2016 Activity Plan and Budget

APNIC

1 Introduction

This document explains APNIC's 2016 Activity Plan and Budget, for the information of APNIC Members and the wider community.

APNIC's activities are categorized into three main areas, aligned with the organization's mission:

- Serving APNIC Members
- Supporting the APNIC region
- Cooperating in the global community

The 2016 Activity Plan and Budget uses these categories as the structure for activities and budget allocations, so it is easier to see the correlation between activities and resources allocated. The additional "Corporate" category captures underlying administrative activity and budget required to operate the Secretariat.

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 Notes on the Plan

Underneath each activity in this plan, a small table summarizes the resources (both financial and human) that are required to successfully complete the activity. 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.

CAPEX: Refers to Capital Expenditure (such as equipment, hardware, software, property, or buildings) required by the activity.

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

2 Executive Summary

The majority of APNIC's resources and expenditure in the 2016 plan are allocated to Serving Members – accounting for 57% of APNIC's full time equivalent employees, 50% of operating expenses and 80% of capital expenditure.

The following table and chart provide a breakdown of APNIC's 2016 budget.

Activity	FTE		Expenses		CAPEX	
Serving Members	43.4	57%	$9,049,183	50%	$1,486,884	80%
Regional Development & Outreach	13.7	18%	$3,586,863	20%	$203,000	11%
Global Collaboration	4.9	6%	$1,695,342	9%	$77,500	4%
Corporate	14.0	18%	$3,759,856	21%	$83,265	4%
Grand Total	**76.0**	**100%**	**$18,091,244**	**100%**	**$1,850,649**	**100%**

