APNIC

addressing the Internet in the Asia Pacific

2022
Activity Plan and Budget

Contents

Introduction

This document explains APNIC's 2022 Activity Plan and Budget, for the information of APNIC Members and the wider community.

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

The five pillars are:

Membership	Registry	Development	Information	Capability

The 2022 Activity Plan and Budget describes activities according to the same structure; and provides under each workstream the activities that are planned for 2022, along with budget allocations.

Feedback on the 2022 Activity Plan and Budget is welcome. If you would like to comment, please contact the APNIC Executive Council (EC).

Annual Planning Process

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

APNIC Community

Reporting to Community

APNIC Survey & Community Input

PLANNING

Four Year Strategy

Annual Activity Plan & Budget

REPORTING

AGM + AMM
Secretariat Reports
Activity Tracker
Blog updates
Annual Report
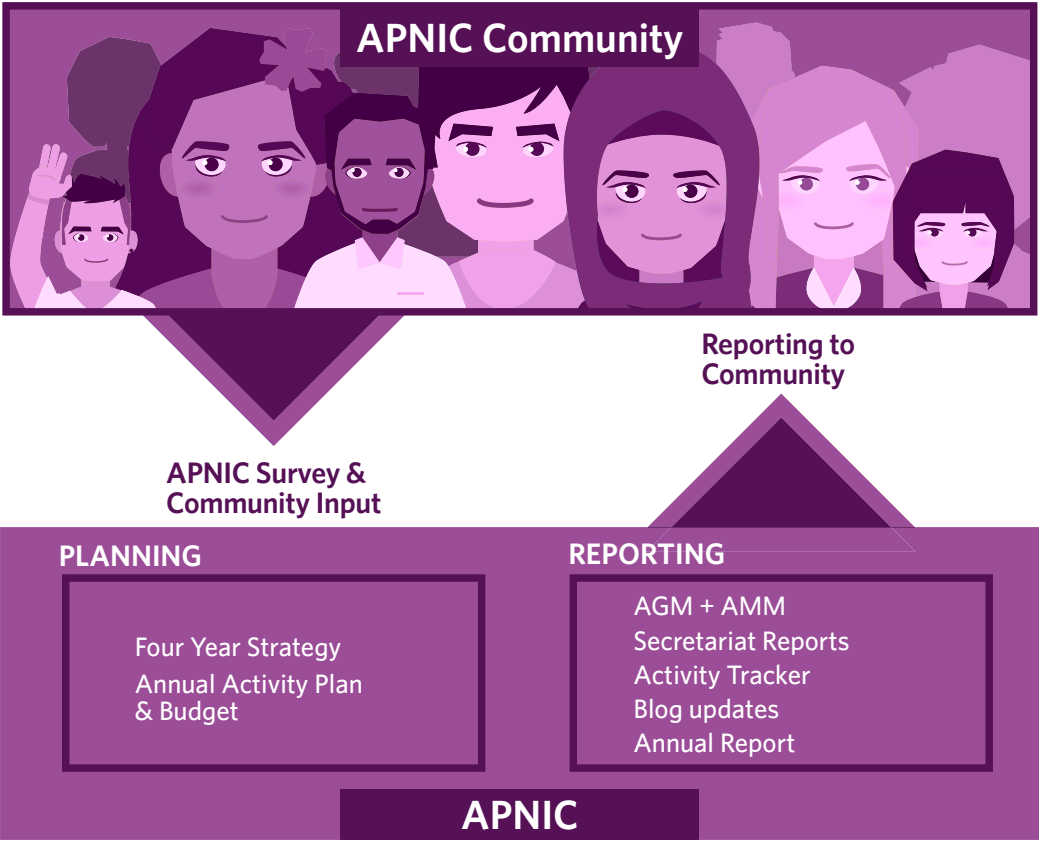
APNIC

Strategic Pillars

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

1. MEMBERSHIP

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

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

Ensure accountable governance of APNIC as a membership organization

2. REGISTRY

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

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

3. DEVELOPMENT

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

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

4. INFORMATION

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

5. CAPABILITY

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

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

Sustain a healthy and resilient organization

APNIC Workstreams

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

1. MEMBERSHIP

1A. MEMBER SERVICES
Deliver excellence in service and value to Members through active and quality engagement.

1B. MEMBERSHIP PRODUCTS
Apply best practice in development of membership products that meet Members' needs and exceed their expectations.

1C. MEMBERSHIP REPORTING
Ensure that APNIC remains fully accountable to its Members by providing timely and accurate information about APNIC operations.

2. REGISTRY

2A. REGISTRATION SERVICES
Provide delegation and registration services for Internet numbers (ASNs, IPv4, IPv6) according to community developed policies.

2B. REGISTRY PRODUCTS
Maintain an accurate number registry and reliable registry services.

2C. POLICY DEVELOPMENT
Facilitate the open Policy Development Process to ensure resource policies in the APNIC region are developed and implemented in a neutral manner consistent with agreed rules and community expectations.

3. DEVELOPMENT

3A. APNIC CONFERENCES
Deliver engaging and relevant APNIC conferences for learning, sharing ideas and experience, professional networking, and Internet policy development.

3B. FOUNDATION SUPPORT
Provide operational support to ensure the success of the APNIC Foundation.

3C. COMMUNITY ENGAGEMENT
Build and maintain close and meaningful relationships between APNIC and its various communities.

3D. COMMUNITY PARTICIPATION
Encourage awareness, diversity, participation, and leadership in APNIC processes, events, and activities.

3E. APNIC ACADEMY
Scale up training and technical assistance infrastructure with high-quality training content and curriculum.

3F. INTERNET INFRASTRUCTURE SUPPORT
Promote and support the deployment of critical Internet infrastructure and deploy tools for operational infrastructure monitoring.

4. INFORMATION

4A. INFORMATION PRODUCTS
Provide meaningful information services to the communities APNIC serves.

4B. RESEARCH AND ANALYSIS
Analyse the pressures shaping the evolution and future demands of Internet names and numbers infrastructure, and their impacts.

5. CAPABILITY

5A. INTERNAL TECHNICAL INFRASTRUCTURE
Provide stable and secure technical infrastructure to support APNIC operations and services.

5B. FINANCE AND BUSINESS SERVICES
Provide efficient and robust finance and business services and facilities to effectively support APNIC's operations.

5C. EMPLOYEE EXPERIENCE
Attract, develop and retain talented, service-oriented people to deliver APNIC's mission and exceed organization and community expectations.

5D. GOVERNANCE
Provide the legal, economic and governance framework and professional services to support APNIC's operations to minimize risk and ensure compliance and continuity.

2022 Focus Areas

APNIC's 'Focus Areas' are defined each year in response to emerging needs and priorities that require particular efforts in the short term. The Focus Areas do not change the pillars or workstreams of the Four Year Strategic Direction, but they do indicate where focused efforts will be made, normally across multiple workstreams and activities, during the coming year.

SECURITY, INTEGRITY AND RESILIENCE	NEXT GENERATION REGISTRY	CONNECTED ONLINE COMMUNITY	CAPACITY FOR DEVELOPMENT
Improving security processes and hardening systems	Redesigning the registry to take advantage of new technologies and service the new requirements of Internet number resource and registry services	Growing connections with Members and the community online via online products and services	'Right-sizing' APNIC resources to respond to growing demands for Internet development and capacity building
Improving systems integration and information integrity		Greater uptake of online engagement tools facilitating two-way conversations	
Developing organizational resilience and new ways of working	Developing APIs for improved integration and automation		Designing and delivering services where they are most needed
Strengthening the RIR system	Improving RPKI, RDAP and other critical registry products	Taking an 'online-first' approach for improved participation across the APNIC region	

2022 Activity Summary

The following table and chart provide a breakdown of APNIC's 2022 budget by pillar and OPEX category (Operations or Investments). The chart on the following page illustrates the budget breakdown by workstream. Activities funded by the APNIC Foundation are detailed in Appendix D.

