

APNIC 2015 Activity Plan and Budget

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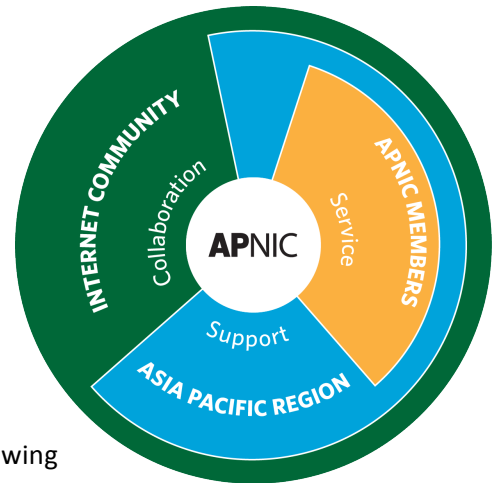
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Introduction

During 2014, APNIC Members requested greater visibility of APNIC’s planned activities and resource allocation to gain a better understanding of its operations. The following 2015 Activity Plan and Budget document is one of the APNIC Secretariat’s main initiatives to provide Members and the wider community with that desired visibility.

APNIC’s activities are best categorised into three main areas, aligned with the organization’s mission. The approach APNIC has taken in preparing the 2015 Activity Plan and Budget is to use these categories as the structure for the document and budget allocations, so it is easier for Members to see the correlation between activities and resources allocated. An additional “Corporate” category is also used to capture underlying administrative activity and budget required to operate the Secretariat.



The Activity Plan and Budget is therefore divided into the following sections:

- Serving Members
- Regional development & outreach
- Global collaboration
- Corporate

The Secretariat and EC hope the 2015 Activity Plan and Budget document helps improve transparency of APNIC’s activities and budget to Members, and the intention is to use this document as the basis for activity reporting throughout the year as an additional accountability measure. Members will be able to clearly see if APNIC is achieving the deliverables set out in this document.

Member feedback on this new plan and budget format 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.

Notes on the Plan

Underneath each activity in this plan, a small table summarises the resources (both money and people) which are required to successfully complete the activity. These resources are summarised under the following headings:

FTE: The number of Full-Time Equivalent employees required to complete the activity. In all cases, time from more than one employee is needed to complete the activities listed in the plan, so the FTE number will comprise a percentage of time from each employee involved. 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.

CAPEX: Refers to Capital Expenditure. This includes all expenditure to acquire assets (such as equipment, hardware, software, property, or buildings) or expenditure which adds value to existing assets.

APNIC uses the accrual method of accounting in all reporting; where revenue and expenses are matched to the period they are incurred. All expenditures are in Australian Dollars.

