

2017 Activity Plan and Budget

1 Introduction

This document explains APNIC's 2017 Activity Plan and Budget, for the information of APNIC Members and the wider community.

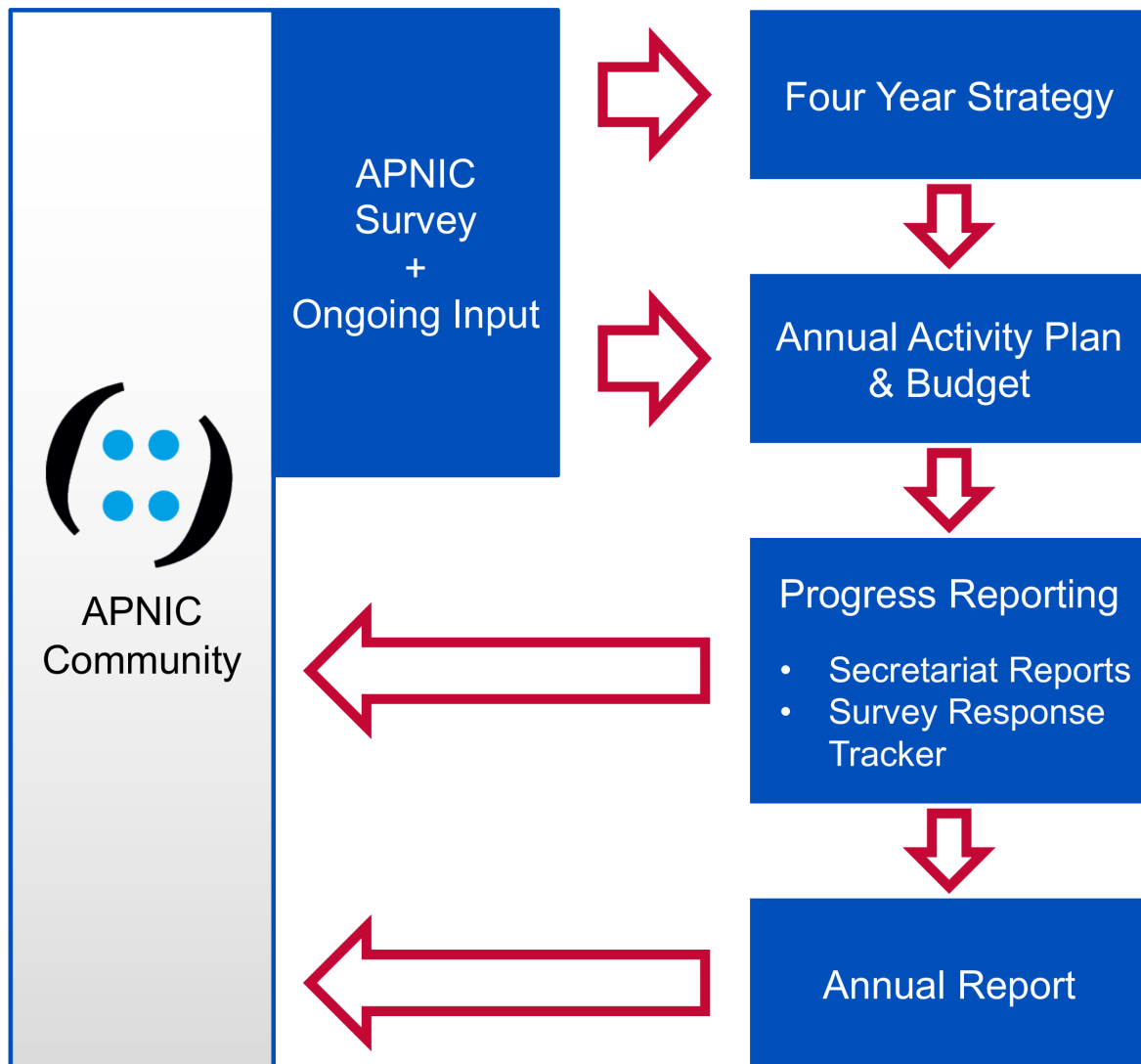
APNIC's activities are categorized into four main areas. The first three are aligned with the organization's mission, and the fourth covers administrative activity and resources required to operate the Secretariat:

- Serving Members
- Regional Development & Outreach
- Global Cooperation
- Corporate

Feedback on the plan is welcome. If you would like to comment, please email the APNIC EC via exec-sec@apnic.net or through MyAPNIC's secured EC submission form.

1.1 APNIC Planning and Reporting Overview

The APNIC EC and Secretariat receive input from the community through the biennial survey and other continual feedback mechanisms. These inputs guide APNIC's strategy and annual planning, and the Secretariat reports progress on its activities back to the community during the year. This process is illustrated below, with the arrows indicating the flow of information.