2022 ACTIVITY BUDGET (AUD)

	PILLAR	PY		OPEX (AUD)				CAPEX (AUD)	
				Operations	Investments	Total OPEX			
1	Membership	24.93	20%	4,642,934	866,307	5,509,241	16%	-	0%
2	Registry	15.16	12%	3,054,168	911,507	3,965,675	12%	230,000	16%
3	Development	34.60	28%	7,884,106	3,326,709	11,210,815	33%	128,000	9%
4	Information	9.74	8%	2,246,293	289,387	2,535,680	8%	123,000	8%
5	Capability	37.78	31%	9,527,591	1,015,409	10,543,000	31%	988,300	67%
	Grand Total	**122.21**	**100%**	**27,355,092**	**6,409,319**	**33,764,411**	**100%**	**1,469,300**	**100%**

2022 Budget Funding Distribution

Membership
Registry
Development
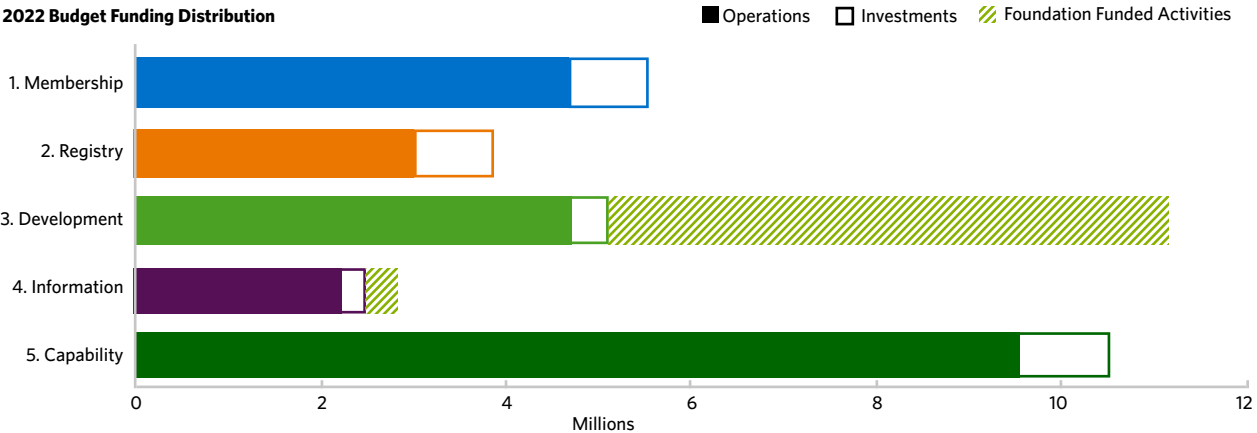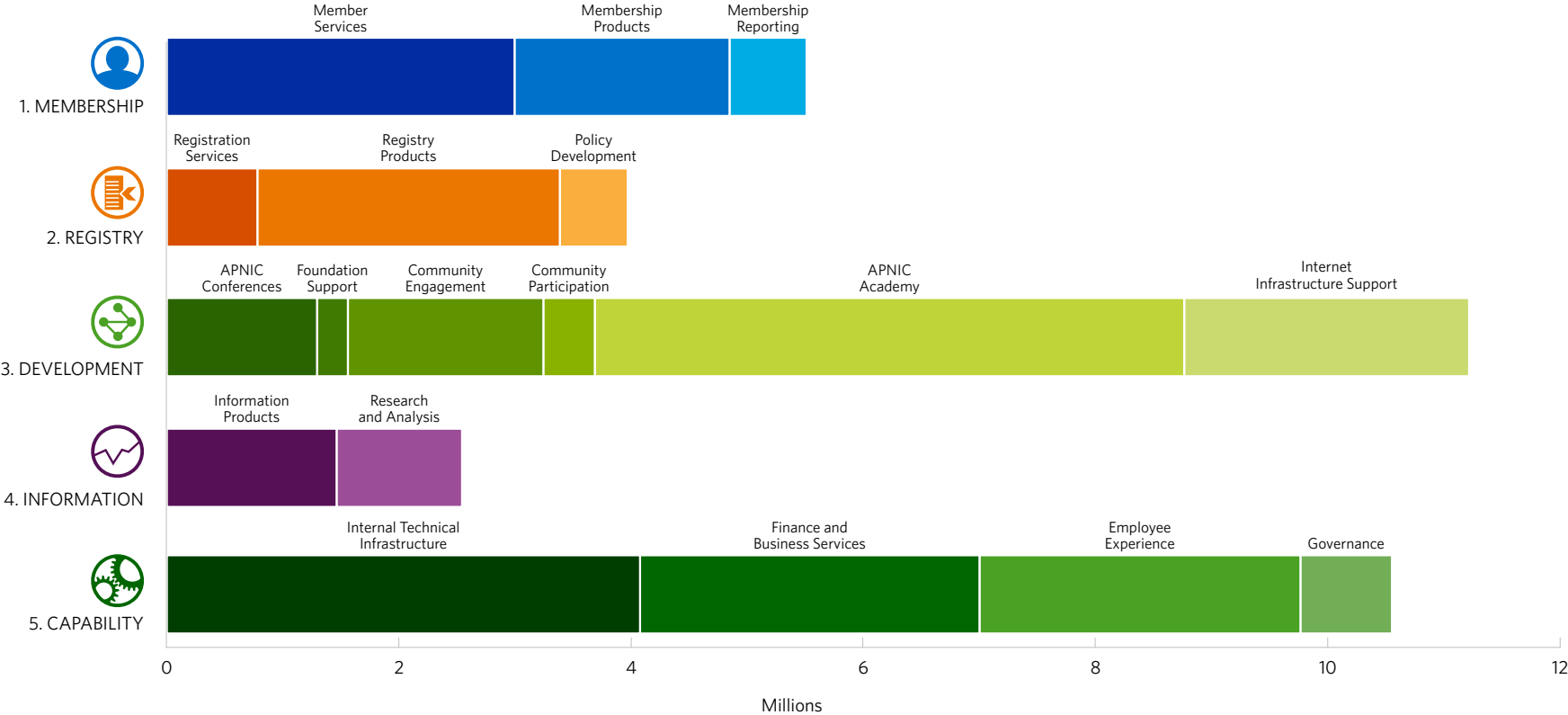Information
Capability

2022 Budget OPEX Distribution (AUD)

Notes on the Activities

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

The activities are described as either 'Operations' or 'Investments'.

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

'Investments' are project activities that result in new or improved products or services. In some cases where Investment activities are funded by the APNIC Foundation (rather than Member funds), this is clearly noted.

Please refer to the online APNIC Glossary for further explanation of terms used in this document.

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

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

① **PY:** A 'person year', representing the amount of work done by one full-time staff member in one year. Most activities incur a staffing cost, expressed in PY, and in most cases, this comprises contributions from multiple employees. For example: a PY value of 1.6 may be made up of four employees who each contribute 40% of their time for a period of one year (0.4 PY). The detailed account of these allocations is provided in Appendix B 'Person Year Distribution'.

② **OPEX:** Refers to all operational costs directly incurred by the activity (in AUD).

③ **CAPEX:** Provides the provision for capital expenditure required by the activity (in AUD).

1. MEMBERSHIP

OBJECTIVES

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

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

- Ensure accountable governance of APNIC as a membership organization

WORKSTREAMS

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

1A. Member Services

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

OPERATIONS

1A.1. Member service delivery

Objective	Activities	Success Indicators
Deliver excellence in service to APNIC Members.	Provide proactive and reactive support to Members (including NIRs) using APNIC products and services, including maintaining an accessible Helpdesk. Regular engagement with NIRs for alignment of service delivery and registry consistency.	1. Increase Member outreach touchpoints by at least 20% from 148 in 2021. 2. Maintain Helpdesk SLA of two business day response to enquiries. 3. Maintain Member Service satisfaction of at least 93% "excellent and above average". 4. Proactive Member service engagement in at least 47 economies. 5. Conduct quarterly meetings with all NIRs.

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

1A. Member Services - continued

1A.2. Member experience

Objective	Activities	Success Indicators
Members and the community enjoy a positive user experience and can easily provide feedback across all APNIC products and services.	Capture, analyse and action feedback provided by Members and the community on APNIC products and services, including maintaining a User Feedback Group. Conduct user research and testing to identify potential online usability improvements.	1. 100% of improvement suggestions are assessed and followed up. 2. Increase engagement with User Feedback Group by at least 20% from 298 in 2021. 3. Achieve online System Usability Scale (SUS) score of 68/100.

