p>	<ol style="list-style-type: none"> 1. Achieve a successful ISO 27001 surveillance audit. 2. Mitigate all critical vulnerability reports within seven days and resolve within 30 days.

5A.5. Enterprise Applications and IT Support

Provide secure and reliable enterprise technologies to support Secretariat operations.	Provide all required IT systems and platform support to all APNIC staff	<ol style="list-style-type: none"> 1. Meet SLA of two business day response for internal IT support.
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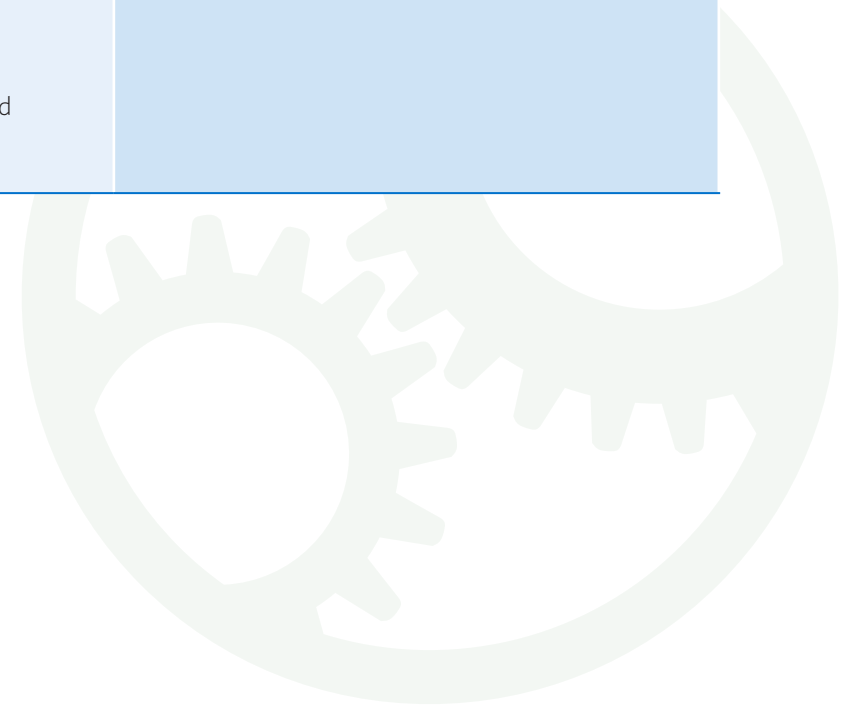


5A. Internal Technical Infrastructure - continued

INVESTMENTS

5A.6. Security Infrastructure Upgrades

Objective	Sub-Activities	Success Indicators
<p>Harden APNIC systems and security infrastructure to reduce security risks and protect Member information.</p>	<p>Improve infrastructure security and resilience of APNIC systems across areas including:</p> <ul style="list-style-type: none"> ▪ Privilege access management (PAM) for end users ▪ Zero-trust Network / Server access (ZTNA) ▪ Information security compliance tool (ISO27001) ▪ Application security orchestration and correlation (ASOC). 	<ol style="list-style-type: none"> 1. Migrate staff to ZTNA for corporate network access by Q3. 2. Introduction of development code vulnerability scanning by Q3.