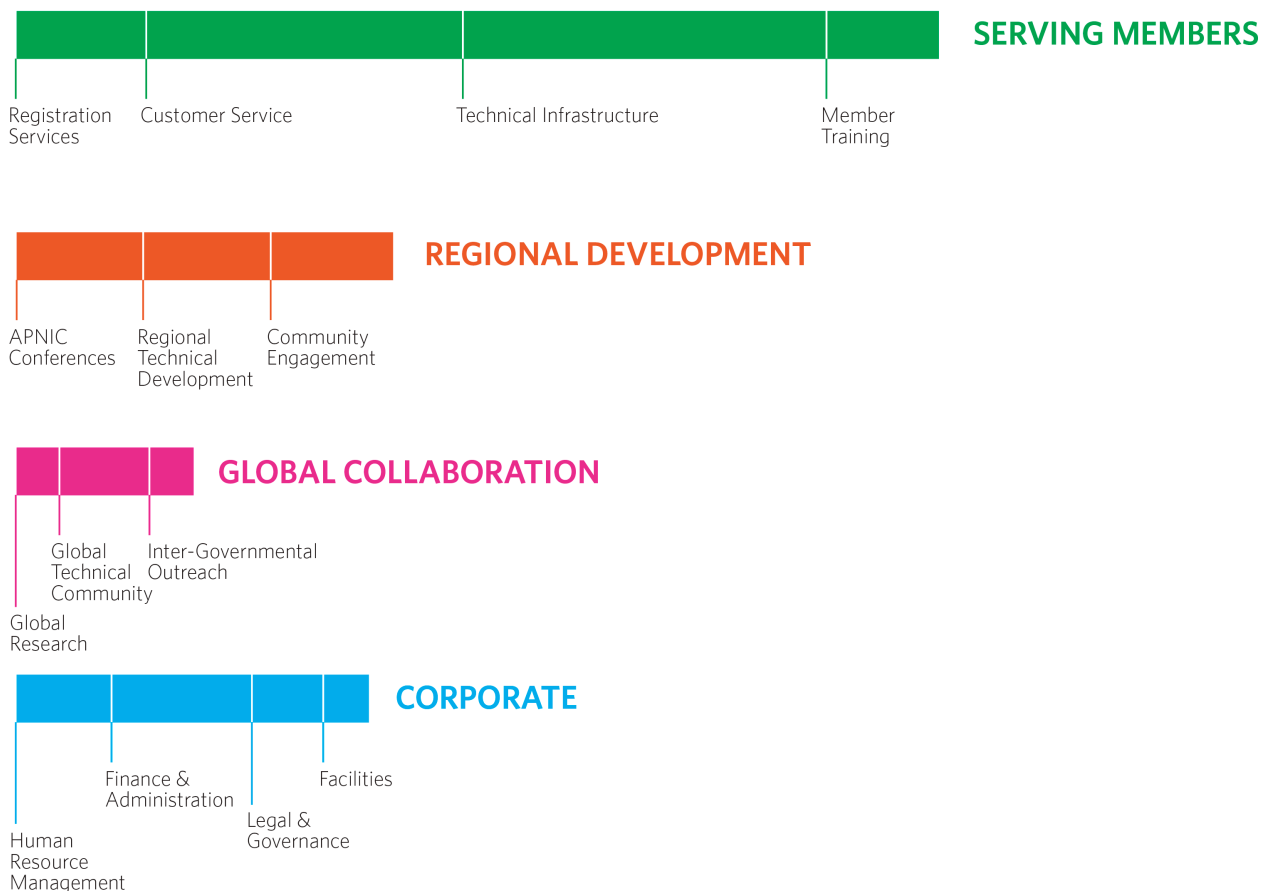
Executive Summary

The majority of APNIC's resources and expenditure in the 2015 plan are allocated to serving Members, followed regional development and outreach. Together, these two areas account for 75% of APNIC's full time equivalent employees, 70% of operating expenses and 91% of capital expenditure.

The following table and charts provides a visual breakdown of APNIC's 2015 budget.

| Activity | FTE | | Expenses | | CAPEX | |
|---------------------------------|-------------|-------------|---------------------|-------------|--------------------|-------------|
| Serving Members | 41.2 | 56% | \$8,297,437 | 49% | \$922,883 | 74% |
| Regional Development & Outreach | 13.8 | 19% | \$3,566,259 | 21% | \$207,500 | 17% |
| Global Collaboration | 4.8 | 6% | \$1,703,670 | 10% | \$79,500 | 6% |
| Corporate | 14.3 | 19% | \$3,497,927 | 20% | \$34,500 | 3% |
| Grand Total | 74.0 | 100% | \$17,065,293 | 100% | \$1,244,383 | 100% |

Operating Expenditure 2015



APNIC 2015 Activity Plan

Serving Members

Goals and strategies:

- Ensure that APNIC services are widely known and used by all who need them
 - Listen to community needs through surveys and other feedback mechanisms
 - Add value to APNIC membership through responsive service provision
 - Cultivate community support throughout the region through effective engagement programs
- Maintain and improve core registry services
 - Adopt the best current practices, technologies and standards
 - Continuous improvement of services in response to community feedback and anticipation of future needs

Registration services

| FTE | Expenses | CAPEX |
|-----|-------------|---------|
| 6.7 | \$1,296,115 | \$6,000 |

Core activities:

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

APNIC's main purpose is to manage the distribution and registration of Internet number resources in the Asia Pacific region. These resources include IPv4 and IPv6 addresses and Autonomous System (AS) numbers. The demand for resources continues to grow; in 2013, APNIC processed more than 3,143 resource requests for IPv4, IPv6 and AS numbers; comparatively in 2014, in the 10 months to October, APNIC had already processed 4,562 resource requests. On average, APNIC also processes around 150 IPv4 address transfers each year.
- **Registry application development and maintenance (Whois, statistics, RDNS, DNSSEC, RPKI)**

In addition to core registration services, APNIC maintains a public Whois database and provides related services, including Reverse DNS, DNSSEC and Resource Certification / RPKI. These services are constantly under development to ensure they keep pace with Members' changing needs.