1A.3. Membership development

Objective	Activities	Success Indicators
Ensure organizations that may need APNIC products and services can discover and access them easily.	Increase awareness of APNIC membership, products and services in economies with low membership relative to their Internet growth potential.	1. At least eight membership development activities in target economies. 2. Achieve at least 492 new Members (net) in 2022.
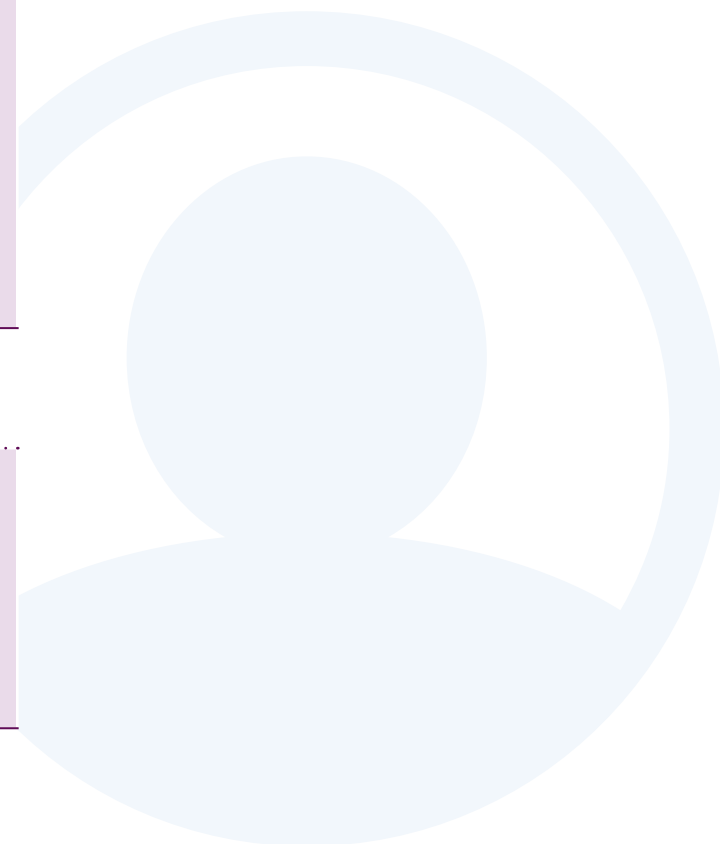
1A. Member Services - continued

1A.4. APNIC Survey

Objective	Activities	Success Indicators
Update understanding of Member and community needs, and how APNIC can best serve them.	Conduct the APNIC Member and stakeholder survey in 2022, to gather important information on issues affecting Members and the wider community. In 2022, the survey model will be expanded to try to reach those who engage less often with APNIC.	1. Increase total survey response by at least 10% from 1,624 in 2020. 2. Achieve at least 10% of responses by new survey participants.

1A. Member Services - continued

INVESTMENTS

1A.5. Historical resources transition

Objective	Activities	Success Indicators
Prepare for transition to new fee structure for Historical Resources from 1 Jan 2023.	Identify and contact historical resource holders and migrate them to APNIC account holders. Deregister resources of uncontactable historical holders. Complete processing of unused historical resources as per prop-017.	1. Attempt contact with all 1,900 historical resource holders. 2. All 3,778 historical resource objects are either registered to a current APNIC account or deregistered. 3. All remaining unused resources are claimed, transferred, or returned to APNIC.

1B. Membership Products

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

OPERATIONS

1B.1. Membership product management 🔄

Objective	Activities	Success Indicators
Provide products and services that make it easier for APNIC Members to manage their accounts.	Operate and maintain APNIC Membership Products, including: MyAPNIC, online forms, online election platform and Member help and support systems. Complete SSO migration to Okta.	1. Maintain MyAPNIC availability of at least 99.99%. 2. Achieve Membership Products satisfaction of at least 80%.

	PY	OPEX	CAPEX
Operations	6.48	1,188,489	-
Investments	2.92	656,177	-
Workstream total	**9.40**	**1,844,666**	-

1B. Membership Products – continued

INVESTMENTS

1B.2. Membership product development

Objective	Activities	Success Indicators
Develop and improve products and services that make it easier for APNIC Members to manage their accounts.	Ongoing development of Membership Products according to APNIC's Product Management framework.	1. Achieve all 2022 goals, according to the Membership Products Roadmap.

Roadmap goals

● Add automated workflow to support the HRM initiative

● Improve the quality and workflow of "Invalid Contact" reports

● Overhaul MyAPNIC information architecture

● Improve MyAPNIC contact management

● Implement a new MyAPNIC dashboard

● Improve MyAPNIC audit and activity logs for corporate contacts

● Improve voting eligibility checks

● Implement a new EDUROAM API

● Develop and internal LDC graduation process

● Automatically Link Eligible contacts to MyAPNIC

1C. Membership Reporting

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

OPERATIONS

1C.1. Planning and reporting

Objective	Activities	Success Indicators
Ensure that APNIC remains fully accountable to its Members by providing timely, complete and accurate information about all activities.	Develop and publish APNIC's 2022 Activity Plan and Budget, 2021 Annual Report, and other reports to the community, as required.	1. Publish required reports on the day of the APNIC Member Meetings. 2. Publish EC Minutes within two months of each EC meeting.

	PY	OPEX	CAPEX
Operations	0.87	675,471	-
Investments	-	-	-
Workstream total	**0.87**	**675,451**	**-**

2. REGISTRY

OBJECTIVES

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

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

WORKSTREAMS

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

2A. Registration Services

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

OPERATIONS

2A.1. IPv4, IPv6 and ASN delegation and registration services

Objective	Activities	Success Indicators
Provide IPv4, IPv6 and ASN delegation and registration services to APNIC Members	Provide delegation and registration services for Internet numbers according to current policies. In 2021, APNIC processed 5,662 resource delegations and transfer requests. It is assumed that this activity will continue at a similar level in 2022.	1. Maintain Registration Services SLA of two business day response to enquiries. 2. Increase percentage of Members holding IPv6 address space to at least 70% from 68%.

	PY	OPEX	CAPEX
Operations	5.11	772,183	-
Investments	-	-	-
Workstream total	**5.11**	**772,183**	**-**

2A. **Registration Services** – continued

2A.2. Maintain correct and current registry data

Objective	Activities	Success Indicators
Ensure registry data is comprehensive, current and correct.	Encourage Members to improve and maintain accuracy and currency of their registry data. Implement NRO-defined Identifier Technology Health Indicators (ITHI) reporting.	1. Comply with ITHI reporting requirements. 2. Increase validation of registration records to at least 85% from 76%.
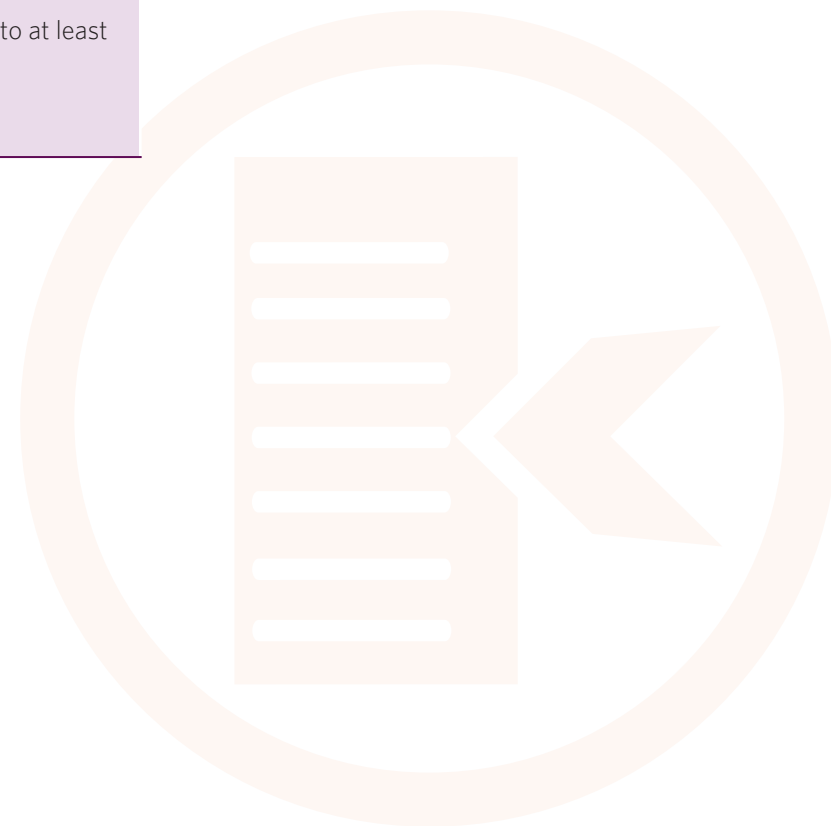
2B. Registry Products

Maintain an accurate number registry and reliable registry services.