2.1 Operating Expenditure 2016

4
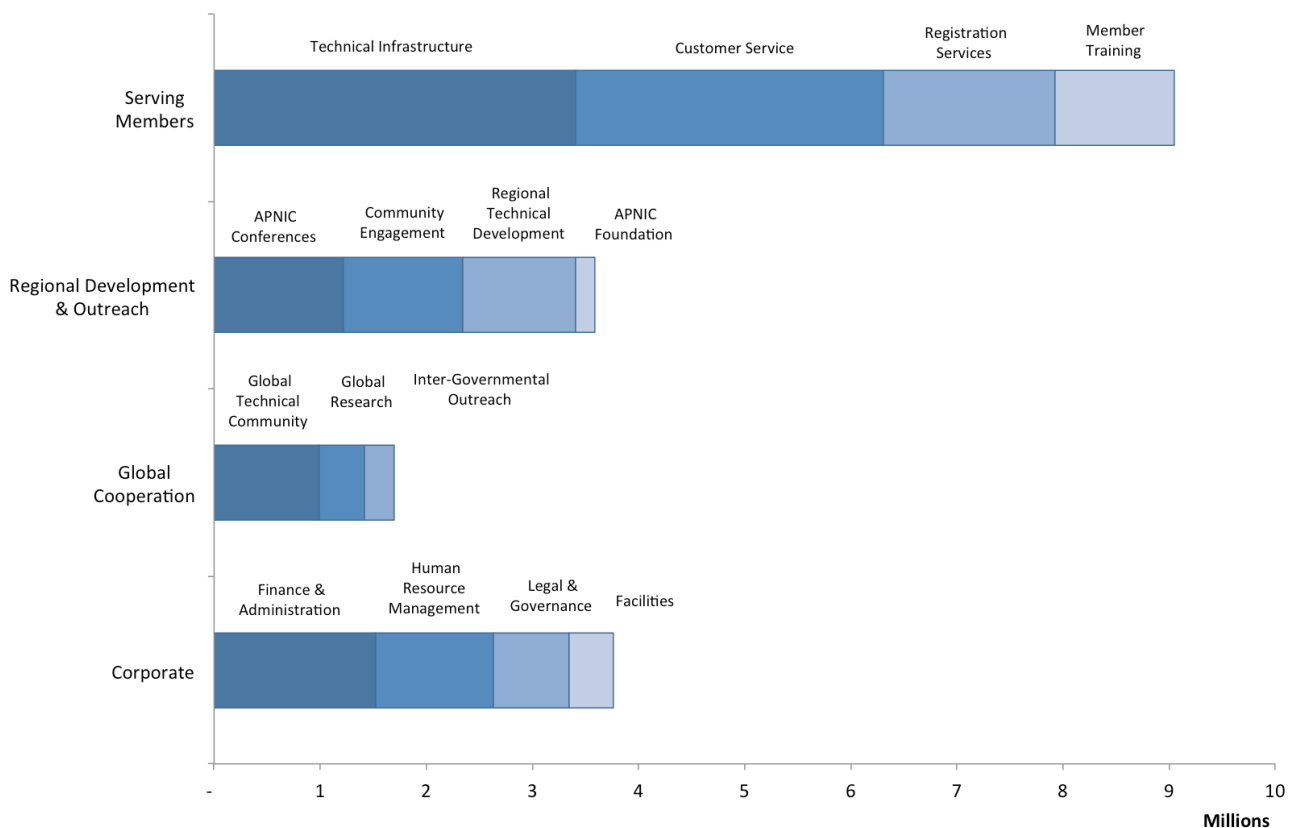
3   APNIC 2016 Activity Plan

3.1   Serving Members

Goals & Strategies

Deliver advanced number registry and Member information services
- Develop services in response to Member needs
- Develop and maintain service delivery systems that are easy to use and use the latest technologies

Strengthen Core Technical Focus and engage community to advance adoption and deployment
- Ensure Members are aware of the need, and able to deploy IPv6, RPKI and DNSSEC

Sustainably support AP Internet infrastructure and human capacity development
- Understand Members' skill development needs and respond with appropriate training service
- Encourage interconnection among Members to strengthen Internet infrastructure

Engage our community to strengthen open, multistakeholder, bottom-up and transparent policy development processes and Internet governance model
- Encourage Members to actively participate in the APNIC policy development process
- Encourage Members to engage in relevant Internet governance discussions

Maintain a strong organization to carry out APNIC's mission
- Responsive adjustments of APNIC fees, balancing sustainability and affordability
- Prioritize budget allocations to registry and Member service activities

3.1.1   Registration services

FTE	Expenses	CAPEX
9.3	$1,611,264	$6,000

Activities

- **IPv4, IPv6 and ASN delegation and registration services**
  This activity includes the distribution and registration of Internet number resources in the Asia Pacific region. The demand for resource services remains high: at the end of October 2015, APNIC had processed 4,946 resource requests for IPv4, IPv6 and AS numbers, and 137 IPv4 address transfers.
- **Registry application development, operation and maintenance (whois, statistics, RDNS, DNSSEC, RPKI)**
  This activity includes:
    - Improvements to the APNIC Whois Database, the public registry of those who hold and have held IP address resources and AS numbers in the Asia Pacific.
    - Operation of APNIC's Reverse DNS service, providing "reverse lookup" of domain names associated with IP addresses under APNIC management.

- Management of DNSSEC in APNIC reverse DNS zones, and configuration of Members' DNSSEC configurations within MyAPNIC.
- Operation and enhancements to RPKI systems and services, providing resource certification, certificate repository, and MyAPNIC RPKI-related functions.

Projects

- **Registry System development**
  To strengthen the core registry system by separating it into front-end and back-end services, while at the same time migrating it to a more maintainable code base.
  - Objectives
    - To develop a back-end registry system that incorporates business logic, leaving the front-end system to manage user interactions. This approach will be applied consistently to both customer-facing (MyAPNIC) and internal-facing systems.
    - To gradually replace old legacy codes with new codes tailored to the back-end/front-end architecture.
  - Benefits to Members
    - Improved statistics, reporting and auditability of registry changes.
    - A more reliable, robust yet flexible registry system that can be adapted quickly to implement policy changes.

- **Adding historical information to whois service**
  To provide a public record of previous whois objects related to APNIC resources.
  - Objectives
    - Provision of a new service for querying past whois records.
  - Benefits to Members
    - Authoritative information about historical state of registry made publicly available.