 - The APNIC Whois Database is an official record containing information about organizations which hold IP address resources and AS numbers in the Asia Pacific. Numeric Internet resources must be properly and accurately registered to fulfil the goals of addressing policy outlined by IANA (the Internet Assigned Numbers Authority). This accurate registration of resource usage is a critical role APNIC plays in the operation of the Internet. Users querying the database can determine who is responsible for an IP address range or an Autonomous System number.
 - APNIC's Reverse DNS service allows Members to use the DNS (Domain Name System) to translate IP addresses to hostnames for network troubleshooting and system monitoring.

- APNIC enables Members to update Domain Objects in MyAPNIC for DNS Security (DNSSEC) purposes to help protect against malicious activity such as forged DNS data which can redirect Internet traffic to fraudulent websites.
- Resource Certification is an initiative from APNIC aimed at improving the security of inter-domain routing and augmenting the information published in the APNIC Whois Database service with a verifiable form of a holder's current right-of-use over an Internet resource. Resource Public Key Infrastructure (RPKI) enables users of public networks to verify the authenticity of data that has been digitally signed by the originator of the data.

Key 2015 projects:

- **ARMS development**

ARMS (APNIC Resource Management System) is an internal system used by APNIC's Services staff to delegate and register IP addresses and ASNs to Members. Initially developed in 2002, it is currently undergoing a major re-development to take advantage of new hardware and software platforms.

- 2015 deliverables
 - Delegation and registration process migrated to the new system
- Benefits to Members
 - Better overall experience in requesting and receiving ASNs and IP addresses

- **RPKI promotion**

Routing security is becoming one of the top issues faced by network operators. RPKI (Resource Public Key Infrastructure) is being developed by the IETF to address routing security by specifying a cryptographically secure way of verifying ASN/IP address 'right of use'. APNIC has developed RPKI features in MyAPNIC that Members can use, but usage has been low compared to other regions.

- 2015 deliverables
 - Increase measurable RPKI adoption rates in the Asia Pacific region
 - Notification of invalid ROAs to Members
- Benefits to Members
 - Important tool to help prevent address hijacking

Customer service

| FTE | Expenses | CAPEX |
|------|-------------|----------|
| 15.7 | \$3,081,702 | \$77,000 |

Core activities:

- **Member Services/Helpdesk**

APNIC Member Services provides assistance to all APNIC account holders about their account or services which APNIC provides, as well as helping organizations that wish to apply for Internet resources to become Members. The Helpdesk, which operates from 9am-9pm weekdays, gives members and the community direct access to APNIC Hostmasters to resolve enquiries regarding resource applications, membership, billing, the Whois database, and report instances of network abuse. On average, each quarter the Member Services team receives more than 2,600 Member requests, handles 470 phone calls, and conducts in excess of 450 online chat sessions.

- **Membership outreach**
APNIC's Membership outreach communication helps ensure those organizations which need Internet resources are aware of APNIC and the services it offers to assist them.
- **MyAPNIC development and maintenance**
MyAPNIC is a secure services website for Members to manage Internet resources, update contact information, and receive APNIC services online, anytime. The MyAPNIC portal is constantly reviewed and developed by APNIC to improve its functionality and usability for APNIC account holders.
- **Quality management**
APNIC is an ISO 9001:2008 Quality Management System certified organisation. This ensures that we deliver a high quality and consistent service to our Members.

Key 2015 projects:

- **Billing service improvement**
We are addressing Members' requests for an improved payment experience by adding more bill payment options.
 - 2015 deliverables
 - Provide additional payment methods, including PayPal
 - Benefits to Members
 - Allow Members to choose from a greater variety of payment methods
- **Website improvements**
We will continue to improve the APNIC website to provide a better user experience for our community. This work builds upon the website refresh work and the creation of the APNIC Blog in 2014. The main focus areas in 2015 will be the home page, IPv6 pages, and Services pages.
 - 2015 deliverables
 - Improved www.apnic.net home page with simple navigation
 - Improved IPv6 and Services pages with a streamlined structure and updated information
 - Benefits to Members
 - Easier to find information on APNIC websites and an improved user experience
- **Implement instant service feedback mechanisms**
Throughout 2015 we will progressively add ways for recipients of APNIC services to provide feedback immediately after receiving the service.
 - 2015 deliverables
 - Implementation of a instant online feedback tool to gather opinions from recipients of APNIC services
 - Benefits to Members
 - Ability to provide timely feedback that will influence future improvements in APNIC services
- **Member outreach**
Provide opportunities for Members to have a face to face consultation on ASN/IP address needs and to receive the latest updates on other APNIC services and activities, in their own cities and language whenever possible.