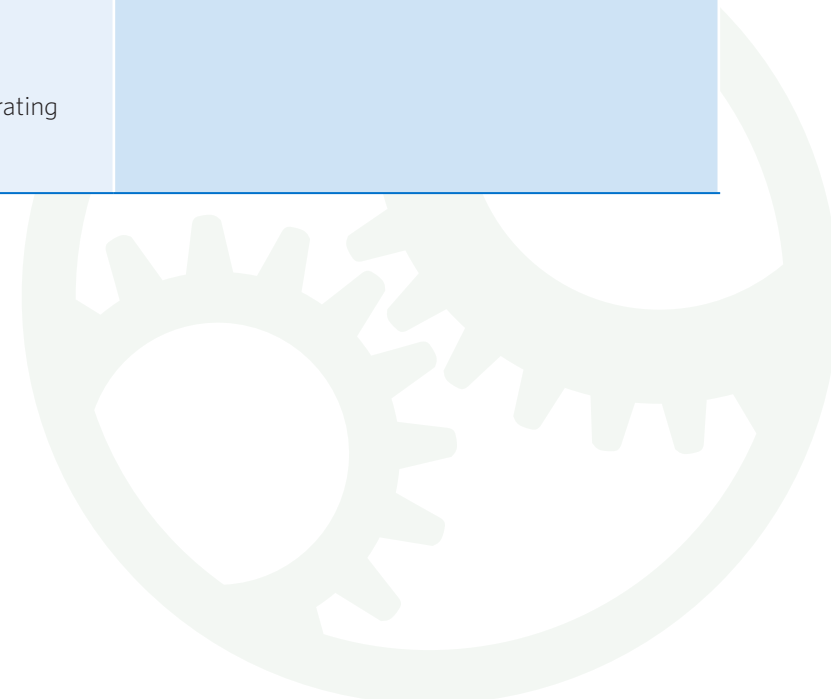




5A. Internal Technical Infrastructure - continued

5A.7. Technical Infrastructure and Operations Improvement

Objective	Sub-Activities	Success Indicators
<p>Improving existing technical infrastructure & operations for stable systems, faster response to incidents, and enhanced service management overall.</p>	<p>Improve the process flow for IT support using ITIL principles.</p> <p>Deploy new ITSM tools to replace RT for IT service requests and incident management.</p> <p>Improve 24x7 Tier-1 support by exploring various outsourcing options.</p> <p>Migrate older hosts to a more modern operating system to improve security and stability.</p>	<p>1. Migrate 80% of hosts to operating systems with long term support.</p>





5B. Finance and Business Services

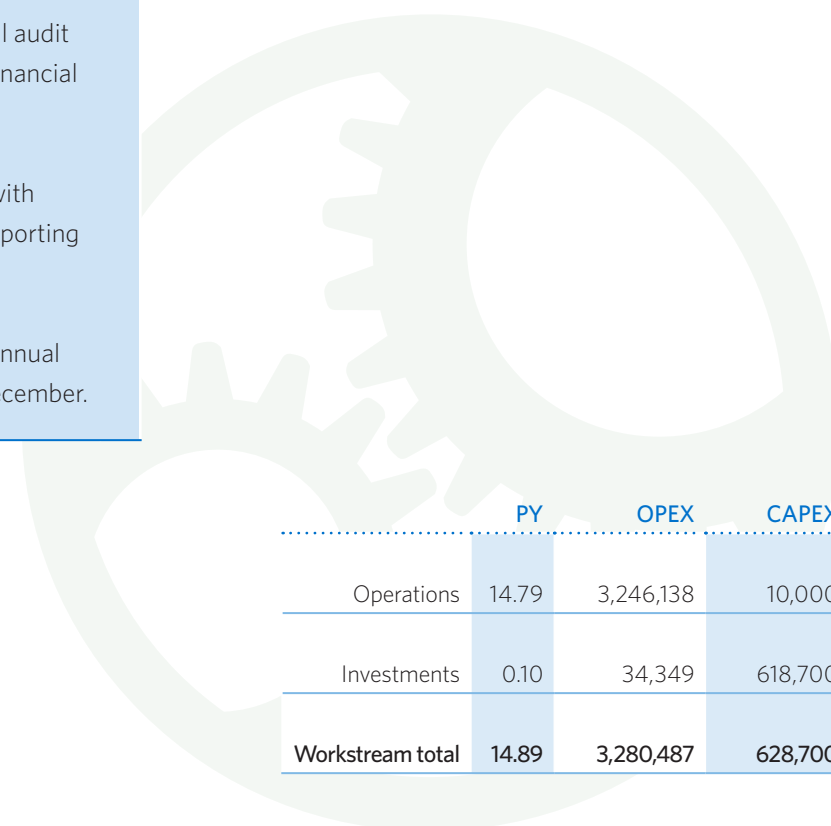
Provide efficient and robust finance and business services and facilities to effectively support APNIC's operations.

OPERATIONS

5B.1. Financial Services

Objective	Sub-Activities	Success Indicators
Transparent and efficient management and reporting of APNIC's financial affairs.	<p>Meet APNIC's annual financial obligations, including the annual statutory audit, tax compliance and budgeting and reporting.</p> <p>Review and improve financial systems and processes to ensure financial management and reporting remains fit for purpose.</p>	<ol style="list-style-type: none"> 1. Achieve a successful audit of APNIC's annual financial accounts. 2. Provide APNIC EC with accurate financial reporting each quarter. 3. EC approval of the annual budget before 31 December.