1.2 Strategic Direction

The current four-year (2016-2019) strategic direction was set by the APNIC EC on 1 December 2015. Those directions are:

1. Deliver advanced number registry and Member information services
2. Strengthen Core Technical Focus (such as IPv6, RPKI and DNSSEC) and engage community to advance adoption and deployment
3. Sustainably support AP Internet infrastructure growth and security, and human capacity development
4. Engage our community to strengthen open, multistakeholder, bottom-up and transparent policy development processes and Internet governance model
5. Maintain a strong organization to carry out APNIC's mission

2017 is the second year of this four-year strategy, and the year where the additional input from the APNIC Survey 2016 helps direct the activity plan towards achieving the strategic direction.

1.3 Structure of this Document

APNIC categorizes its activities under four main areas. This document is structured according to these areas, and the activities underneath them, as follows:

Serving Members

- Registration Services
 - All activities related to the registration of Internet number resources (IPv4, IPv6, and ASNs) and developing and maintaining registry applications.
- Customer Service
 - Maintaining a high level of service to Members via the Helpdesk, MyAPNIC, Member communication, and quality management systems.
- Technical Infrastructure Services
 - The operation and maintenance of the technical infrastructure underpinning APNIC and its services, including networks, data centres, applications and licensing.
- Member Training
 - APNIC's technical training and technical assistance services provided throughout the region.

Regional Development & Outreach

- APNIC Conferences
 - Arranging the APRICOT and stand-alone APNIC conference each year.
- Regional Technical Development
 - Support for the Policy Development Process, infrastructure development in the region, NOGs, and security programs.

- Community Engagement
 - Collaboration with other Asia Pacific Internet organizations, maintaining the fellowship program, participating in the regional IGF and working with Asia Pacific government organizations on Internet development.
- APNIC Foundation
 - Developing funding partnerships with international development agencies and supporting the ISIF Asia grants program.

Global Cooperation

- Global Technical Community
 - Collaboration with other RIRs, global technical organizations such as ICANN, the IETF and the Internet Society, and participation in global forums such as the IGF.
- Inter-governmental Outreach
 - Participation in global inter-governmental forums as a member of the technical community.
- Global Research
 - Undertaking global research and measurement programs, and presenting research outcomes at regional and global events.

Corporate

- Human Resource Management
 - Managing staff resources, development and knowledge management.
- Finance and Administration
 - Managing APNIC's finance, office and travel functions.
- Legal and Governance
 - Activity related to legal matters and APNIC's compliance with workplace health and safety.
- Facilities
 - Maintaining APNIC's office facilities.

In each section, APNIC's planned work is listed under 'Ongoing' and 'Projects'. 'Ongoing' includes core, ongoing work that APNIC does each year to meet its objectives; 'Projects' are short-term pieces of work with definitive start and end times (most being complete within one to two years).

A table summarizes the resources (financial and human) needed to successfully complete the activities and projects in each section. These resources are summarized under the following headings:

- **FTE:** The number of Full-Time Equivalent employees required for the activity. In all cases, contributions from more than one employee are involved, and the FTE number will comprise a percentage of time from each employee. For example – an FTE of 1.6 may be made up of four employees who each dedicate 40% (0.4) of their time to the activity.
- **Expenses:** Refers to all operational costs directly incurred by the activity (in AUD).
- **CAPEX:** Refers to capital expenditure (for equipment, hardware, software, property etc) required by the activity (in AUD).