- 2015 deliverables
 - Pilot of roadshow program and Member gathering events throughout the region to increase awareness of APNIC services
- Benefits to Members
 - Greater understanding of ways to manage the impact of IPv4 address exhaustion and help increase IPv6 deployment
- **Implement a new Customer Relationship Management (CRM) system**

The Secretariat has identified a need to improve its customer life cycle management, to integrate information from ERP, resource registry and customer communication systems with the aim to improve the quality of Member interactions.

 - 2015 deliverable
 - New CRM system implemented
 - Benefits to Members
 - Improved customer service experience

Technical infrastructure

| FTE | Expenses | CAPEX |
|------|-------------|-----------|
| 12.7 | \$2,858,742 | \$769,883 |

Core activities:

- **Operational and security maintenance of networks, systems and applications which support technical services to the APNIC community**

All of APNIC's public facing services are maintained and operated on this technical service platform. These activities also cover the internal technical support required to deliver all other services to APNIC Members.

 - Data centre and data communication

APNIC runs its main technical infrastructure from two data centres in Brisbane in full redundancy mode. The APNIC office and the two data centres form a triangle of fibre interconnection, ensuring high availability of services. In addition to this, APNIC has systems installed in co-location facilities in Hong Kong, Japan, and USA.
 - License, depreciation and maintenance of systems

APNIC relies heavily on automation to ensure its services are scalable to support all the 56 economies it serves, and continues to invest in IT equipment and software to ensure systems keep pace with Member service requirements. A significant part of its Technical infrastructure expenses are related to equipment depreciation and maintenance, and various licenses associated with operating this equipment.

Key 2015 projects:

- **Review of backup management**

Review current approach to data backup and verify approach against best current practice to see where any improvements can be made. This work follows the results of 2014's comprehensive systems audit.

 - 2015 deliverables
 - Review of data backup approach
 - Review backup management software to ensure APNIC is making full use of its virtualised technology environment

- Benefits to Members
 - Maintain and improve upon the high quality of APNIC data safety and integrity
- **Whois version update**

Upgrading the Whois system to perform updates using the latest version, in sync with RIPE NCC's latest code releases.

 - 2015 deliverables
 - Updated Master and NRTM Whois
 - Benefits to Members
 - Stable and updated Whois system
- **Enhanced systems monitoring**

Updating approach to systems monitoring to conform to best practice configuration management techniques. This will include monitoring information in disaster recovery, and allowing for faster recovery and rebuild (should an incident occur) through improved automated system deployment.

 - 2015 deliverables
 - Inclusion of improved monitoring setup in systems configuration management
 - Benefits to Members
 - Faster recovery after potential incidents
 - Reduced potential downtime frequency and duration
- **Adoption of ISO 27001:2013 Information Security Standard**

APNIC plans to adopt the ISO/IEC 27001:2013 Information Security Standard that specifies the requirements for establishing, implementing, maintaining and continually improving an information security management system within the context of the organization.

 - 2015 deliverables
 - Risk assessment in key areas relevant to APNIC
 - Security policies and procedure documents to be checked and revised where necessary to be in accordance with the ISO 27001 standard
 - Benefits to Members
 - Assurance that APNIC's information security is in line with international standards

Member training

| FTE | Expenses | CAPEX |
|-----|-------------|----------|
| 6.1 | \$1,060,878 | \$70,000 |

Core activities:

- **Training services**

APNIC supports Internet growth and development in the Asia Pacific region by providing training and education services. The Training Program aims to expand the capabilities, knowledge, and understanding of Internet network operators, engineers, managers, educators, and regulators, by helping them make full use of Internet resources and effectively apply relevant technologies and techniques. Training is provided in face-to-face sessions throughout the region and via regular online learning classes.
- **Technical assistance**

APNIC's technical and training staff respond to requests from members for technical assistance by providing one-on-one support in a format that is neutral, independent and cost effective. In many cases this is done through partnerships and collaboration with other recognised technical experts. Technical assistance requests have steadily grown in recent years and APNIC has responded by organising a technical assistance program that operates on a non-competitive, carefully focused, cost-recovery basis.