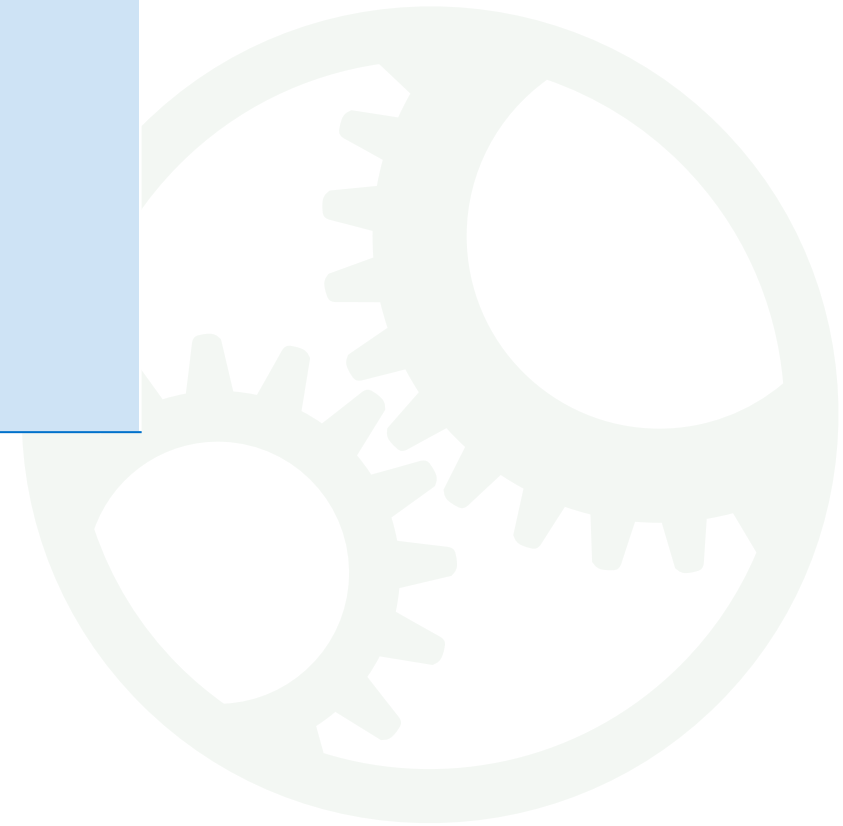
	PY	OPEX	CAPEX
Operations	14.79	3,246,138	10,000
Investments	0.10	34,349	618,700
Workstream total	14.89	3,280,487	628,700



5B. Finance and Business Services - continued

5B.2. Business Services

Objective	Sub-Activities	Success Indicators
<p>Effectively support Secretariat operations and travel.</p>	<p>Provide responsive administrative support services to support an agile, safe and eco-friendly working environment.</p> <p>Manage travel processes to ensure travel is safe, efficient and within budget.</p> <p>Maintain current workplace health and safety (WHS) policies and ensure office and home office WHS compliance.</p>	<p>1. Zero WHS incidents due to APNIC-controlled environmental factors.</p>

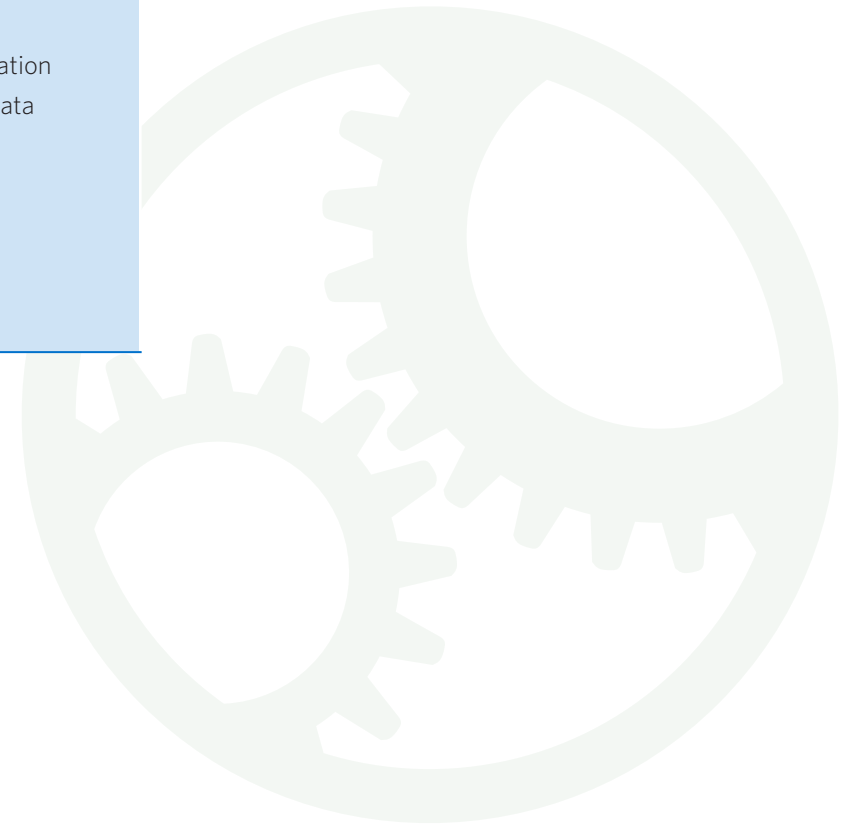




5B. Finance and Business Services - continued

5B.3. Business Intelligence and Data Analytics

Objective	Sub-Activities	Success Indicators
<p>Improve decision making from the increased availability and accessibility of relevant, cross-system data sources and analysis.</p>	<p>Maintain organization-wide data model and data governance structure, accessed by a business intelligence facility that integrates data from a range of systems to produce better analysis and consistent reporting.</p> <p>Develop and implement a corporate information dashboard.</p>	<ol style="list-style-type: none"> 1. 100% of critical business data from all five pillars of activities stored in APNIC data warehouse. 2. 100% report automation data sourced from data warehouse.