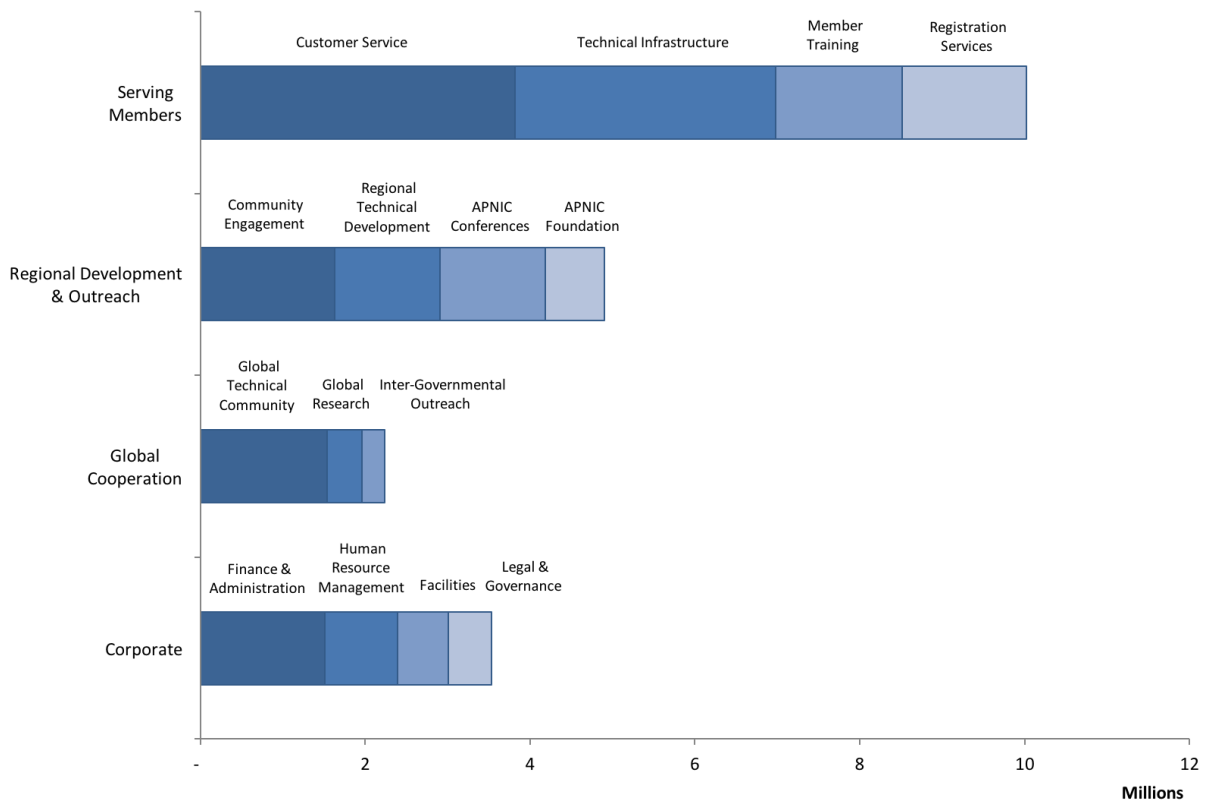
2 Executive Summary

The majority of APNIC’s resources and expenditure in the 2017 plan are allocated to Serving Members – accounting for 59% of APNIC’s full time equivalent employees, 48% of operating expenses and 71% of capital expenditure.

The following table and chart provide a breakdown of APNIC’s 2017 budget.

Activity	FTE	%	Expenses (AUD \$)	%	CAPEX (AUD \$)	%
Serving Members	45.8	59%	10,023,486	48%	915,118	71%
Regional Development & Outreach	16.7	21%	4,904,670	24%	298,000	23%
Global Cooperation	4.3	6%	2,239,324	11%	30,000	2%
Corporate	11.0	14%	3,531,857	17%	49,500	4%
Grand Total	77.8	100%	20,699,337	100%	1,292,618	100%

2.1 Operating Expenditure 2017



3 APNIC 2017 Activity Plan

3.1 Serving Members

3.1.1 Registration Services

FTE	Expenses	CAPEX
8.6	\$1,556,879	-

Ongoing

- **IPv4, IPv6 and ASN delegation and registration services**

In 2016, APNIC processed close to 7,000 resource and transfer requests. It is assumed that this activity level will continue and require the same resources in 2017 as in 2016.

- **Registry operation and maintenance**

This activity includes:

- Operation and administration of the APNIC Whois Database.
- Operation of APNIC's Reverse DNS service, including DNSSEC.
- Maintenance of Members' DNSSEC configurations within MyAPNIC.
- Operation and enhancements to resource certification services using RPKI.

It is assumed that the resources needed to operate these services will be slightly lower than 2016 due to increased automation.

Projects

- **Registry System architecture**

During 2016, work was done to separate the registry system into front-end and back-end services, linked within a 'message bus' architecture. In 2017, this registry system development will continue.

- Objectives
 - Port ARMS resource-selection source code to Java registry service.
 - Update current registry service to use event-sourcing for its authoritative state.
- Benefits to Members
 - A more reliable, robust, and flexible registry system that can be adapted more easily to implement policy changes.

- **Historical whois service ('whowas')**

To provide a public record of previous whois objects related to APNIC resources.

- Objectives
 - To provide a Registration Data Access Protocol (RDAP) query and response extension to allow users to query past whois records.
- Benefits to Members
 - Authoritative information about the historical state of the registry made publicly available through an RDAP extension.

- **Whois upgrade**

This project, which began in 2016, involves updating APNIC's whois master server to use the latest version of the RIPE whois codebase.