Key 2015 projects:

- **Training needs assessment**

In response to member requests for more training, the Training needs assessment will provide detailed information on the training needs, priorities and expectations of Members as well as identifying gaps, trends and collaborative opportunities.

- 2015 deliverables
 - Detailed report on the needs, priorities and expectations of Members regarding training
- Benefits to Members
 - Improved training delivery alignment to Members' needs

- **Technical Assistance business model and implementation**

APNIC provides one-on-one support and assistance to Members in response to their technical and networking needs in a format that is neutral, independent and cost effective, through partnership and collaboration with recognised experts.

- 2015 deliverables
 - At least six one-on-one technical assistance engagements
- Benefits to Members
 - Neutral, independent, cost-effective technical assistance

- **Curriculum revamp and accreditation system development**

APNIC will update its face-to-face and on-line curriculum to ensure it is providing Members with the best possible technical training. An exam-based accreditation system for training will also be developed.

- 2015 deliverables
 - 40 face-to-face trainings and workshops
 - Weekly online training sessions
 - Revised course material on the five subjects: IPv6, security, number resources, routing, and DNS
 - An examination-based accreditation system
- Benefits to Members
 - Continuing access to high-quality course material
 - Members will have staff certified to have reached a technical skill level

Regional development and outreach

Goal and strategies:

- Develop cost effective and sustainable ways to support AP Internet infrastructure and industry development
 - Technical: strengthen the region's technical infrastructure robustness and develop technical skills and knowledge (as needed)
 - Policy: contribute uniquely to the development of policy environment which can maximise the value of the Internet to the AP region
 - Partnership: work with others in attracting resources and implementing development strategies

APNIC conferences

| FTE | Expenses | CAPEX |
|-----|-------------|----------|
| 4.8 | \$1,243,203 | \$27,500 |

Core activities:

- **APNIC Conferences**

APNIC stages two major conferences in the region each year, APRICOT (Feb-Mar) and the stand-alone APNIC meeting (Sep). In 2015, APRICOT 2015 will be held in Fukuoka, Japan, and APNIC 40 will be held in Jakarta, Indonesia. Each conference comprises a Workshop week, with hands-on training provided by APNIC trainers and other experts, and a Conference week, where leading speakers from around the region and the world share their knowledge. The conferences also feature the two formal Member Meetings and dedicated Policy SIG sessions for policy discussion to take place. In 2015, a Cooperation SIG will be added.
- **APNIC Regional Meeting Program**

Alongside APNIC Conferences, the Regional Meeting Program allows Members and the technical community to meet with their peers, share their Internet resource management experiences, and get the latest updates on APNIC's activities. The meetings aim to complement the two major conferences and the region's NOG event program. Six meetings are planned for 2015.

Regional technical development

| FTE | Expenses | CAPEX |
|-----|-------------|-----------|
| 3.4 | \$1,092,557 | \$180,000 |

Core activities:

- **Policy development**

Policy development activities are primarily focused on three key areas: the management and distribution of IPv4, IPv6 and the transfer of number resources. In support of these activities, APNIC also supports and facilitates the Policy SIG which develops policies and procedures that relate to the management and use of Internet address resources by APNIC, NIRs, and ISPs within the Asia Pacific region. The major fora for policy development are the face-to-face APNIC Meetings, which are held twice each year, and the SIG mailing list discussions.
- **Sharing technical knowledge and insights**

APNIC speakers deliver technical presentations at a wide variety of events around the region including NOGs, APNIC regional meetings, NIR meetings, Internet trade shows and more, with the aim to help advance awareness of key Internet numbering and network issues in the Asia Pacific. APNIC experts also produce articles and blog posts on technical topics which are posted on the APNIC Blog, other blogs and in news media around the region.