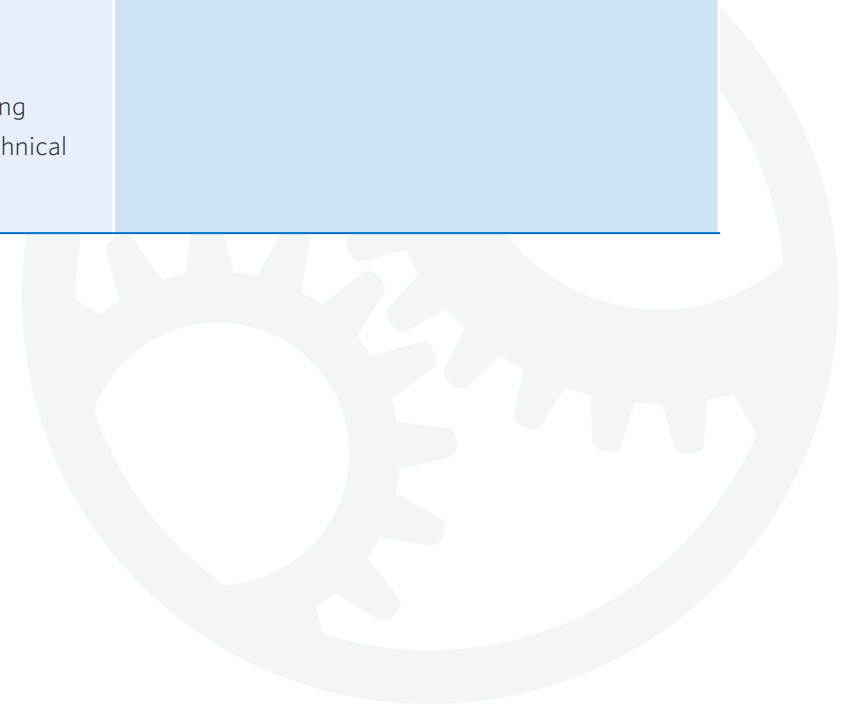


5B. Finance and Business Services - continued

INVESTMENTS

5B.4. Workspace improvement

Objective	Sub-Activities	Success Indicators
<p>Ensure APNIC's offices are safe and fit for purpose.</p>	<p>Repair structural subsidence issues to the Cordelia St premises.</p> <p>Improve office facilities to better integrate with hybrid work practices.</p> <p>Begin preparations for APNIC's relocation to its new office premises in 2026, including management of contracts, design, and technical specifications.</p>	<ol style="list-style-type: none"> Repairs and upgrades completed in line with budget. Finalise contract with APIDT on new office space by end Q4.