- **Whois data quality improvement**
  To improve the quality of contact information in the whois database and identify invalid customer assignments.
  - Objectives
    - Improvement to whois update tool in MyAPNIC to encourage proactive management.
    - Whois management presentations at all Member face-to-face meetings in 2016.
  - Benefits to Members
    - Improved whois data quality.
    - Easier and faster management of Members' whois records.

3.1.2 Customer service

FTE	Expenses	CAPEX
13.8	$2,904,402	$247,800

Activities

- **Member Services/Helpdesk**
  APNIC Member Services provides assistance to all APNIC account holders about their account or services that APNIC provides, as well as helping organizations that wish to apply for Internet resources to become Members. The Helpdesk operates from 09:00 to 21:00 (UTC+10) on weekdays, and serves as a single point of contact for technical, administrative and billing support. On average, each quarter the Member Services team handles more than 2,700 Member requests, 312 phone calls, and in excess of 520 online chat sessions.
- **Membership outreach**
  APNIC's Membership outreach helps ensure those organizations that need Internet resources are aware of APNIC and the services it offers.
- **MyAPNIC development and maintenance**
  MyAPNIC allows Members to manage Internet resources, update contact information, and receive APNIC services online. Its functionality and usability are constantly improved, based on Members' feedback.
- **Quality management**
  APNIC is an ISO 9001:2008 Quality Management System certified organization. This ensures that we deliver a high quality and consistent service to our Members.

Projects

- **MyAPNIC Improvements**
  Based on the results of the MyAPNIC user survey in 2015, APNIC will implement a range of improvements for MyAPNIC.
  - Objectives
    - Improvement of whois, ROA and billing management features.
    - Improved navigation and design consistency.
  - Benefits to Members
    - Better MyAPNIC user experience for Members, including easier management of whois updates and ROAs.
- **Website improvements**
  The main focus areas for improvements in 2016 will be the IPv6 and community pages, and an upgrade of APNIC's website Content Management System (CMS).
  - Objectives
    - Improved IPv6 pages with updated information and integration of APNIC Labs data.
    - CMS upgrade to improve website functionality and maintainability.
  - Benefits to Members
    - Easier-to-find information and an improved user experience on the APNIC website.

- **Implement a new Customer Relationship Management (CRM) system**
  APNIC will implement a more integrated and functional CRM system for managing communications with customers and other stakeholders.
  - o Objectives
    - New CRM system framework defined and partially implemented with full deployment in 2017.
  - o Benefits to Members
    - Improved customer service experience.
- **Resource Management Process improvement**
  Improving resource management system processes to streamline and better handle resource transfers, account reactivations, and terminated IPv4 space due to account closures.
  - o Objectives
    - Improve internal APNIC resource management system processes with further automation and better workflow.
    - New reporting process on terminated IPv4 space, linked to Resource Quality Assurance on terminated space before returning to the free pool.
  - o Benefits to Members
    - Improve services efficiency and better Member experience in resource transfer.
    - More regular return of IPv4 terminated space back to the free pool for future delegation.
- **APNIC Survey 2016**
  APNIC undertakes a survey of Members and Stakeholders every two years, commissioned by the APNIC EC. The 2016 survey will be launched at APNIC 41, and results will be reported back at APNIC 42 in September.
  - o Objectives
    - Understand Members' and stakeholders' most important issues to help guide APNIC's long-term strategies and priorities through individual interviews, group consultations, and an online survey.
    - Report and analysis presented to EC and Members at APNIC 42.
  - o Benefits to Members
    - APNIC Secretariat activities remain aligned with Members' and stakeholders' feedback.
- **ISO9001 Audit 2016**
  APNIC has had accreditation for its Quality Management System (QMS) (ISO9001:2008) for three years and will be required to undergo a full audit in 2016, aligned to the new standard (ISO9001:2015).
  - o Objectives
    - APNIC QMS revised to reflect new standard.
    - Completing the formal audit and recertification process.
  - o Benefits to Members
    - Ensures APNIC's internal management systems comply with international quality standards to help maintain high quality services to Members.

3.1.3 Technical infrastructure services

FTE	Expenses	CAPEX
14.3	$3,406,335	$1,159,084

Activities

- **Operation and maintenance of networks, systems and applications infrastructure to support APNIC services**
  All of APNIC's public 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, 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.