- **Root server deployment**

APNIC assists the community establish new root server sites into the Asia Pacific region by providing technical support and either full, or at least partial, funding. The root servers are maintained by an operator, as 'anycast' mirror copies of existing root servers. The aim is to strengthen the Domain Name System (DNS) by deploying additional resources to handle growing Internet traffic and disperse malicious traffic directed at root servers. New servers are located so they reach the largest possible user base, including diverse IP transit providers, and carrier-neutral Internet exchanges.

Key 2015 projects:

- **Cooperation SIG establishment and support structure**

APNIC will facilitate the establishment of a Cooperation SIG that will provide Members with a forum to discuss matters and issues relating to Internet public policy and governance. This will be the third SIG APNIC is facilitating (the others being the Policy SIG and NIR SIG).

- 2015 deliverables
 - Facilitation of two Cooperation SIG meetings including one election process
 - Management of mailing list
- Benefits to Members
 - New forum to discuss matters and issues relating to Internet public policy and governance
 - New mechanism to potentially provide feedback to policy makers

- **Regional technical community development strategy**

APNIC works to ensure the continuing development of a technically strong, well informed and collaborative Asia Pacific Internet community via support for Network Operator Groups (NOGs), attendance at technical events, the deployment of technical infrastructure and information sharing.

- 2015 deliverables
 - Sponsorship of up to six NOG events
 - Provision of at least 20 fellowships
 - Deployment of at least two root servers, four RIPE atlas anchors and at least 10 RIPE atlas probes
 - At least 10 technical presentations to regional events
- Benefits to Members
 - Improved collaboration and cooperation through increased engagement at events
 - Improved regional technical knowledge
 - Improved regional technical infrastructure

Community engagement

| FTE | Expenses | CAPEX |
|-----|-------------|-------|
| 5.6 | \$1,230,499 | - |

Core activities:

- **Collaboration with other AP organisations**
APNIC collaborates with other Asia-Pacific organisations (see: <http://www.apnic.net/community/support/memberships-and-partnerships>) in various projects and partnerships aimed at developing the Internet in the region. The collaboration support scope is wide-ranging, including but not limited to human capacity development (training), strengthening Internet critical infrastructure, research and measurements, meetings and conferences, and policy development.
- **ISIF Asia grants program**
The Information Society Innovation Fund Asia (ISIF Asia) is a grants and awards program aimed at stimulating creative solutions to ICT development needs in the Asia Pacific region. APNIC will continue to operate the ISIF Asia Secretariat, providing administrative support, facilitating the selection process, grantee reporting and dissemination strategy, fund raising, and program evaluation.
- **Regional IGF**
The Asia Pacific Regional Internet Governance Forum (APrIGF) serves as a platform for discussion, exchange and collaboration on Internet governance issues at a regional level. Where possible, the APrIGF helps aggregate national IGF discussions, and ultimately it advances Internet governance development in the Asia Pacific region. APNIC contributes actively to national and regional IGFs, working as an information conduit between forums to ensure that IP addressing and critical Internet infrastructure issues are understood on all levels.
- **Government and sub-regional liaison**
Governments and regional inter-governmental organisations such as APECTEL, APT, SAARC and ASEAN are important stakeholders and key supporters in Internet development. APNIC engages in bilateral and multilateral meetings and provides expert advice in IP addressing and critical Internet infrastructure issues. This is an important activity to ensure effective involvement of governments in further development of the Internet, particularly in gaining support on IPv6 deployment.

Key 2015 projects:

- **Finalise a plan for an APNIC foundation / development mechanism**
To develop and implement a strategy to fund and support an expansion of APNIC's development services (training, Technical Assistance, fellowships and sponsorships)
 - 2015 deliverables
 - A concept note on the strategy and implementation of the chosen development mechanism
 - Benefits to Members
 - Additional source of development funding
 - Expanded development services

Global collaboration

Goal and strategies:

- Promote and strengthen the open, multi-stakeholder, bottom-up and transparent Internet governance model and policy development process
 - Develop and maintain APNIC’s position as a neutral and cooperative source of technical expertise
 - Engage with a relevant stakeholder base – e.g. governments, law enforcement agencies, civil society, Internet organizations, businesses, academic/research institutions and so on.