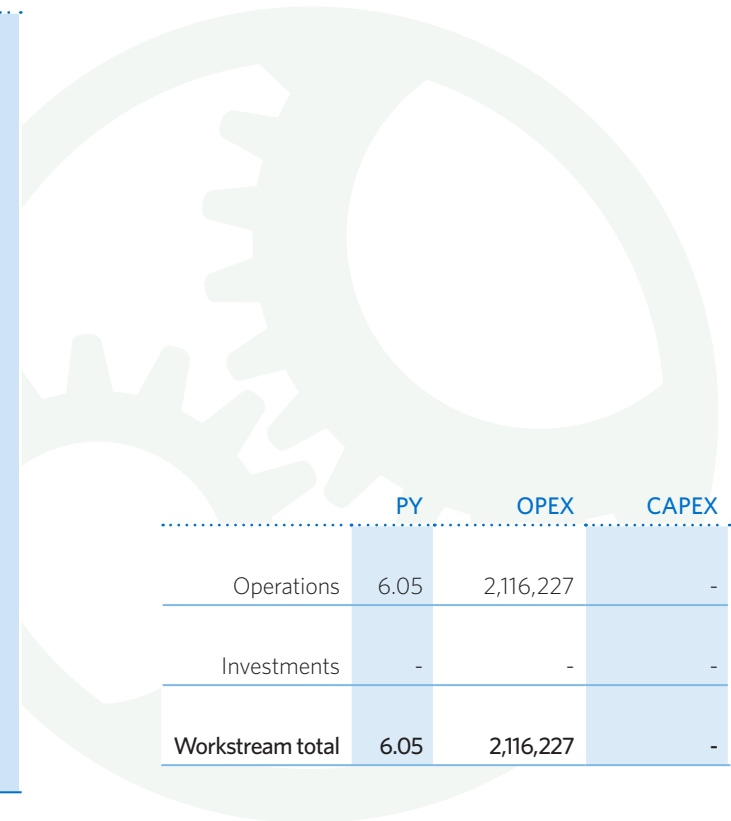
5C. Employee Experience

Attract, develop and retain talented, service-oriented people to deliver APNIC's mission and exceed organization and community expectations.

OPERATIONS

5C.1. Organisational Development

Objective	Sub-Activities	Success Indicators
<p>Optimise organisational structure, capability, agility and culture for the realisation of APNIC's vision and mission.</p>	<p>Provide quality training and support resources to address emerging development needs.</p> <p>Develop an engagement framework for staff located across the region.</p> <p>Develop a comprehensive succession plan.</p> <p>Nurture a respectful, safe, diverse and inclusive culture.</p> <p>Better organise internal information channels and communicate more relevant content to internal audiences.</p>	<ol style="list-style-type: none"> 1. Meet or exceed LinkedIn Glint global benchmark for employee engagement (76). 2. Meet or exceed LinkedIn Glint global benchmark for diversity (75). 3. Meet or exceed LinkedIn Glint global benchmark for culture (73).



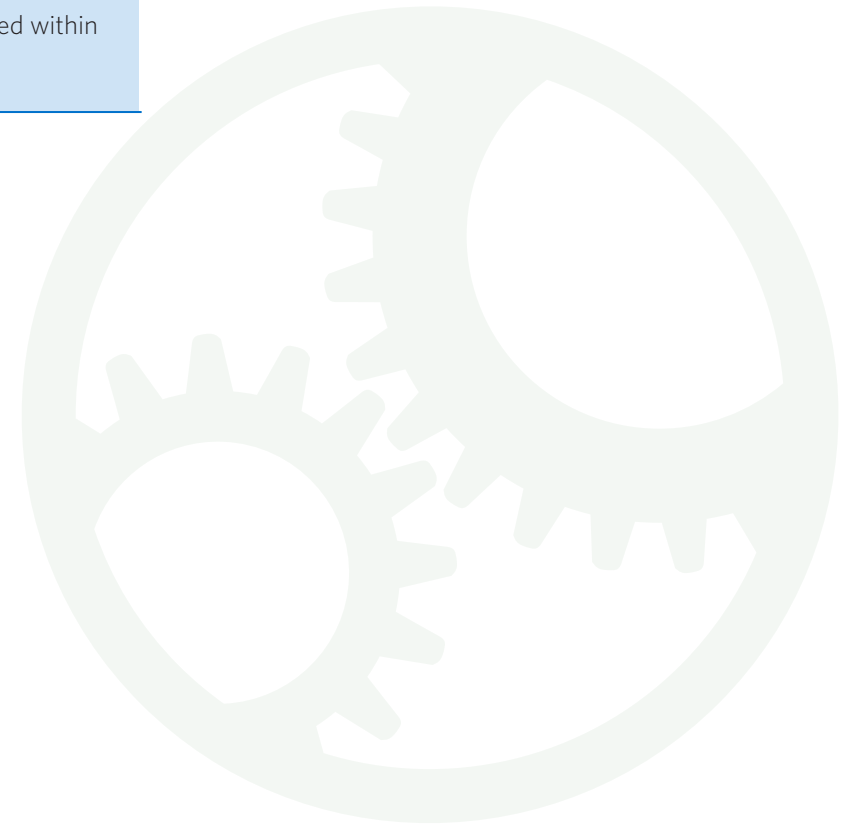
	PY	OPEX	CAPEX
Operations	6.05	2,116,227	-
Investments	-	-	-
Workstream total	6.05	2,116,227	-



5C. Employee Experience - continued

5C.2. Talent attraction and retention

Objective	Sub-Activities	Success Indicators
<p>Attract and retain the best possible talent to deliver APNIC's strategy.</p>	<p>Improve recruitment practices to recruit talent faster, and iterate the onboarding program to provide meaningful information to new talent.</p>	<ol style="list-style-type: none"> Employee turnover is at or below the Human Capital Index global benchmark of 5-15%. All vacancies are filled within 90 days.