- Objectives

- Complete the update of the whois master server, including APNIC-specific source code modifications.
 - Benefits to Members
 - Stable, maintainable and updated whois service.
 - Access to new whois features.
- **Whois data quality improvement**

Creation of a new visual whois dashboard module in MyAPNIC, which allows Members to track the currency of their whois objects.

 - Objectives
 - Provide Members with a visualization on whois data quality management and encourage more frequent updates.
 - Integrate whois bulk update tool to make multiple changes in one go.
 - Provide reporting features to track updates regionally.
 - Benefits to Members
 - Quick access to information on last review and update of Members' Internet resources.
 - Faster, easier whois updates.
- **Public statistics improvement**

Building on APNIC's new statistics portal, an open data service will provide Members with better access to APNIC's network information services.

 - Objectives
 - Develop an API to deliver information services such as resource distribution statistics, vizAS, ftpstat, whois, APNIC Labs measurement and other data as required by the community.
 - Investigate access to relevant 3rd party datasets (such as RIPE Labs).
 - Benefits to Members
 - Improved access to the APNIC registry data.
 - Access to additional data that can provide insights into the state of the Internet, and industry benchmarking.
 - Opportunities for future two-way communication through APIs that can collect and aggregate contributed data.
- **Resource certification improvements**

Simplify the user interface for resource certification tasks, extend certification to historical resource holders, and complete improvements in the management of RPKI data.

 - Objectives
 - Deploy and monitor the Delta protocol distribution mechanism for the APNIC RPKI repository.
 - Improve user interface, including two factor authentication.
 - Provide RPKI to historical maintenance account holders who also have a membership account.
 - Benefits to Members
 - Increased performance distribution mechanism for RPKI data.
 - Global alignment with other RIRs on RPKI service delivery.
 - Improved user experience performing resource certification tasks.
 - Wider community access to RPKI services.

3.1.2 Customer Service

FTE	Expenses	CAPEX
17.9	\$3,819,787	\$233,000

Ongoing

- **Member Services/Helpdesk/Billing**

On average, each quarter the Member Services team handles more than 5,100 Member requests, 300 phone calls, and 840 online chat sessions. A similar workload is expected throughout 2017. More than 7,300 Member invoices and receipts are expected to be processed by the Finance team in 2017.
- **Membership outreach**

APNIC's Membership outreach helps ensure those organizations that need Internet resources are aware of APNIC and the services it offers. The Secretariat will increase its outreach efforts in 2017 via online and face-to-face engagement throughout the region.
- **MyAPNIC development and maintenance**

MyAPNIC development will follow a new services roadmap for 2017. The focus will be on improved performance and usability, and additional features. There will be an increase in resources, including an additional software staff member added this year, to bolster APNIC's development capacity and reduce the current backlog.
- **Quality management**

APNIC completed its ISO 9001:2016 Quality Management System recertification in 2016, and in 2017 will continue to improve quality controls across all customer-facing processes. The professional fees associated with the certification process will no longer occur this year.

Projects

- **Improving online experience**

Integrating APNIC's online services to create a single point of access and improved experience for users of APNIC's services. This will be a multi-year project, beginning in 2017, with all services migrated by end 2018.

 - Objectives
 - Create a single portal for access to APNIC online services including MyAPNIC, meeting and training registration and any other authenticated services.
 - Migration of services to single sign on (SSO) user access.
 - Provide SSO authentication for access to services by any interested member of the community.
 - Benefits to Members
 - Better user experience across all online APNIC services.
 - Improved problem resolution through self-service tools.
 - Personalized support and offerings suited to the end user.
- **Customer Relationship Management (CRM)**

Ongoing implementation of CRM to support and streamline Member engagement, external relations and communications activities.

 - Objectives
 - Improve organization-wide processes for managing external relationships.
 - Continue integration with existing systems, primarily ARMS/MyAPNIC and email management.
 - Benefits to Members
 - Improved understanding of Member needs.

- Improved communications with all Members.

3.1.3 Technical Infrastructure Services

FTE	Expenses	CAPEX
12.7	\$3,157,280	\$570,118

Ongoing

- **Operation of APNIC service infrastructure**

These activities also cover the internal technical support required to deliver all internal services, and services to APNIC Members.

- Data centres and interconnections
APNIC maintains its main technical infrastructure in two fully-redundant data centres in Brisbane, linked to the APNIC office via a triangle of fibre interconnection. In addition, data centres in Hong Kong, Japan, and USA provide additional redundancy and load-balancing
- Maintenance, depreciation and licensing
Significant technical infrastructure expenses are related to equipment maintenance and depreciation, and various licenses associated with this equipment.