Global technical community collaboration

| FTE | Expenses | CAPEX |
|-----|-----------|-------|
| 2.3 | \$898,545 | - |

Core activities:

- **Collaboration work with other RIRs**

This activity enables APNIC to be informed of developments and initiatives in the other RIR regions, and share those with the APNIC community. Key areas of collaboration are: policy development, technology, Internet governance, and corporate management.
- **Collaboration with I* (ICANN, IANA, IETF, ISOC)**

As part of APNIC’s role in the broader Internet ecosystem, key relationships need to be maintained and strengthened with global technical organizations such as ICANN, IANA, IETF, and ISOC so the development of global policies and standards includes regional technical considerations.
- **Participation in other global Internet forums**

In carrying out its representative role for its Members in the Asia-Pacific region, APNIC provides Asia Pacific technical perspectives in global multi-stakeholder forums. In participating in governance forums (such as the IGF), APNIC’s focus continues to remain squarely on our core responsibilities for IP addressing and critical Internet resources, on behalf of the membership we serve. It is more important than ever that a broader community understands these technical issues, and trusts APNIC’s capacity and expertise to play its role in keeping the Internet strong and successful in our region.

Key 2015 projects:

- **IANA Stewardship Transition plan**

APNIC will provide community feedback on the IANA Stewardship Transition to the CRISP team and continue to consult with the APNIC community on the proposal as it is developed by CRISP on behalf of the numbering community. APNIC staff will participate in CRISP and the IANA Stewardship Transition Coordination Group (ICG) to help develop the final proposal that will be submitted to the US Government. During the process, APNIC will maintain community mailing discussion lists and continue to communicate all relevant updates to the community.

 - 2015 deliverable
 - Successful participation in development of the Internet numbering community’s transition plan

- Delivery of the IANA Stewardship Transition plan to the US Government
- Benefits to Members
 - Assured continuity of IANA services

Inter-governmental outreach

| FTE | Expenses | CAPEX |
|-----|-----------|-------|
| 1.3 | \$449,637 | - |

Core activities:

- **Inter-governmental liaison**

APNIC attends various global inter-governmental forums as a member of the technical community advocating:

- The importance of IPv6 adoption as the only viable option for future Internet growth
- The relevance of the APNIC community in the Internet ecosystem
- The need to preserve and promote the multi-stakeholder model of Internet governance.

Inter-governmental organisations include ITU, OECD and Interpol.

Global research

| FTE | Expenses | CAPEX |
|-----|-----------|----------|
| 1.2 | \$355,488 | \$79,500 |

Core activities:

- **Global research and measurements**

APNIC will continue to provide world-class research and measurement of key technologies including IPv6, BGP and DNSSEC. The research outcomes provide Members with insights to help inform decisions on network design and development, and are widely referenced by prominent international organisations and technical publications.

- **Technical advocacy at global forums**

Speaking opportunities for the presentation of research outcomes and current trends enable APNIC to raise awareness, gather input and address issues faced by its community.

Corporate

Goal and strategies:

- Create a resilient organization to meet APNIC's goals and obligations
 - Maintain a sustainable business model for the organisation
 - Motivate and align skilled people by providing a clear vision, optimal structure and enabling conditions to deliver tangible outcomes
 - Provision adequate resources to support membership growth and additional services
 - Maintain and attract the right human resources to meet organisational needs

Human resource management

| FTE | Expenses | CAPEX |
|-----|-----------|-------|
| 4.4 | \$955,142 | - |

Core activities:

- **Staff recruitment**
Recruitment of talent with particular connections to the region or Internet industry skills will continue to be a focus, where there is identified need.
- **Staff training and development**
APNIC is a small organization with high tenure and therefore limited promotional opportunities. Staff are encouraged to proactively undertake skills training and professional development relevant to their roles, not only to improve their effectiveness but also to maintain staff retention rates.

Key projects:

- **Recruitment**
Fulfilment of identified need to expand Training capacity and improve outreach efforts
 - 2015 deliverables
 - 1 x Trainer (subject to training needs assessment finding)
 - 1 x External relations manager
 - Benefits to Members
 - Additional training coverage
 - Dedicated resource (previously part-time) to gather and respond to Members' and community needs
- **Systematic management of contractors and consultants**
Ensuring quality outputs and return on investment
 - 2015 deliverables
 - Standardised terms and conditions for consultants and contractors
 - Consultant and contractor performance evaluation process
 - Benefits to Members
 - Diligent management of professional fee expenses
- **KPI measurement improvements**
Expansion of existing KPI dashboard for better analysis of economies and sub-regions for improved alignment of goals to staff performance.
 - 2015 deliverables