5C. Employee Experience - continued

5C.3. People services



Objective	Sub-Activities	Success Indicators
<p>Ensure that all people practices for APNIC are inclusive, legally compliant and meet global standards.</p>	<p>Ensure that policies and practices meet global HR standards and meet user needs.</p> <p>Provide staff with information that allows them to manage their personal information, understand their role and performance requirements, and ongoing assistance relating to their employment.</p> <p>Provide effective and timely migration assistance where required.</p> <p>Develop meaningful recognition and reward guidelines and maintain competitive remuneration practices.</p>	<ol style="list-style-type: none"> 1. Meet or exceed LinkedIn Glint global benchmark for employee reward (66). 2. No adverse action results from any employment or migration matter.





5D. Governance

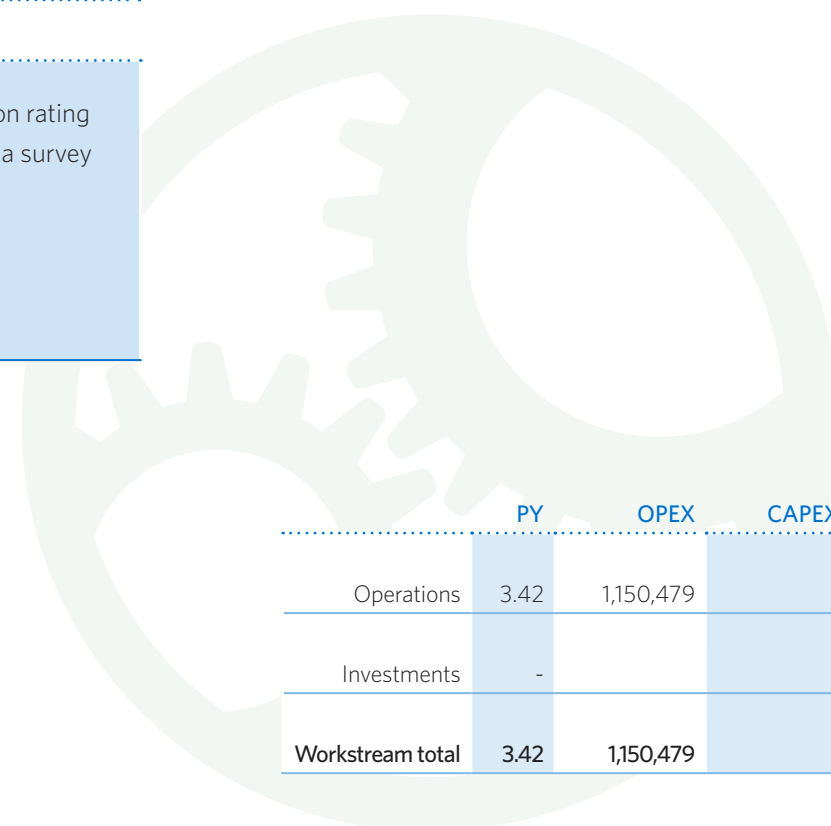
Provide the legal, economic and governance framework and professional services to support APNIC's operations to minimise risk, ensure compliance and continuity, and remain a socially and environmentally responsible organization.

OPERATIONS

5D.1. Executive Council (EC) Support

Objective	Sub-Activities	Success Indicators
Facilitate EC processes and activities of the highest integrity.	Assist EC members to perform their roles, including onboarding, meeting support, travel management, administration and providing information as required.	1. Achieve a satisfaction rating of at least 6/7 from a survey of EC members.

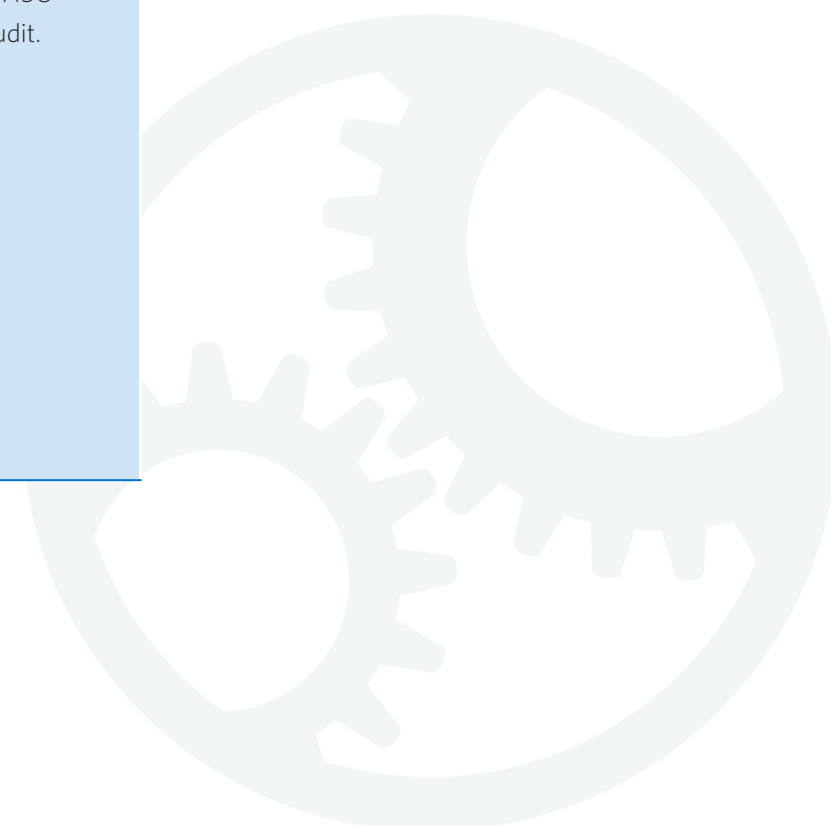
	PY	OPEX	CAPEX
Operations	3.42	1,150,479	-
Investments	-		-
Workstream total	3.42	1,150,479	-