OPERATIONS

2B.1. Internet Number Registry Management

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

2B.2. Registry Product Management

Objective	Activities	Success Indicators
Provide essential registry products and services to help network operators maintain a secure, available and stable Internet.	Operate and maintain APNIC Registry Products including whois, RDAP, RPKI, RDNS and IRR. This includes participation in related IETF standardization work.	1. Maintain whois, RDAP, RPKI, RDNS and IRR availability of at least 99.99%. 2. Update APNIC RDAP to comply with the RIR RDAP profile. 3. Migrate RDNS API services to CentOS 7.

	PY	OPEX	CAPEX
Operations	4.55	1,701,104	-
Investments	4.75	911,507	230,000
Workstream total	9.30	2,612,611	230,000

2B. Registry Products – continued

INVESTMENTS

2B.3. Registry product development

Objective	Activities	Success Indicators
Develop and improve essential registry products and services.	Ongoing development of Registry Products according to APNIC's Product Management framework.	1. Achieve all 2022 goals, according to the Registry Products Roadmap.

Roadmap goals

- Pre-validate all RPKI changes to avoid errors

- Update authorization mechanisms for whois

- Improve ASN delegation identity in whois and MyAPNIC

- Improve ROA deletion and recreation process for transfers.
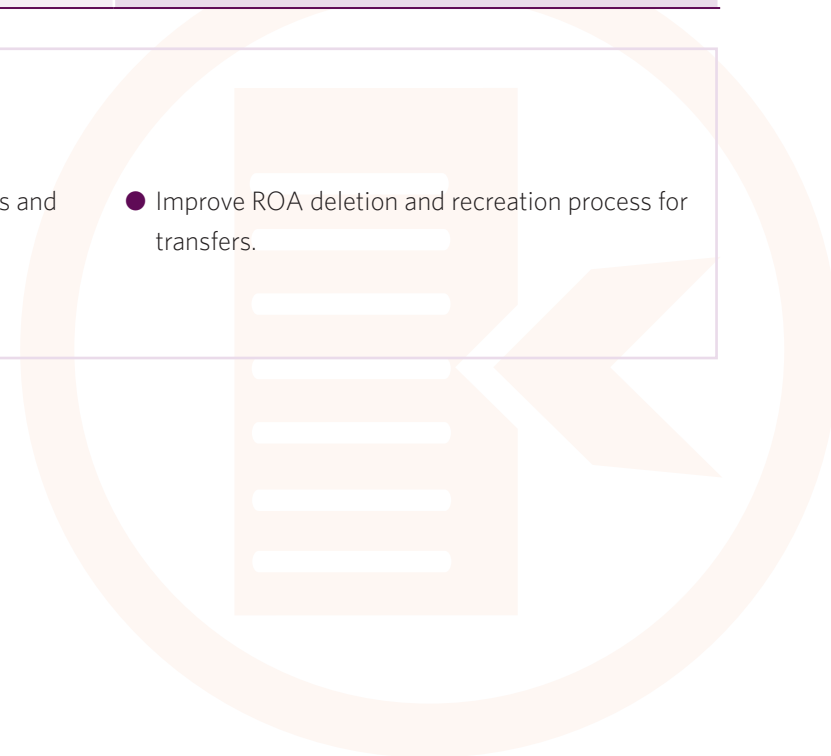
2B. Registry Products – continued

2B.4. Registry re-architecture

Objective	Activities	Success Indicators
Improve security, reliability, and efficiency of the APNIC registry, and facilitate easier development of future registry services and functions required by the community.	Rearchitect APNIC's registry database and management systems to increase automation, stability, and support a more diverse range of registry services, including a Member API. This is a multi-year development project.	1. Progress development of a Member API with a completion target of 2023. 2. Progress reimplementation of the internal registry in Java with a completion target of 2023. For more information, see the Registry Products Roadmap.

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

Define 'highly critical services' and prepare for 99.999% availability for these services.	Perform a gap analysis and develop an implementation plan, including infrastructure and operations upgrades, review of software architecture, and process improvements in software development and IT operations.	1. Achieve readiness to implement by end of 2022.

2C. Policy Development

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

OPERATIONS

2C.1. Policy development

Objective	Activities	Success Indicators
Ensure resource policies in the APNIC region are developed in line with the community-agreed PDP.	PDP facilitation including support for: • Two Policy SIG meetings, inter-sessional policy meetings, mailing lists and APNIC's online collaboration spaces • Exchange of policy-related information with other RIRs • Support ASO Address Council Members and processes in the APNIC region • Engage and cooperate with NIRs on policy matters	1. Achieve SIG Chair Support satisfaction of at least 6/7. 2. Achieve PDP satisfaction of at least 5.75/7 in the APNIC Survey. 3. Participate in all NIR OPMs.

	PY	OPEX	CAPEX
Operations	0.75	580,881	-
Investments	-	-	-
Workstream total	**0.75**	**580,881**	**-**

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2C. Policy Development - continued

2C.2. Policy implementation

Objective	Activities	Success Indicators
Implement APNIC resource policies in a neutral manner consistent with agreed processes, timings and community expectations.	Initiate and coordinate the implementation of approved resource policies to agreed community deadlines.	1. Meet 100% of policy implementation timelines.

2C.3. Policy analysis

Provide neutral policy advice and impact analysis to help the APNIC community make informed policy decisions.	Analyse the impact of policy proposals on registry operations; identify areas where policy change may be considered; and contribute to policy discussions as appropriate.	1. Publish a policy proposal analysis before each Open Policy Meeting (OPM).
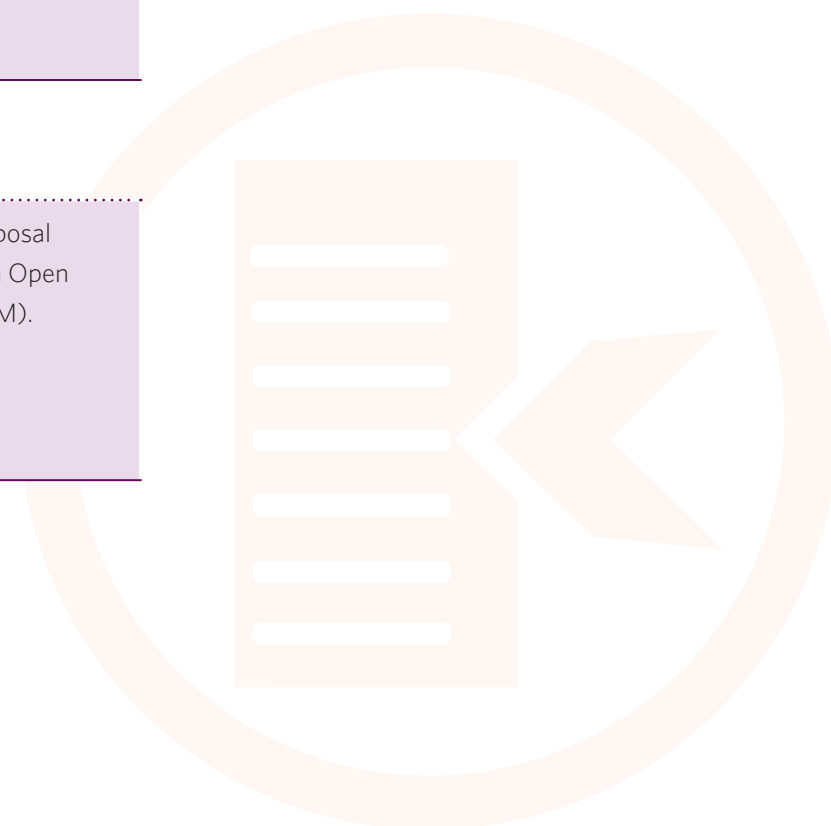
3. DEVELOPMENT

OBJECTIVES

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

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

WORKSTREAMS

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

3A. APNIC Conferences

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

OPERATIONS

3A.1. APNIC conferences

Objective	Activities	Success Indicators
Provide two conferences each year for the APNIC community to learn, share ideas and experience, build relationships, and develop Internet policy. • APRICOT 2022 is scheduled for 21 February – 3 March 2022. • APNIC 54 is scheduled for 7 – 15 September 2022.	Deliver well-organized, high-quality conferences with consistently interesting and relevant program content. Due to COVID restrictions, APRICOT 2022 will be a virtual event while APNIC 54 may include a face-to-face element. An 'online-first' approach will be taken for both conferences to ensure an inclusive user experience. The conference website infrastructure will be refreshed.	1. Achieve total attendance of at least 1,200 (face-to-face and online) across two conferences. 2. Achieve participant satisfaction of at least 90% at each conference. 3. Achieve Net Promoter Score of at least 50 at each conference.