As APNIC moves towards more virtualized and ‘cloud’ infrastructure, capital expenditure will decrease in 2017 compared with 2016. Operational costs, software support and licenses will also decrease slightly.

Projects

- **Improved reliability and availability of publicly accessible services**

Several important infrastructure upgrades are planned in 2017 to improve the reliability and availability of APNIC’s publicly accessible services.

- Objectives
 - Increase the resilience and availability of DNS services by using higher-level automation, and anycasted DNS query servers.
 - Deploy upgraded core switches and advanced firewall and intrusion detection and prevention systems in datacentres.
 - Move RDAP service to the more resilient whois server infrastructure.
 - Improve network monitoring and logging capabilities.
 - Review and upgrade disaster recovery plans.
- Benefits to Members
 - More available and better performing services.
 - Higher level of security for services, systems and information.
 - Faster recovery of services in case of disaster.

- **Adoption of ISO 27001:2013 Information Security Standard**

Resolve all areas for improvement identified by ISO 27001 audits in 2016 and begin continuous operation within the security framework.

- Objectives
 - Improve IT system security by creating controls, practices, and policies where they are currently lacking.
 - Operate within the newly created framework.
 - Evaluate performance through an external audit.
- Benefits to Members

- Assurance that APNIC's information security is in line with international standards.

3.1.4 Member Training

FTE	Expenses	CAPEX
6.6	\$1,489,540	\$112,000

Ongoing

- **Training services**

Training services will continue to expand course material to meet community needs. In response to the APNIC Survey 2016, course material will be developed for network security best practices in network operation, and Internet governance. Training expenditure will increase in 2017 with additional training staff added at the end of 2016.

- **Technical assistance**

APNIC responds to requests from Members for technical assistance wherever possible. We refer work to recognized technical experts, with funding by external agencies where available. Technical assistance activity is expected to increase in 2017.

Projects

- **Curriculum improvements**

Revision and update of the existing curriculum, and development of new curriculum materials by APNIC staff and external subject matter experts.

- Objectives

- Expansion of the Training Labs' ISP network to support up to 10 new exercise modules.
- Development of new course modules for security, NFV/SDN, and LEA training.

- Benefits to Members

- Access to up-to-date, high quality, cost effective operational training.

- **Community Trainers**

Continued development of the Community Trainer network, comprising experienced and respected technical trainers throughout the region who can deliver localized training as needed.

- Objectives

- Coordination and support of at least two to three Community Trainers for each APNIC sub-region (South Asia; South East Asia; East Asia; Oceania).
- Support for professional networking and development of Community Trainers.

- Benefits to Members

- Greater access to high quality technical training for Members in local language and context.
- Larger community of qualified trainers available to the community.
- Lower costs due to reduced travel expenses.

- **APNIC Academy**

Continued development of the APNIC Academy, an online training delivery platform initiated

in 2016 that will include self-paced, eLearning modules, examinations, and certification for APNIC training courses.

- Objectives
 - Release of at least two online courses featuring APNIC's core technical training materials.
 - Development of examination and certification processes for APNIC training.
- Benefits to Members
 - An online learning platform available anywhere, anytime.
- **Joint training with the ITU**

Continued collaboration with the ITU on IPv6 and network security capacity development in AP developing economies.

 - Objectives
 - Five-day IPv6 and infrastructure network security workshop.
 - Three-day IPv6 and infrastructure network security workshop.
 - Two days of Country Direct technical assistance.
 - Benefits to Members
 - Training opportunities on IPv6 and network security.
 - Better-informed government policy officers and regulators throughout the region.
- **Cybersecurity workshops**

Collaboration with the security community on security training workshops.

 - Objectives
 - Four cybersecurity workshops in selected locations, focusing on security awareness, IP addressing and registration, and establishing CERTs/CSIRTs.
 - Collaboration with FIRST to coordinate 'Technical Colloquia' events.
 - Benefits to Members
 - Increased local awareness of security issues as related to APNIC Members and community.
 - Improved effectiveness of governmental security activities and initiatives.
 - Support for local security initiatives such as community organizations, CERT/CSIRTs, and so on.

3.2 Regional Development and Outreach

3.2.1 APNIC Conferences

FTE	Expenses	CAPEX
4.8	\$1,274,959	\$23,000

Ongoing

- **APNIC Conferences**
APRICOT 2017 will be held in Ho Chi Minh City, Vietnam (20 February – 2 March 2017).
APNIC 44 will be held in Taichung, Taiwan (7 – 14 September 2017).

Expenditure on APNIC Conferences will remain steady in 2017.