Projects

- **Whois version update**
  Upgrading the whois system to the latest version in sync with RIPE NCC's code releases.
  - Objectives
    - Updated whois master and query servers to the latest release.
  - Benefits to Members
    - Stable and updated whois service.

- **RPKI version update**
  Deploy the Delta protocol distribution mechanism for the APNIC Member RPKI repository.
  - Objectives
    - Deployment and monitoring of Delta protocol server.
  - Benefits to Members
    - Increased performance distribution mechanism for RPKI data.
    - Reduced operational risk for RPKI registry service.
    - Reduce potential operational costs of a fully-fledged RPKI registry service.
    - Global alignment with other RIRs on RPKI service delivery.

- **Adoption of ISO 27001:2013 Information Security Standard**
  Following the creation of the framework in 2015, APNIC plans to complete the adoption of the ISO/IEC 27001:2013 Information Security Standard in 2016.
  - Objectives
    - 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.

- o Benefits to Members
  - ▪ Assurance that APNIC's information security is in line with international standards.
- **Remote infrastructure maintenance and improvement**
  Upgrade APNIC remote infrastructure sites in Hong Kong and Japan by replacing all end-of-life network equipment, virtualizing existing services to reduce space and streamline service provisioning, and implement anycast for increased rDNS service reliability.
  - o Objectives
    - ▪ Upgraded remote sites with updated equipment, virtualized servers, and enabled anycast rDNS services.
  - o Benefits to Members
    - ▪ Enhanced reliability and performance of the rDNS service.
- **Data backup and retention management**
  Roll out of the second phase of the data backup project begun in 2015 by reviewing cloud backup technologies, and also reviewing data retention strategies and technologies.
  - o Objectives
    - ▪ Review of data backup approach and if applicable, deploy cloud backup service.
    - ▪ Review data retention policy and deploy new email archive service.
  - o Benefits to Members
    - ▪ Higher availability and integrity of important APNIC data.
    - ▪ Long term retention and easier retrieval of archived information when needed.

3.1.4 Member training

FTE	Expenses	CAPEX
6.0	$1,127,182	$74,000

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 on Internet number resource management and best practices in network operation. Training is provided in face-to-face sessions throughout the region and via regular online learning classes.
- **Technical assistance**
  APNIC's 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. This work is further enhanced through partnerships and collaboration with recognized technical experts, and with funding by external agencies.

Projects
- **Training curriculum improvements**
  Improvement of the APNIC Training curriculum and management of training materials.

- o Objectives
  - ▪ Redesigned training lab to model an ISP network, with 10 new lab exercise modules.
  - ▪ Development of a new Internet governance online training course.
  - ▪ Implement a new training material management process to assist trainers with course development, peer review and updates.
- o Benefits to Members
  - ▪ High quality Internet operations training which is up to date, and regularly peer reviewed.

- **Community technical trainer network**
  Continue developing a network of technical trainers by adding community-based support trainers who are recognized experts in their economies. These community trainers will be added to the APNIC training network based on their training delivery skills, analytical mindset and operational knowledge. They will also be encouraged to participate and make presentations at APNIC events.
  - o Objectives
    - ▪ Identification and engagement of at least two to three community trainers for each APNIC sub-region (South Asia; South East Asia; East Asia; Oceania).
  - o Benefits to Members
    - ▪ High quality technical training for Members using local expertise and knowledge.

- **"APNIC Academy" online platform**
  The development of an online training delivery platform that includes self-paced, eLearning modules, examinations, and certification for APNIC training courses (to be developed in collaboration with the RIPE NCC).
  - o Objectives
    - ▪ A staff exchange program between RIPE NCC and APNIC to define and develop the project scope and technical platform.
    - ▪ Launch of APNIC Academy with Internet Resource Management (IRM) as the first course on the platform.
  - o Benefits to Members
    - ▪ A state of the art online learning platform.

- **Joint Training with the ITU**
  Continued collaboration with the ITU on IPv6 and network security capacity development in AP developing economies.
  - o Objectives
    - ▪ Five-day IPv6 and infrastructure network security workshop.
    - ▪ Three-day IPv6 and infrastructure network security workshop and two days of ITU Country Direct assistance.
  - o Benefits to Members
    - ▪ Increased training opportunities on IPv6 and network security.