	PY	OPEX	CAPEX
Operations	4.15	1,288,628	43,000
Investments	-	-	-
Workstream total	**4.15**	**1,288,628**	**43,000**

3B. Foundation Support

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

INVESTMENTS

3B.1. Foundation support

Objective	Activities	Success Indicators
Provide support to the Foundation, in accordance with the AoC of 2018, as its operations mature and evolve.	Provide administrative and operational support including: • Up to a total of 1.31 Person Years in operational support • Enterprise systems access and support • Office space, equipment and online systems support as required	N/A

	PY	OPEX	CAPEX
Operations	-	-	-
Investments	1.31	264,777	-
Workstream total	**1.31**	**264,777**	**-**

3C. Community Engagement

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

OPERATIONS

3C.1. Technical community support

Objective	Activities	Success Indicators
Participate in, and encourage the development of, a healthy Asia Pacific technical community.	Support NOGs, IXPs, Peering Forums and REN community activities, through participation, content and/or sponsorship. Support NOGs to conduct online events if physical events are not possible.	1. Support at least 30 technical community events (opportunity permitting). 2. Support at least one new/ revived NOG in two sub-regions (if required).

	PY	OPEX	CAPEX
Operations	4.71	1,692,291	-
Investments	-	-	-
Workstream total	**4.71**	**1,692,291**	**-**

3C. Community Engagement – continued

3C.2. Security community support

Objective	Activities	Success Indicators
Increase collaboration and build trust with the security community, and increase awareness around relevant security issues.	Support security community events, through participation, content and/or sponsorship. Support CERTs/CSIRTs with technical assistance. Host high quality security content at APNIC conferences.	1. Support at least 12 security community events (opportunity permitting). 2. Support development of at least four new or existing CERTs/CSIRTs (if needed). 3. Organize quarterly threat sharing community events.

3C.3. Internet organization cooperation

Objective	Activities	Success Indicators
Seek opportunities to strengthen collaboration with other regional and global Internet organizations.	Participate in meetings and joint initiatives with Internet organizations including the NRO, RIRs, ICANN, IETF, ISOC and others. In 2022, undertake responsibilities as Chair of the NRO EC and coordination groups, and represent the NRO as necessary.	1. Ensure APNIC is represented in all NRO EC and 'I-star' coordination meetings. 2. Participate in all RIR Open Policy Meetings.

3C. Community Engagement – continued

3C.4. Internet governance participation

Objective	Activities	Success Indicators
Engage the community to strengthen open, multistakeholder, bottom-up and transparent Internet governance processes.	Support national, regional and global Internet governance events including the IGF, APrIGF, national IGF and schools of Internet governance, through participation, content and/or sponsorship. Represent the NRO, in the capacity of NRO Chair, as needed in Internet governance events.	1. Organize at least three workshop proposals at APrIGF 2022. 2. Support at least five national or sub-regional Internet governance events.

3C. Community Engagement – continued

3C.5. Government engagement

Objective	Activities	Success Indicators
Build and maintain meaningful relationships between APNIC and government and public safety agencies in the region.	Participate in inter-governmental forums such as the ITU, APT and APEC TEL, and engage with other relevant government and public safety agencies in the region. Follow global ITU conferences: WTSA, WTDC and the Plenipotentiary, as well as their regional preparatory processes.	1. Participate in at least 12 governmental or inter-governmental engagements. 2. Support at least three governmental capacity-building events.

3C. Community Engagement – continued

3C.6. External Relations coordination

Objective	Activities	Success Indicators
Build institutional knowledge of APNIC's relationships with Members and other stakeholders, and improve value and outcomes of engagement activities.	Coordinate APNIC's External Relations (ER) activities across all stakeholder segments and sub-regions. Maintain the APNIC CRM including records of ER contacts, touchpoints, events and engagements. Support the ER team with administration, systems, and professional development.	1. Increase ER touchpoints by at least 5% from 456 in 2021. 2. Achieve at least 250 APNIC engagements in 2022.

3D. Community Participation

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

OPERATIONS

3D.1. Community-led processes

Objective	Activities	Success Indicators
Increase awareness and participation in APNIC community-led processes including the PDP, SIGs (Policy, Cooperation, NIR, Routing Security), Working Groups, and BoFs.	Promote participation in community-led processes via APNIC's communication channels, community engagement, training and outreach, active facilitation, and supporting development of the community platform (**see 3D.4**).	1. Achieve at least 850 online SIG participants across two conferences. 2. Achieve at least 120 online participants across at least four inter-sessional SIG meetings. 3. Achieve SIG satisfaction of at least 5.8/7 in the APNIC Survey.

	PY	OPEX	CAPEX
Operations	1.45	289,666	-
Investments	0.50	146,651	-
Workstream total	**1.95**	**436,317**	-

3D. Community Participation - continued

3D.2. Online Participation

Objective	Activities	Success Indicators
Encourage community development online and help Members and the community benefit from APNIC's available online resources.	Promote APNIC's online platforms, products, services and activities – via online and offline communication channels and engagements – to increase awareness, encourage greater usage and online participation.	1. Achieve at least 500 registered users of the APNIC community platform.

3D.3. Encouraging newcomers and diversity

Objective	Activities	Success Indicators
Encourage new and continuing participants from diverse backgrounds in the APNIC community – both online and face-to-face – particularly the next generation of network engineers.	Create and highlight opportunities for new and diverse participants to take part in APNIC community activities. Provide a six-month fellowship program to build understanding of APNIC and core operational concepts, professional networking, and ongoing participation in community activities.	1. Attract at least 400 newcomers to APNIC conferences. 2. Achieve at least 50% female and 30% youth participation in 2022 Fellowships. 3. Achieve a fellowship graduation rate of at least 80%. 4. Achieve a fellowship program NPS of at least 80.

3D. Community Participation - continued

INVESTMENTS

3D.4. Online community platform

Objective	Activities	Success Indicators
Encourage an active, connected APNIC community engaging on an integrated online community platform.	Finalize the technology platform and functionality of the online community platform. Launch a minimum viable product (MVP), including integration of APNIC mailing lists.	1. Achieve at least 500 registered users of the platform.

3E. APNIC Academy

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

OPERATIONS

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

Objective	Activities	Success Indicators
Maintain high-quality training assets to build capacity in the region.	Maintain APNIC Academy curriculum (both instructor-led and self-paced content) and the online learning platform.	1. Maintain Academy platform availability of at least 99.95%. 2. Achieve a rating of at least 6.00 for APNIC training in the APNIC Survey.

3E.2. Instructor-led training [Foundation funded (partial) – see Appendix D]

Increase knowledge and skills in the community via instructor-led training.	Deliver instructor-led training around the APNIC region (face-to-face, online or hybrid) focused on real-world deployment and best practices.	1. Conduct at least 100 instructor-led tutorials/workshops. 2. Conduct at least 18 live webinars. 3. Achieve average training survey rating of 4/5.

	PY	OPEX	CAPEX
Operations	17.88	4,035,911	25,000
Investments	1.70	1,044,050	-
Workstream total	**19.58**	**5,079,961**	**25,000**

3E. APNIC Academy - continued

3E.3. Self-paced training [Foundation funded (partial) – see Appendix D]

Objective	Activities	Success Indicators
Increase knowledge and skills in the community via self-paced online training.	Provide on-demand, self-paced online courses and virtual labs via the APNIC Academy online platform. Raise awareness to increase usage in the region.	1. Increase total self-paced online course usage by at least 30% from 3,340 hours in 2021. 2. Increase total virtual lab usage by at least 20% from 6,902 hours in 2021. 3. Increase registered users of the APNIC Academy by at least 25% from 17,018 in 2021.

3E.4. Community Trainers network [Foundation funded – see Appendix D]

Objective	Activities	Success Indicators
Expand the scope and effectiveness of APNIC Academy training to help meet increasing community demand for technical skills development.	Recruit, retain and develop more Community Trainers (CTs) locally and on the ground to deliver training across the region and remain active in their local NOGs and technical community.	1. Recruit at least 12 new retained CTs. 2. Recruit at least 10 new volunteering CTs.

3E. APNIC Academy - continued

3E.5. Technical assistance [Foundation funded (partial) – see Appendix D]

Objective	Activities	Success Indicators
Assist Members on adoption of best practices when implementing networking technologies.	Provide technical assistance and advice to Members both online via the APNIC Academy platform and face-to-face (travel permitting).	1. Respond to all technical assistance requests within seven days.