3.2.2 Regional Technical Development

FTE	Expenses	CAPEX
5.3	\$1,277,726	\$275,000

Ongoing

- **Policy development**
Support for Policy SIG meetings (twice per year) and mailing lists, exchanging policy related information with other RIRs, and support of ASO Address Council Members from the APNIC region. Staff time and travel costs will remain at last year's level.
- **Rootserver maintenance**
Ongoing support for DNS anycast rootservers, coordinating with hosts and root server operators, managing maintenance work, and handling requests for new installations.
- **Internet exchanges and measurement support**
APNIC will continue to support the deployment and management of Internet Exchange Points as needed, and collaborate with RIPE NCC in the deployment of probes for the RIPE Atlas program, at the same level as in 2016.
- **Network Operator Group (NOG) support**
Support for technical expertise, training, and sponsorship will be increased in 2017 for new NOGs formed in 2016. There will be a slight increase in sponsorship, travel and staff costs for this support.
- **Security support**
Collaboration with regional and global security organizations - APCERT, FIRST, Interpol, GFCE and others - to provide speakers, sponsorship, and support for events in the APNIC region. APNIC will continue to share resources where possible, but in response to the 2016 Survey, this budget is increased in 2017.

Projects

- **Policy engagement**
Increase accessibility and awareness of the APNIC Policy Development Process (PDP) to allow for greater community participation.
 - Objectives
 - Increase awareness of policy impacts, both online and at events around the region.

- Improve accessibility of policy-related content and materials, through streamlining and translation.
 - Target fellowships to candidates with a stated interest in the policy process.
 - Benefits to Members
 - Greater awareness of the APNIC PDP.
 - Reduction of knowledge and language barriers to participating in the PDP.
- **IPv6 awareness**
Increase promotion of IPv6 deployment to technical and business decision makers, in response to the 2016 Survey.
 - Objectives
 - Revamp and improve APNIC IPv6 website content.
 - Develop IPv6 case studies and best practice content to share via the IPv6 website, presentations, and the APNIC Blog.
 - Target IPv6 awareness among decision makers of APNIC membership and community.
 - Benefits to Members
 - Development of a more relevant and effective business case for IPv6.
 - Education of senior business management on the need to deploy IPv6.
- **DNS rootservers**
Increase DNS support in response to global security incidents in 2016.
 - Objectives
 - Coordinate deployment of 10 to 20 additional anycast rootservers in selected locations.
 - Conduct research on rootserver query prioritization (APNIC Labs).
 - Benefits
 - Increase resilience of global DNS services.

3.2.3 Community Engagement

FTE	Expenses	CAPEX
5.6	\$1,631,704	-

Ongoing

- **Community sponsorship**
APNIC sponsorship of Asia-Pacific Internet organizations and events (see: <http://www.apnic.net/community/support/memberships-and-partnerships>) will increase in line with additional community events planned in 2017.
- **Fellowship program**
Provide opportunities for community members to participate in APNIC conferences and training. During 2017 we will continue to identify ‘emerging leaders’ and will allocate additional resources to encourage their continuing professional development within the APNIC community. We will increase fellowships through additional partner funding where possible.
- **Government and sub-regional liaison**
Engagement with governments and regional inter-governmental organizations such as APEC TEL, APT, SAARC and ASEAN, in the form of providing advice on IP addressing and critical Internet infrastructure issues, will continue at the same level as in 2016.
- **Community awareness**

Increasing awareness of APNIC activities and initiatives throughout the region (with the engagement of local partners as required) to boost engagement and participation in APNIC community activities.

3.2.4 APNIC Foundation

FTE	Expenses	CAPEX
1.0	\$720,281	-

Ongoing

- **Foundation incubation**

From 2017, APNIC will transfer two full-time staff to the Foundation, where they will work on fundraising, project development and partnerships. APNIC will continue to underwrite the cost of these positions during the Foundation's incubation period, 2017 and 2018. Additional support from other Secretariat functions will total one FTE.

- **ISIF Asia**

From 2017 the Information Society Innovation Fund (ISIF) Asia will be considered an activity of the APNIC Foundation, and administered by Foundation staff (transferred from APNIC). APNIC will continue the existing contribution to ISIF Grants and Awards.

3.3 Global Cooperation

3.3.1 Global Technical Community

FTE	Expenses	CAPEX
2.9	\$1,533,562	-

Ongoing

- **RIR collaboration**

APNIC will continue to collaborate with other RIRs in 2017 through NRO coordination activities, joint projects (including projects under the Cooperation MoU with the RIPE NCC), staff exchanges and meeting attendance. All RIRs will increase their contribution to the NRO budget in 2017, and APNIC's staff time/travel expenses will also increase in 2017 with APNIC taking on the role of the NRO Secretariat.