5D. Governance - continued

5D.2. Corporate governance, legal support and risk management

Objective	Sub-Activities	Success Indicators
<p>Manage and minimise APNIC's risks through robust corporate governance and compliance with legal obligations.</p>	<p>Maintain APNIC's risk register, BCP framework (including regular testing), ISO 9001 certification, insurance arrangements, and internal policy compliance.</p> <p>Implement a new corporate trustee structure to improve governance.</p> <p>Strengthen EC election integrity with an improved nominee Code of Conduct and due diligence processes.</p>	<ol style="list-style-type: none"> 1. Complete quarterly risk reporting to the EC. 2. Achieve a successful ISO 9001 surveillance audit.



2023 Budget Summary

Activity	PY	%	OPEX (AUD)	%	CAPEX (AUD)	%
1. Membership	22.74	18%	5,491,454	16%	-	-
1A. Member Services	12.78	10%	2,859,774	8%	-	-
1B. Membership Products	8.27	7%	1,656,941	5%	-	-
1C. Membership Reporting	1.69	1%	974,739	3%	-	-
2. Registry	15.08	12%	4,231,731	13%	-	-
2A. Registration Services	4.89	4%	773,260	2%	-	-
2B. Registry Products	9.50	8%	2,701,999	8%	-	-
2C. Policy Development	0.69	1%	756,472	2%	-	-
3. Development	37.42	30%	10,359,105	31%	58,500	5%
3A. APNIC Conferences	4.35	3%	1,789,436	5%	33,500	3%
3B. Foundation Support	1.40	1%	-	-	-	-
3C. Community Engagement	6.24	5%	2,243,177	7%	-	-
3D. Community Participation	3.77	3%	758,604	2%	-	-
3E. APNIC Academy	19.65	16%	4,364,434	13%	15,000	1%
3F. Internet Infrastructure Support	2.01	2%	1,203,453	4%	10,000	1%
4. Information	8.74	7%	2,918,493	9%	45,000	4%
4A. Information Products	7.79	6%	1,889,141	6%	-	-
4B. Research and Analysis	0.95	1%	1,029,352	3%	45,000	4%
5. Capability	40.54	33%	10,791,783	32%	995,900	91%
5A. Internal Technical Infrastructure	16.18	13%	4,244,591	13%	367,200	33%
5B. Finance and Business Services	14.89	12%	3,280,487	10%	628,700	57%
5C. Employee Experience	6.05	5%	2,116,227	6%	-	-
5D. Governance	3.42	3%	1,150,479	3%	-	-
Total	124.52	100%	33,792,566	100%	1,099,400	100%

Note: Some numbers presented in this table may not add up precisely to the totals provided due to rounding.