3E.6. RPKI awareness and deployment support [Foundation funded (partial) - see Appendix D]

Objective	Activities	Success Indicators
Increase adoption of RPKI and routing security in the APNIC region.	Provide training and technical assistance on RPKI and ROV deployment, raise awareness and share best practice via presentations at relevant events, blog posts and online information.	1. Conduct at least two instructor-led RPKI/ROV tutorials/workshops per sub-region. 2. Achieve at least 90% ROA coverage for at least one additional economy per sub-region. 3. Publish at least three RPKI/ROV deployment case studies.

3E. APNIC Academy - continued

3E.7. IPv6 awareness and deployment support [Foundation funded (partial) ⟳ - see Appendix D]

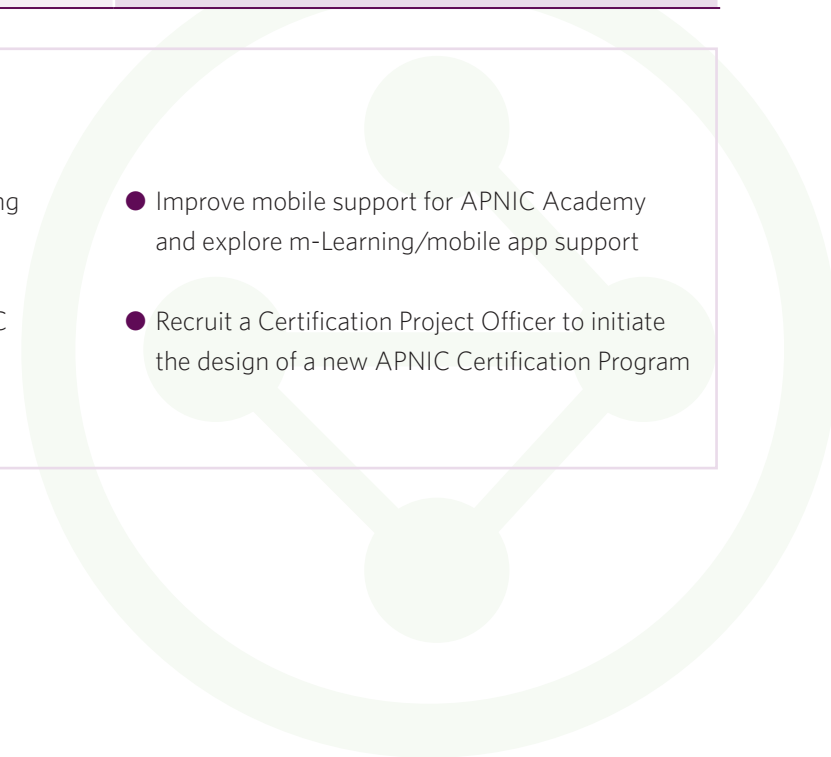| Objective	Activities	Success Indicators
Encourage increased deployment of IPv6 in the APNIC region.	Provide training and technical assistance, and sharing of IPv6 best practices, information resources and case studies.	1. Conduct at least two instructor-led IPv6 deployment tutorials/ workshops per sub-region. 2. Publish at least two IPv6 deployment case studies.

3E. APNIC Academy - continued

INVESTMENTS

3E.8. Academy product development [Foundation funded – see Appendix D]

Objective	Activities	Success Indicators
Continue developing high-quality training assets to build capacity in the region.	Ongoing development of Academy Products according to APNIC's Product Management framework.	1. Achieve all 2022 goals, according to the Academy Products Roadmap.

Roadmap goals

- Integrate with Salesforce for improved registration, case management and reporting

- Integrate with Okta for better account provisioning of eduroam, eduGAIN and social logins

- Establish a central repository of all training materials

- Migrate the Training Wiki into the APNIC Academy platform

- Improve mobile support for APNIC Academy and explore m-Learning/mobile app support

- Recruit a Certification Project Officer to initiate the design of a new APNIC Certification Program

3E. APNIC Academy - continued

3E.9. Curriculum for non-technical audiences [Foundation funded – see Appendix D]

Objective	Activities	Success Indicators
Demystify how the Internet works to encourage active participation of non-technical audiences in Internet governance.	Continue development of a digital educational game (IPGO) that teaches Internet fundamentals through to first phase release.	1. Release phase 1 of IPGO by June 2022.

3F. Internet Infrastructure Support

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

OPERATIONS

3F.1. Internet infrastructure deployment [Foundation funded (partial) – see Appendix D]

Objective	Activities	Success Indicators
Improve the resilience and performance of the Internet in the region by expanding critical infrastructure deployment.	Support the deployment and management of IXPs, DNS anycast rootservers and ROV support, and deployment of anchors and probes for the RIPE Atlas program.	1. Support deployment of at least two new or upgraded IXPs. 2. Support at least four IXPs to deploy ROV. 3. Deploy at least four root servers per sub-region, including M-Root servers (see 3F.3). 4. Deploy or upgrade at least one RIPE Atlas anchor per sub-region.

	PY	OPEX	CAPEX
Operations	1.00	577,611	60,000
Investments	1.90	1,871,231	-
Workstream total	**2.90**	**2,448,842**	**60,000**

3F. Internet Infrastructure Support - continued

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

Objective	Activities	Success Indicators
Increase visibility of security threats and vulnerabilities relevant to Members and the community and encourage information sharing to understand and manage threats.	Maintain and grow the APNIC Community Honeynet and Security Threat Sharing Platform, including engaging with partners to host sensors for the project. Provide data feeds to DASH and share research findings via events and the APNIC Blog.	1. Increase the number of honeypot sensors by at least 60% from 60 in 2021. 2. Increase the Community Honeynet and Security Threat Sharing Platform partners by at least 30% from 15 in 2021.

3F. Internet Infrastructure Support - continued

INVESTMENTS

3F.3. M-Root deployment support [Foundation funded – see Appendix D]

Objective	Activities	Success Indicators
Faster and more reliable DNS service in the APNIC region.	Deploy M-Root anycast instances, working in partnership with the WIDE Project and JPRS. High-volume or underserved locations will be preferred.	1. Complete 10 M-Root server deployments commenced in 2021. 2. Identify and prepare at least 15 additional M-Root server sites.

4. INFORMATION

OBJECTIVE

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

WORKSTREAMS

4A. Information Products
4B. Research and Analysis

4A. Information Products

Provide meaningful information services to the communities APNIC serves.

OPERATIONS

4A.1. APNIC Blog and Podcast

Objective	Activities	Success Indicators
Keep Members and the community informed with the latest news, opinions and research from APNIC and the wider community.	Maintain and grow the Blog's readership with engaging and informative content. Produce a fortnightly podcast ('PING') on the latest Internet research and trends.	1. Achieve average of at least 70,000 Blog views per month. 2. Maintain Blog Guest Post ratio between 45-65%. 3. Achieve at least 4,000 podcast listens. 4. Achieve a Blog satisfaction rating of at least 5.95/7 in the APNIC Survey.

|	PY	OPEX	CAPEX
Operations	7.12	1,169,695	-
Investments	1.75	289,387	-
Workstream total	**8.87**	**1,459,082**	-