3.2 Regional development and outreach

Goals & Strategies

Deliver advanced number registry and Member information services
- Gather and disseminate information relevant to APNIC's role and activities

Strengthen Core Technical Focus and engage community to advance adoption and deployment
- Support existing and new NOGs as a channel for network information and knowledge exchange
- Support specific national/regional IPv6, RPKI and DNSSEC adoption and deployment as appropriate

Sustainably support AP Internet infrastructure and human capacity development
- Implement cost-effective mechanisms to support development activities
- Engage the donor community in building a robust technical infrastructure in the region

Engage our community to strengthen open, multistakeholder, bottom-up and transparent policy development processes and Internet governance model
- Facilitate development and implementation of Internet number and related policies in the region
- Encourage wide, multistakeholder participation at APNIC events

Maintain a strong organization to carry out APNIC's mission
- Attract other sources of development funds and resources
- Establish the APNIC Foundation to provide structural separation, sustainability and scalability of development activities

3.2.1 APNIC Conferences

FTE	Expenses	CAPEX
4.6	$1,219,043	$23,000

Activities

- **APNIC Conferences**
  APNIC stages two major conferences in the region each year, APRICOT (Feb-Mar) and the stand-alone APNIC meeting (Sep-Oct). APRICOT 2016 will be held in Auckland, New Zealand, and APNIC 42 will be held in Dhaka, Bangladesh.

- **APNIC Regional Meeting Program**
  In addition to APNIC Conferences, Regional Meetings allow Members and the technical community to meet, share experiences, and get the latest updates on APNIC's activities. The meetings aim to complement the two major conferences, the region's NOG events, and APNIC's smaller, informal Member gatherings. Four regional meetings are planned for 2016.

3.2.2 Regional technical development

FTE	Expenses	CAPEX
3.2	$1,065,067	$180,000

Activities

- **Policy development**
  Policy development activities are primarily focused on supporting the Policy SIG meetings (twice per year) and mailing lists, exchanging policy related information with other RIRs, and the election and support of ASO Address Council Members from the APNIC region.

- **Root server deployment**
  APNIC supports a significant number of DNS root server installations in the region, coordinating with hosts and root server operators, managing maintenance work and handling requests for new installations.

Projects

- **RIPE Atlas deployments**
  In collaboration with RIPE NCC, APNIC will continue deploying Atlas anchors at suitable locations, and distributing Atlas probes in the region.
  - Objectives
    - Deploy 10 anchors in the APNIC region.
  - Benefits to Members
    - Access to the results of anchoring measurements (ping, ping6, traceroute, traceroute6), providing a continual overview of regional reachability.
    - Anchor hosts gain valuable information about the health of their networks.

3.2.3 Community engagement

FTE	Expenses	CAPEX
4.9	$1,121,126	-

Activities

- **Collaboration with other AP Internet organizations**
  APNIC collaborates with other Asia-Pacific organizations (see: http://www.apnic.net/community/support/memberships-and-partnerships) in projects and partnerships that develop the Internet in the region. The collaboration includes human capacity development (training), strengthening critical Internet infrastructure, research and measurements, meetings and conferences, and policy development.

- **NOG Support**
  Network Operator Groups (NOGs) encourage and facilitate local Internet development, provide a forum for training, and opportunities for network engineers and administrators to build relationships with peers. APNIC supports NOGs throughout the region with technical expertise, training, and sponsorship.

- **Fellowship Program**
  APNIC's fellowship program provides opportunities for those working in the Asia Pacific Internet community to attend and participate in APNIC conferences. Fellows gain valuable opportunities to meet, and learn from, skilled Internet network professionals from all

around the world as well as engage in policy development and other activities. The program places special emphasis on encouraging diversity and supporting community members from less developed nations.

- **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. 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 organizations such as APEC TEL, APT, SAARC and ASEAN are important stakeholders and key supporters in Internet development. APNIC provides these organizations with expert advice in IP addressing and critical Internet infrastructure issues to ensure effective involvement of governments in further development of the Internet.