Person Year Distribution

Activity	Total PY	Comm	DG	Fin	I&D	P&P	Prod Dev	Srvcs	SE
1. Membership	22.74	0.60	0.95	2.10	0.50	-	8.05	10.54	-
1A. Member Services	12.78	0.05	0.15	1.70	-	-	1.10	9.78	-
1B. Membership Products	8.27	0.05	0.05	-	0.50	-	6.95	0.72	-
1C. Membership Reporting	1.69	0.50	0.75	0.40	-	-	-	0.04	-
2. Registry	15.08	0.80	0.52	-	1.02	-	7.30	5.44	-
2A. Registration Services	4.89	0.40	-	-	-	-	-	4.49	-
2B. Registry Products	9.50	0.05	0.50	-	1.02	-	7.30	0.63	-
2C. Policy Development	0.69	0.35	0.02	-	-	-	-	0.32	-
3. Development	37.42	4.65	0.88	0.20	21.27	0.97	5.50	1.35	2.60
3A. APNIC Conferences	4.35	2.50	0.05	-	0.69	-	1.00	0.11	-
3B. Foundation Support	1.40	-	0.35	0.20	0.08	0.67	0.10	-	-
3C. Community Engagement	6.24	0.45	0.47	-	1.19	-	0.50	1.13	2.50
3D. Community Participation	3.77	1.70	-	-	0.02	-	2.05	-	-
3E. APNIC Academy	19.65	-	0.01	-	17.28	0.30	1.85	0.11	0.10
3F. Internet Infrastructure Support	2.01	-	-	-	2.01	-	-	-	-
4. Information	8.74	2.35	4.01	-	0.61	-	1.70	0.07	-
4A. Information Products	7.79	2.25	3.16	-	0.61	-	1.70	0.07	-
4B. Research and Analysis	0.95	0.10	0.85	-	-	-	-	-	-
5. Capability	40.54	0.60	4.04	7.50	13.25	11.10	3.45	0.60	-
5A. Internal Technical Infrastructure	16.18	-	-	-	12.73	-	3.45	-	-
5B. Finance and Business Services	14.89	-	1.90	6.30	0.01	6.53	-	0.15	-
5C. Employee Experience	6.05	0.60	0.12	-	0.51	4.47	-	0.35	-
5D. Governance	3.42	-	2.02	1.20	-	0.10	-	0.10	-
Total	124.52	9.00	10.40	9.80	36.65	12.07	26.00	18.00	2.60

Note: Some numbers presented in this table may not add up precisely to the totals provided due to rounding.

Investments by Workstream (APNIC and APNIC Foundation Funded)

Pillar	Workstream	Investment Activity	PY	OPEX	CAPEX
1. Membership					
	1A. Member Services	1A.2. Membership Product Development	2.85	494,726	-
2. Registry					
	2B. Registry Products	2B.3. Registry Product Development	3.05	518,207	-
	2B. Registry Products	2B.4. Registry re-architecture	1.20	203,885	-
	2B. Registry Products	2B.5. Five-9s Availability for Highly Critical Services	0.85	170,570	-
3. Development					
	3B. Foundation Support	3B.1. Foundation support	1.40	-	-
	3E. APNIC Academy	3E.8. Academy Product Development	0.80	145,767	-
	3E. APNIC Academy	3E.9. Curriculum for Non-Technical Audiences	2.40	570,000	-
	3E. APNIC Academy	3E.9. Curriculum for Non-Technical Audiences	0.15	33,589	-
	3E. APNIC Academy	3E.9. Curriculum for Non-Technical Audiences	-	80,021	-
	3F. Internet Infrastructure Support	3F.3. M-Root Deployment Support	0.40	72,884	-
	3F. Internet Infrastructure Support	3F.3. M-Root Deployment Support	0.92	701,942	-
4. Information					
	4A. Information Products	4A.3. Information Product Development	1.75	441,319	-
	4A. Information Products	4A.4 APNIC website refresh	1.50	260,625	-
5. Capability					
	5A. Internal Technical Infrastructure	5A.6. Security Infrastructure Upgrades	0.60	337,325	-
	5A. Internal Technical Infrastructure	5A.7. Technical infrastructure and operations improvements	0.85	94,878	-
	5B. Finance and Business Services	5B.4. Workspace improvement	0.10	34,349	618,700
APNIC Investment Total			15.50	2,208,124	618,700
APNIC Foundation Investment Total			3.32	1,351,963	-
GRAND TOTAL			18.82	4,160,087	618,700

APNIC Foundation investments are marked in **green**.

Note: Some numbers presented in this table may not add up precisely to the totals provided due to rounding.

APNIC Foundation Funded Activity (Operations and Investments)

	Activity	PY	OPEX	CAPEX
Workstream				
3E. APNIC Academy	3E.1. Academy Product Management	4.35	910,500	-
3E. APNIC Academy	3E.2. Training Events	5.08	867,500	-
3E. APNIC Academy	3E.3. Community Trainers Network	3.80	905,600	-
3E. APNIC Academy	3E.8. Academy Product Development	2.40	570,000	-
3E. APNIC Academy	3E.9. Curriculum for Non-Technical Audiences	-	80,021	-
3F. Internet Infrastructure Support	3F.2. Community Honeynet and Security Threat Sharing Platform	-	77,000	-
3F. Internet Infrastructure Support	3F.3. M-Root Deployment Support	0.92	701,942	-
4B. Research and Analysis	4B.1. Conducting research and measurements	-	289,855	-
TOTAL		16.55	4,402,418	-

Note: Some numbers presented in this table may not add up precisely to the totals provided due to rounding.

APNIC's 2023 Budget Submission provides more details on the 2023 APNIC Budget and is available with the Minutes of the December 2022 EC meeting.



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