4A. Information Products - continued

4A.2. Information product management

Objective	Activities	Success Indicators
Provide meaningful and useful information services to Members and the community.	Operate and maintain APNIC Information Products: REx, NetOX and DASH.	1. Maintain Information Product availability of at least 99.95%. 2. Reach an average of 500 users per month of DASH, and 1,000 users per month of REx and NetOX. 3. Achieve a NPS of 60+ for all products. 4. Maintain a usability score of at least 4.5/5 for all products.
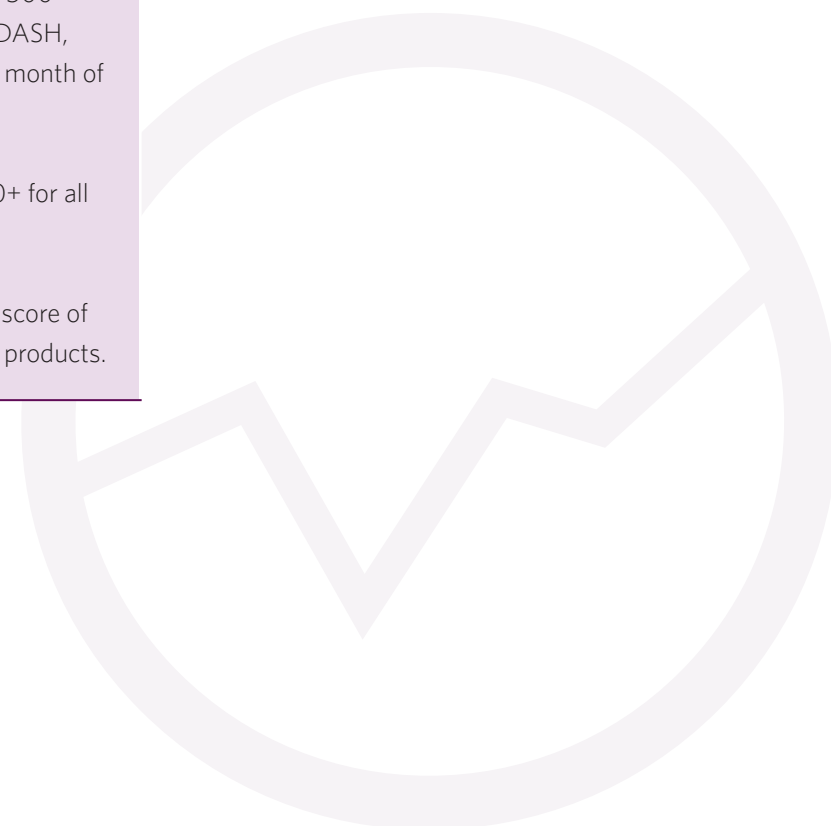
4A. Information Products - continued

INVESTMENTS

4A.3. Information product development

Objective	Activities	Success Indicators
Develop meaningful and useful information services for Members and the community.	Ongoing development of Information Products according to APNIC's Product Management framework.	1. Achieve all 2022 goals, according to the Information Products Roadmap.

Roadmap goals

● Expand REx to cover global RIR delegation data and global IPv6 data

● Add RPKI and DNSSEC measurement data to REx

● Provide non-ASN holders access to DASH

● Develop a common API and backend system to provide notifications as a service for APNIC products

● Add routing and suspicious traffic alerts to DASH

● Improve NetOX comparison tools

● Complete a joint APIX survey around a benchmarking service

4B. Research and Analysis

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

OPERATIONS

4B.1. Conducting research and measurements

Objective	Activities	Success Indicators
Gain a greater understanding of technical issues, trends, and how the Internet operates.	Conduct research experiments on topics including IP addressing, routing, DNS and other critical Internet infrastructure matters.	1. See 4B.3.

4B.2. Research cooperation

Objective	Activities	Success Indicators
Collaborate and share resources to improve research outcomes and impacts.	Engage in research partnerships with other reputable organization such as Cloudflare, ICANN, RIPE NCC and others.	1. Undertake at least two significant cooperative research activities.

	PY	OPEX	CAPEX
Operations	0.87	1,076,598	123,000
Investments	-	-	-
Workstream total	0.87	1,076,598	123,000

4B. Research and Analysis - continued

4B.3. Sharing research outcomes

Objective	Activities	Success Indicators
Help Members make better informed decisions on their network operations.	Share research insights online and at selected events to raise awareness of issues and trends that may impact Internet operations and assist policy discussions.	1. Publish at least 12 articles or reports on resource outcomes. 2. Present at least twelve research presentations, including at least two at APNIC conferences.

5. CAPABILITY

OBJECTIVES

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

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

- Sustain a healthy and resilient organization

WORKSTREAMS

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

5A. Internal Technical Infrastructure

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

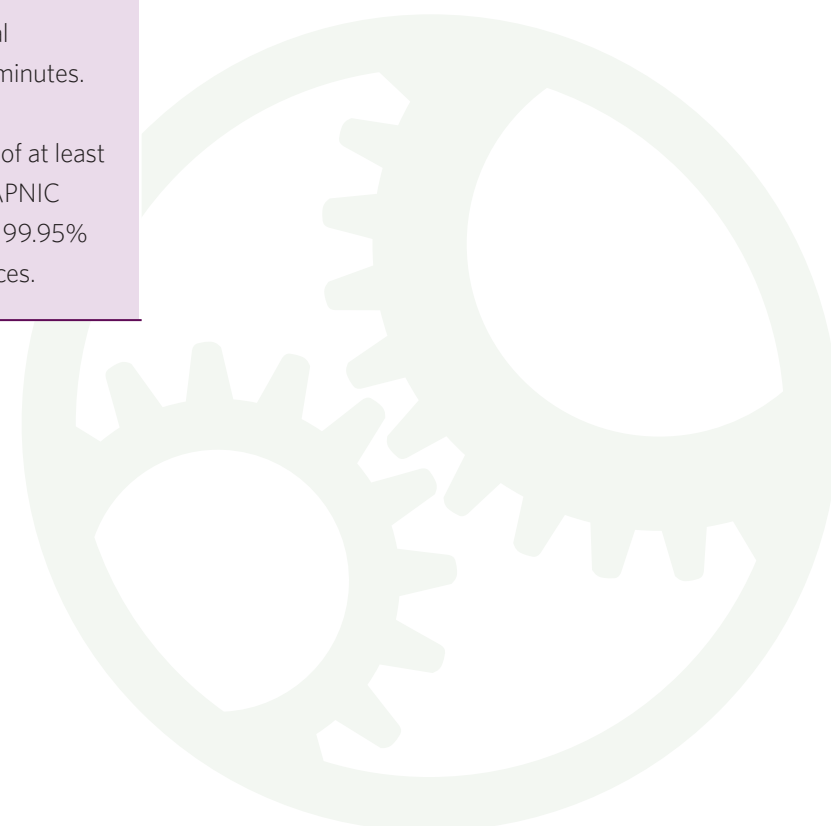## OPERATIONS

5A.1. Architecture and technical coordination

Objective	Activities	Success Indicators
Build efficiencies and reduce costs through use of a coordinated common infrastructure by multiple product teams.	Manage and improve APNIC's systems architecture for better integration and coordination of systems and business processes. Manage processes for technology selection, testing and deployment. Establish code repository health metrics to assess conformance with development policies. Update data model to document product team ownership of business entities to establish roles and responsibilities of APNIC datasets. Conduct architectural review of all new projects or major system changes.	1. Review technology recommendations once per quarter. 2. Report quarterly on architectural decisions and directions.

	PY	OPEX	CAPEX
Operations	14.86	3,460,495	550,800
Investments	1.95	606,144	10,000
Workstream total	**16.81**	**4,066,639**	**560,800**

5A. Internal Technical Infrastructure - continued

5A.2. Network and infrastructure operations

Objective	Activities	Success Indicators
Ensure high availability of APNIC's infrastructure.	Manage APNIC's data centre presence in the region, interconnections between the APNIC network and others via peering relationships, and maintain a 24x7 Incident Response Team.	1. Complete quarterly data centre failover and backup recovery tests. 2. Respond to all critical incidents within 20 minutes. 3. Maintain availability of at least 99.99% for critical APNIC services and at least 99.95% for less-critical services.