- **Collaboration with ICANN, IANA, IETF, ISOC**

APNIC will continue work with ICANN in 2017 to ensure that the IANA transition is implemented smoothly. APNIC will participate in ICANN's Cross Community Working Group on Accountability (CCWG) (Workstream 2), the GAC Public Safety Working Group, and the RSSAC, among others. Travel and related costs will increase in 2017.

- **Other forums**

APNIC participation in other forums, such as FIRST, APT, PITA, ITU, APEC TEL, GFCE, OECD and others, will continue at the same level in 2017.

Projects

- **IANA Transition**

There are remaining tasks to be completed in 2017.

- Objectives

- Support appointed Review Committee representatives to execute their duties under the SLA.
- Complete work with ICANN on CCWG (Workstream 2).

- Benefits to Members

- Monitoring of PTI performance to ensure compliance with the SLA.

- **Internet governance outreach**

Participation in 'Internet governance' related events, and bringing relevant Internet governance issues into the APNIC community.

- Objectives

- Develop Internet governance training materials for delivery via face-to-face sessions and the APNIC Academy.
- Contributions to 'School of Internet Governance' and related events, explaining technical Internet concepts, policies, addressing and infrastructure.

- Benefits to Members

- Better understanding of wider Internet Governance processes.
- Better representation of technical issues in wider Internet governance discussions.

- **NRO Secretariat**

The NRO Secretariat duties rotate between the RIRs and 2017 is APNIC's turn.

- Objectives
 - Coordinate joint activities among the RIRs via NRO Coordination Groups (engineering, registration services, communications) in 2017.
- Benefits to Members
 - Ongoing improvement of APNIC operations via sharing of global best practice among RIRs.

3.3.2 Inter-governmental Outreach

FTE	Expenses	CAPEX
0.7	\$278,051	-

Ongoing

- **Inter-governmental liaison**

APNIC participates in inter-governmental forums as a recognized member of the technical community advocating:

- The necessity of IPv6 adoption for future Internet growth.
- The importance of training and technical assistance to the security and stability of Internet infrastructure.
- The role of the APNIC community in the Internet ecosystem.
- Promoting the multistakeholder model of Internet governance.

Inter-governmental organizations include the ITU, APEC, the OECD, ASEAN, the CTO and Interpol. Staff time and travel costs associated with this activity will be the same as in 2016.

3.3.3 Global Research

FTE	Expenses	CAPEX
0.7	\$427,711	\$30,000

Ongoing

- **Global research and measurements**

In 2017, APNIC Labs will continue research and measurement of technologies including IPv6, BGP, RPKI and DNSSEC. The primary aim is to assist discussions on IP addressing policy and Internet operational matters within the region and globally. New research that will be undertaken in 2017 includes MTU issues related to 'jumbograms', QUIC support and UDP transmission, and DNS rootserver resilience through resolver whitelisting.

There will be a slight increase in capital expenditures this year, but other expenses are expected to be at the 2016 level.

- **Technical advocacy at global forums**

Speaking opportunities for the presentation of research outcomes and current trends allow APNIC to raise awareness, gather input and address issues faced by its community. Staff time and travel spend will remain the same as last year.

3.4 Corporate

3.4.1 Human Resource Management

FTE	Expenses	CAPEX
2.0	\$886,763	\$3,500

Ongoing

- **Secretariat staffing**
Three additional positions (in communications, technical, and executive support) will require recruitment and its associated costs. Other than that, we anticipate that staff resignations and replacements should not vary from previous years.
- **Staff development**
Skills training and professional development relevant to staff roles will continue to be provided at the same level as in 2016.
- **Knowledge management**
A focus on knowledge/information management will continue in 2017. This includes collaborating with all business units on process reviews, and the review/integration of systems to improve the quality and relevance of information generated, received and used by staff. No spending increase is expected this year.

Projects

- **Employer branding**
Review of the use of the APNIC Jobs website, social media, and internal communications to ensure that branding is attractive and authentic to future candidates and current staff.
 - Objectives
 - Review recruitment materials and processes.
 - Benefits to Members
 - APNIC continues to attract and retain strong talent.
- **HR management system**
Streamlining existing various staff performance and development systems into a single portal for staff to improve usability and organizational reporting.
 - Objectives
 - A centralized portal for staff to access their personal, benefits, performance and development information.
 - Benefits to Members
 - Improved efficiency and automation to reduce staff time used on administration.

3.4.2 Finance and Administration

FTE	Expenses	CAPEX
6.9	\$1,508,299	\$12,500

Ongoing

- **Financial management**
In 2017, APNIC's finance team is expected to pay in excess of 2,000 invoices, prepare 1,000

journals, settle over 400 expense claims, and reconcile more than 3,000 credit card transactions.