- Expanded KPI dashboard populated with updated economy/sub-regional data and indicators
- Cascading new goals to individual performance plans
- Benefits to Members
 - Improved staff accountability to performance measures linked to overall APNIC objectives

Finance and administration

| FTE | Expenses | CAPEX |
|-----|-------------|---------|
| 8.0 | \$1,394,258 | \$6,000 |

Core activities:

- **Financial management**
This is the process of managing the financial resources, including accounting and financial reporting, budgeting, internal and external audit, payroll, taxation and investment management.
- **Office management**
Office management covers all activities related to maintaining a healthy and productive work environment for APNIC staff, which includes managing office supplies, telephone/fax cost, postage/shipment, and general administrative tasks.
- **Travel management**
APNIC staff, APNIC Executive Council members, and APNIC NRO NC members undertake significant travel to cover various events in the Asia-Pacific region and globally. The travel management activities involve travel planning, cost comparisons, booking, liaising with travel agencies and airlines, travel insurance and emergency support.

Legal and governance

| FTE | Expenses | CAPEX |
|-----|-----------|-------|
| 1.6 | \$712,084 | - |

Core activities:

- **Legal counsel**
On-going legal advice, contract drafting and reviews, guidance in corporate governance, legal cooperation with other organisations.
- **Workplace health and safety compliance**
APNIC has a legal responsibility to provide a safe work environment to staff, contractors, and visitors. Management takes this responsibility seriously and undertake a range of activities to minimise the risk of workplace incidents.

Facilities

| FTE | Expenses | CAPEX |
|-----|-----------|----------|
| 0.3 | \$297,065 | \$28,500 |

Core activities:

- **Building and office facilities**
This set of activities cover building management, utility equipment, interior fit-outs, office furniture, building security, repair and maintenance of APNIC's main office in Brisbane.

Key 2015 projects:

- **Facilities review**

APNIC completed refurbishment and moved into the current building in 2010. A review of the building structure its associated infrastructure will be done to prepare for its next five years of occupation.

- 2015 deliverables
 - Comprehensive facilities review
- Benefits to Members
 - Care and maintenance of a significant APNIC financial asset

Summary

| Activity | FTE | % | Expenses (AU\$) | % | CAPEX (AU\$) | % |
|--|-------------|------------|------------------------|------------|---------------------|------------|
| Serving Members | 41.2 | 56 | 8,297,437 | 49 | 922,883 | 74 |
| <i>Registration Services</i> | 6.7 | | 1,296,115 | | 6,000 | |
| <i>Customer Service</i> | 15.7 | | 3,081,702 | | 77,000 | |
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| <i>Member Training</i> | 6.1 | | 1,060,878 | | 70,000 | |
| Regional Development & Outreach | 13.8 | 19 | 3,566,259 | 21 | 207,500 | 17 |
| <i>APNIC Conferences</i> | 4.8 | | 1,243,203 | | 27,500 | |
| <i>Regional Technical Development</i> | 3.4 | | 1,092,557 | | 180,000 | |
| <i>Community Engagement</i> | 5.6 | | 1,230,499 | | | |
| Global Collaboration | 4.8 | 6 | 1,703,670 | 10 | 79,500 | 6 |
| <i>Global Technical Community</i> | 2.3 | | 898,545 | | - | |
| <i>Inter-governmental Outreach</i> | 1.3 | | 449,637 | | | |
| <i>Global Research</i> | 1.2 | | 355,488 | | 79,500 | |
| Corporate | 14.3 | 19 | 3,497,927 | 20 | 34,500 | 3 |
| <i>Human Resource Management</i> | 4.4 | | 955,142 | | | |
| <i>Finance & Administration</i> | 8.0 | | 1,394,258 | | 6,000 | |
| <i>Legal & Governance</i> | 1.6 | | 712,084 | | | |
| <i>Facilities</i> | 0.3 | | 436,443 | | 28,500 | |
| Grand Total | 74.0 | 100 | 17,065,293 | 100 | 1,244,383 | 100 |

APNIC's 2015 Budget Submission provides more details on the 2015 APNIC Budget and is available with the [Minutes of the November 2014 EC meeting](#).