Projects

- **Fellowship Alumni Program**
  Establishment of an APNIC Fellowship Alumni (AFA) program. The AFA will support and promote relationships built by fellows during their fellowship experience to continue sharing experiences and knowledge.
  - o Objectives
    - ▪ Launch of the online AFA platform and recruitment of previous fellows to join the Alumni.
  - o Benefits to Members
    - ▪ Ongoing learning opportunities for previous fellows.
- **Internet Operations Research Grants**
  APNIC's Internet Operations Research Grants aim to support and develop the regional Internet research community whose work improves the availability, reliability, and security of the Internet in the Asia Pacific. Successful applicants receive a financial grant, as well as mentoring and support from the selection committee members.
  - o Objectives
    - ▪ Distribution of AUD 60,000 grants in 2016.
  - o Benefits to Members
    - ▪ Research outcomes that help improve the availability, reliability, and security of the Internet in the Asia Pacific.

3.2.4 APNIC Foundation

FTE	Expenses	CAPEX
1.0	$181,627	-

Activities

- **Development partnerships**
  APNIC works with development agencies such as Canada's IDRC, the World Bank and Japan International Cooperation Agency (JICA) to expand and enhance training and technical support for the Internet community.

Projects

- **Establish the APNIC Foundation to support APNIC's development program**
  Develop and implement a new mechanism to fund an expansion of APNIC's development services (training, technical assistance, fellowships and sponsorships).
  - Objectives
    - Establish and register the APNIC Foundation in Hong Kong.
    - Secure external funding to support the Foundation's development activities.
  - Benefits to Members
    - Additional source of development funding.
    - Expanded development services.

3.3 Global cooperation

Goals & Strategies

Deliver advanced number registry and Member information services
- Service and information exchange coordination with other RIRs and global Internet organizations

Strengthen Core Technical Focus and engage community to advance adoption and deployment
- Take leadership role as appropriate in global IPv6, RPKI and DNSSEC coordination efforts
- Monitor global IPv6, RPKI and DNSSEC deployment and share its success stories in the AP region

Sustainably support AP Internet infrastructure and human capacity development
- Engage with ISOC, ICANN and other global agencies supporting regional Internet development

Engage our community to strengthen open, multistakeholder, bottom-up and transparent policy development processes and Internet governance model
- Facilitate a policy environment which maximizes the accessibility and effectiveness of the Internet to the AP region

Maintain a strong organization to carry out APNIC's mission
- Collaborate with other RIRs on business continuity, infrastructure sharing, and staff development

3.3.1 Global technical community cooperation

FTE	Expenses	CAPEX
2.3	$988,666	$4,000

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**
  APNIC provides Asia Pacific technical perspectives in global multistakeholder 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.

Projects

- **IANA Stewardship Transition plan**
  The IANA Stewardship Transition plan is expected to be approved by the US government in early 2016. RIRs will complete the implementation of the IANA Stewardship Transition plan, as it relates to the Numbers proposal, including the Service Level Agreement with ICANN, by 30 Sep 2016. During this process, APNIC will support community discussions and communicate relevant updates to the community.
    - Objectives
      - Successful implementation of the Internet numbering community's transition plan (assuming acceptance of the IANA Stewardship Transition Coordination Group (ICG) plan by the US government).
    - Benefits to Members
      - Assured continuity of IANA services, with independence from the prior US government arrangements and associated risks.

3.3.2 Inter-governmental outreach

FTE	Expenses	CAPEX
1.1	$281,360	$3,500

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 multistakeholder model of Internet governance.

  Inter-governmental organizations include ITU, APEC, OECD, ASEAN, CTO and Interpol.

3.3.3 Global research

FTE	Expenses	CAPEX
1.5	$425,316	$70,000

Activities

- **Global research and measurements**
  APNIC will continue to provide world-class research and measurement of technologies including IPv6, BGP, RPKI 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 organizations 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.