- **Office management**

Management of office supplies, telephony costs, postage/shipment, document management, collaboration tools and general administrative tasks in 2017 is expected to remain the same as in 2016.

- **Travel management**

Travel planning, quotations, booking, liaising with travel agencies and airlines, travel insurance and emergency support is expected to be at the same workload as last year.

Projects

- **Document management and collaboration platform**

Evaluate existing document management and collaboration tools with a view to consolidating to create greater efficiencies.

- Objectives
 - Review of document management and intranet to streamline internal collaboration tools and create improved document repository.
- Benefits to Members
 - Enhanced management of corporate information leading to improved service.

3.4.3 Legal and Governance

FTE	Expenses	CAPEX
0.4	\$522,538	-

Ongoing

- **Legal counsel and business advisors**

General legal advice, contract drafting and reviews, guidance in corporate governance, and legal cooperation with other organizations is expected to be at the same level as in 2016, however professional fees to corporate advisors will reduce.

- **Workplace health and safety compliance**

2017 will focus on health and safety awareness, annual compliance training to health and safety officers, and staff training on business conduct such as bullying and harassment prevention and equal employment opportunity. We will also continue to provide external counselling services for staff who need it.

Projects

- **Enterprise policies**

Internal deployment of framework for managing policy procedure-related documentation and review of existing internal management documents.

- Objectives
 - Robust hierarchy structure for internal documentation.
- Benefits to Members
 - System to support strong internal controls and governance framework.

3.4.4 Facilities

FTE	Expenses	CAPEX
1.7	\$614,257	\$33,500

Ongoing

- **Building and office facilities**

The cost of building management, utility equipment, interior fit-outs, office furniture, building security, repair and maintenance of APNIC's office in Brisbane will increase in 2017 with the addition of dedicated headcount.

Projects

- **Office accommodation**

Respond accordingly to requirements for additional workstations to meet business resourcing levels in 2017, and where possible, planning for medium-term requirements (two to five years).

- Objectives

- Ensure appropriate levels of office accommodation are available to meet organizational needs.

- Benefits to Members

- Office accommodation which supports organizational stability long term.

4 Budget Summary

Activity	FTE	%	Expenses (AU\$)	%	CAPEX (AU\$)	%
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APNIC Foundation	1.0		720,281		-	
Community Engagement	5.6		1,631,704		-	
Regional Technical Development	5.3		1,277,726		275,000	
Global Cooperation	4.3	6%	2,239,324	11%	30,000	2%
Global Research	0.7		427,711		30,000	
Global Technical Community	2.9		1,533,562			
Inter-governmental Outreach	0.7		278,051			
Corporate	11.0	14%	3,531,857	17%	49,500	4%
Facilities	1.7		614,257		33,500	
Finance & Administration	6.9		1,508,299		12,500	
Human Resource Management	2.0		886,763		3,500	
Legal & Governance	0.4		522,538			
Total	77.8	100%	20,699,337	100%	1,292,618	100%

4.1 FTE Distribution

Activity	Total FTE	Bus	Comms	Devt	DG	HR	Srvcs	Tech
Serving Members	45.8	3.1	2.1	5.7	1.6	0	11.9	21.4
Customer Service	17.9	3.1	1.9		1.1		6.7	5.1
Member Training	6.6		0.2	5.7			0.5	0.2
Registration Services	8.6				0.4		4.7	3.5
Technical Infrastructure	12.7				0.1			12.6
Regional Development & Outreach	16.7	0.7	4.5	4.9	2.6	0.2	0.9	2.9
APNIC Conferences	4.8	0.2	2.5					2.1
APNIC Foundation	1.0	0.5	0.2			0.2		0.1
Community Engagement	5.6		1	1.7	2.0		0.9	
Regional Technical Development	5.3		0.8	3.2	0.6			0.7
Global Cooperation	4.3	0.2	0.4	0.4	2.4	0	0.2	0.7
Global Research	0.7				0.5			0.2
Global Technical Community	2.9	0.2	0.4	0.2	1.4		0.2	0.5
Inter-governmental Outreach	0.7			0.2	0.5			
Corporate	11.0	7.8	0	0	0.4	1.8	0	1.0
Facilities	1.7	1.4						0.3
Finance & Administration	6.9	6.2						0.7
Human Resource Management	2.0				0.2	1.8		
Legal & Governance	0.4	0.2			0.2			
Total	77.8	11.8	7.0	11.0	7.0	2.0	13	26

APNIC's 2017 Budget Submission provides more details on the 2017 APNIC Budget and is available with the Minutes of the November 2016 EC meeting.