3.4 Corporate

Goals & Strategies

Deliver advanced number registry and Member information services
- Develop clear organizational priorities for APNIC's core activities as a registry and network information centre

Strengthen Core Technical Focus and engage community to advance adoption and deployment
- Improve IPv6, RPKI and DNSSEC skills and usage in APNIC's own network, and share the knowledge widely

Sustainably support AP Internet infrastructure and human capacity development
- Establish the APNIC Foundation to provide structural separation, sustainability and scalability of development activities

Engage our community to strengthen open, multistakeholder, bottom-up and transparent policy development processes and Internet governance model
- Develop staff skills and knowledge to engage effectively with different stakeholders

Maintain a strong organization to carry out APNIC's mission
- Maintain a sustainable business model for now and the future
- Maintain an optimal organizational structure and culture to deliver tangible outcomes

3.4.1 Human resource management

FTE	Expenses	CAPEX
4.5	$1,105,362	$3,500

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 online capacity and increase resources in Services area.
  - Objectives
    - Recruit additional 1 x Web Developer.
    - Recruit additional 1 x Internet Resource Analyst.
  - Benefits to Members
    - Greater capacity to deliver improvements to online Member services.

- Ability to ensure full coverage when hostmasters travel to Member events and provide regional consultation services.
- **Staff exchange**
  Enabling staff to immerse themselves with other RIR staff to share experience and bring improvements to APNIC.
    - o Objectives
        - Exchange program with the RIPE NCC training team to expand APNIC's online learning capacity to include self-paced learning.
    - o Benefits to Members
        - Improved training content, increased access to learning, and improved curriculum offerings.
- **Staff Conference**
  Gather all staff together for the review and communication of the 2016-2020 Strategic Plan and to ensure alignment of goals.
    - o Objectives
        - Successful conference with clear staff understanding and commitment to achieving APNIC strategy and goals.
    - o Benefits to Members
        - A motivated Secretariat team committed to delivering service excellence to APNIC Members.

3.4.2 Finance and administration

FTE	Expenses	CAPEX
7.9	$1,522,847	$9,500

Activities

- **Financial management**
  This is the process of managing APNIC's 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, telephony costs, postage/shipment, and general administrative tasks.
- **Travel management**
  APNIC staff, APNIC Executive Council members, and APNIC NRO NC members undertake regular 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.

3.4.3 Legal and governance

FTE	Expenses	CAPEX
1.4	$718,465	$3,500

Activities

- **Legal counsel**
  On-going legal advice, contract drafting and reviews, guidance in corporate governance, legal cooperation with other organizations.
- **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 undertakes a range of activities to minimize the risk of workplace incidents.

3.4.4 Facilities

FTE	Expenses	CAPEX
0.2	$413,182	$66,765

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 office in Brisbane.

4 Summary

Activity	FTE	%	Expenses (AU$)	%	CAPEX (AU$)	%
Serving Members	**43.4**	**57%**	**9,049,183**	**50%**	**1,486,884**	**80%**
Customer Service	13.8		2,904,402		247,800	
Member Training	6.0		1,127,182		74,000	
Registration Services	9.3		1,611,264		6,000	
Technical Infrastructure	14.3		3,406,335		1,159,084	
Regional Development & Outreach	**13.7**	**18%**	**3,586,863**	**20%**	**203,000**	**11%**
APNIC Conferences	4.6		1,219,043		23,000	
APNIC Foundation	1.0		181,627		-	
Community Engagement	4.9		1,121,126		-	
Regional Technical Development	3.2		1,065,067		180,000	
Global Collaboration	**4.9**	**6%**	**1,695,342**	**9%**	**77,500**	**4%**
Global Research	1.5		425,316		70,000	
Global Technical Community	2.3		988,666		4,000	
Inter-governmental Outreach	1.1		281,360		3,500	
Corporate	**14.0**	**18%**	**3,759,856**	**21%**	**83,265**	**4%**
Facilities	0.2		413,182		66,765	
Finance & Administration	7.9		1,522,847		9,500	
Human Resource Management	4.5		1,105,362		3,500	
Legal & Governance	1.4		718,465		3,500	
Total	**76.0**	**100%**	**18,091,244**	**100%**	**1,850,649**	**100%**

APNIC's 2016 Budget Submission provides more details on the 2016 APNIC Budget and is available with the Minutes of the December 2015 EC meeting.