5A. Internal Technical Infrastructure - continued

5A.3. System and platform operations

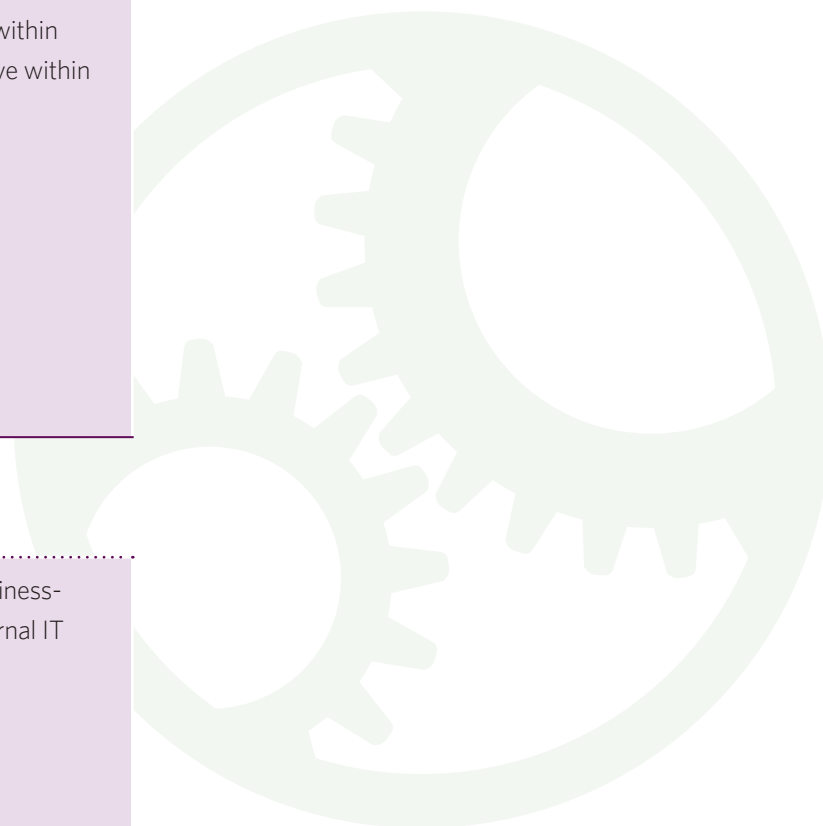| Objective	Activities	Success Indicators
Support APNIC's public service delivery with reliable, secure and high-performance systems.	Replace the RPKI Hardware Security Module (HSM) and deploy more redundant HSMs. Prepare migration plan for CentOS. Deploy duplicate services behind fully redundant open source load balancers using high availability proxies for automatic application failover between data centres; at APNIC's new Singapore PoP; and on multiple redundant cloud providers.	1. Deploy additional Hardware Security Module (HSM) to High Availability (HA) group in multiple data centres. 2. Complete CentOS migration plan. 3. Deploy redundant load balancers.
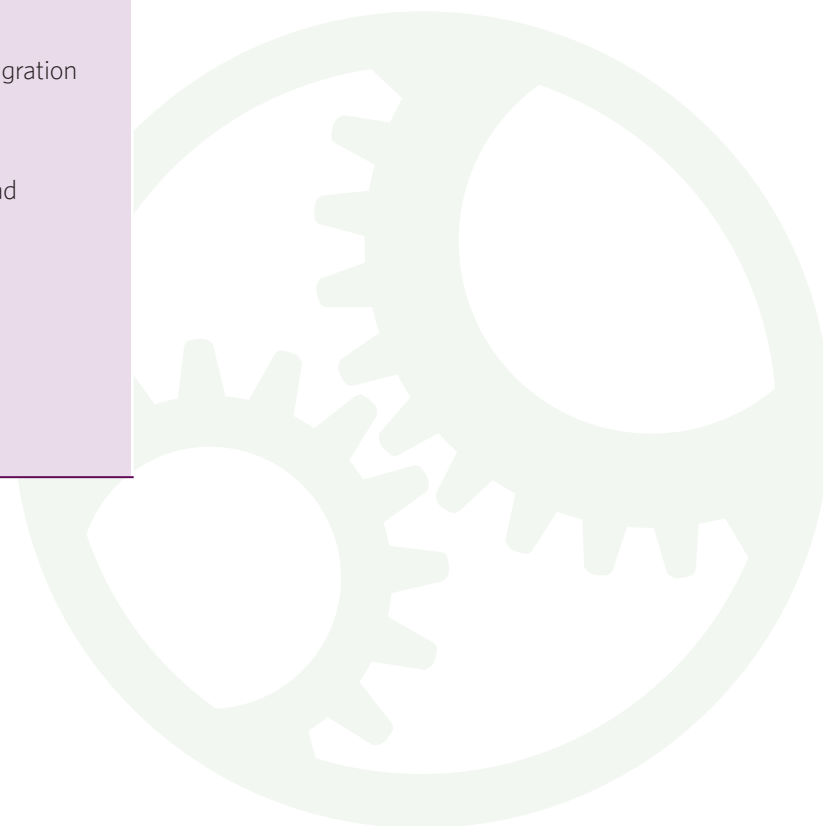
5A. Internal Technical Infrastructure - continued

5A.4. Internal security operations

Objective	Activities	Success Indicators
Maintain strong internal security operations to appropriate standards of best practice in order to avoid service disruption and data loss.	Strengthen APNIC CSIRT to serve all incident response coordination needs. Implement effective vulnerability triage, mitigation and resolution relating to all APNIC systems and services. Implement measures including penetration testing, security drills, and other standard practices to strengthen security protection and management.	1. Achieve ISO27001 certification. 2. Mitigate all critical vulnerability reports within seven days and resolve within 30 days.

5A.5. Enterprise applications and IT support

Objective	Activities	Success Indicators
Provide secure and reliable enterprise technologies to support Secretariat operations.	Provide all required IT systems and platform support to all APNIC staff. Decommission remaining legacy systems, authentication and access methods.	1. Meet SLA of two business-day response for internal IT support.

5A. Internal Technical Infrastructure - continued

INVESTMENTS

5A.6. Security infrastructure upgrades

Objective	Activities	Success Indicators
Harden APNIC systems and security infrastructure to reduce security risks and protect Member information.	Improve infrastructure security and resilience of APNIC systems across areas including: • Email security • Server patch management • Privileged server access management • Server backup protection • Password management • Zero-trust network/server access.	1. Complete automation of patch management. 2. Complete email business rule deployment using standard best practice. 3. Implement improved user authentication and access management system.
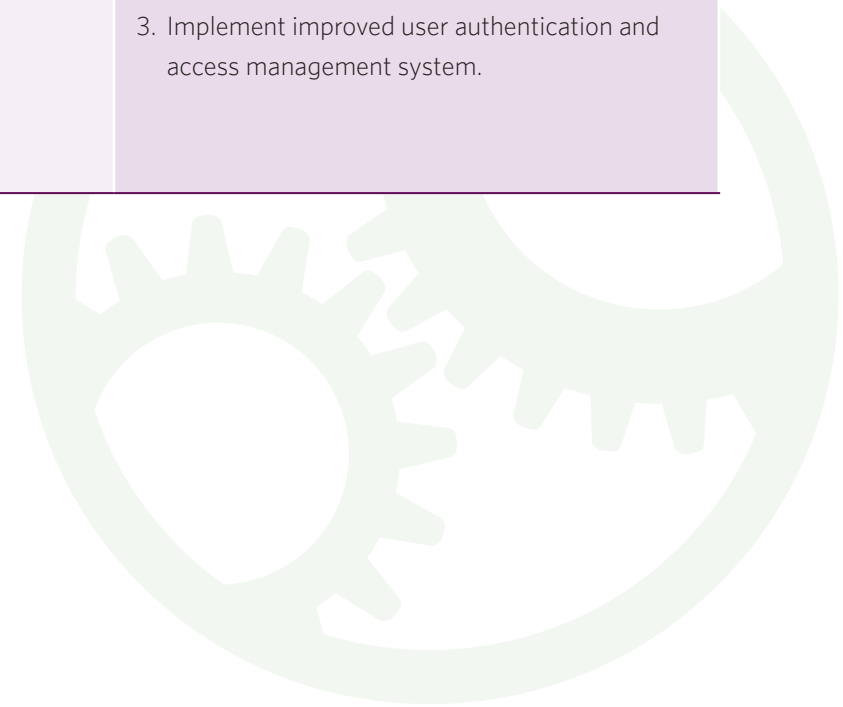
5B. Finance and Business Services

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

OPERATIONS

5B.1. Internal knowledge management

Objective	Activities	Success Indicators
Maintain effective methods, structures and tools to retain and retrieve corporate information within APNIC.	Complete implementation of new intranet and knowledge management systems. Develop and implement maintenance responsibilities and processes.	1. Complete migration during Q1 2022.

5B.2. Financial services

Transparent and efficient management and reporting of APNIC's financial affairs.	Review banking arrangements, payment platforms and investment policy. Renewal of APNIC's special tax ruling on mutuality of Member funds.	1. Achieve a successful audit of APNIC's annual financial accounts.

	PY	OPEX	CAPEX
Operations	11.69	2,620,950	40,000
Investments	0.40	314,226	-
Workstream total	12.09	2,935,176	40,000

5B. Finance and Business Services - continued

5B.3. Business services

Objective	Activities	Success Indicators
Effectively support Secretariat operations and travel.	Manage office facilities and administration to support an agile and eco-friendly working environment. Effectively manage travel processes to ensure travel is safe, efficient and economic.	1. Maintain all Office facilities to established annual schedule. 2. Audit travel requests and expense transactions for policy alignment.

5B.4. Business intelligence and data analytics

Improved decision making from the increased availability and accessibility of relevant, cross-system information sources.	Establish a comprehensive business intelligence (BI) facility that integrates data from a range of systems to produce better analysis and consistent reporting.	1. 100% automation of monthly Secretariat reporting data/charts from the BI system.
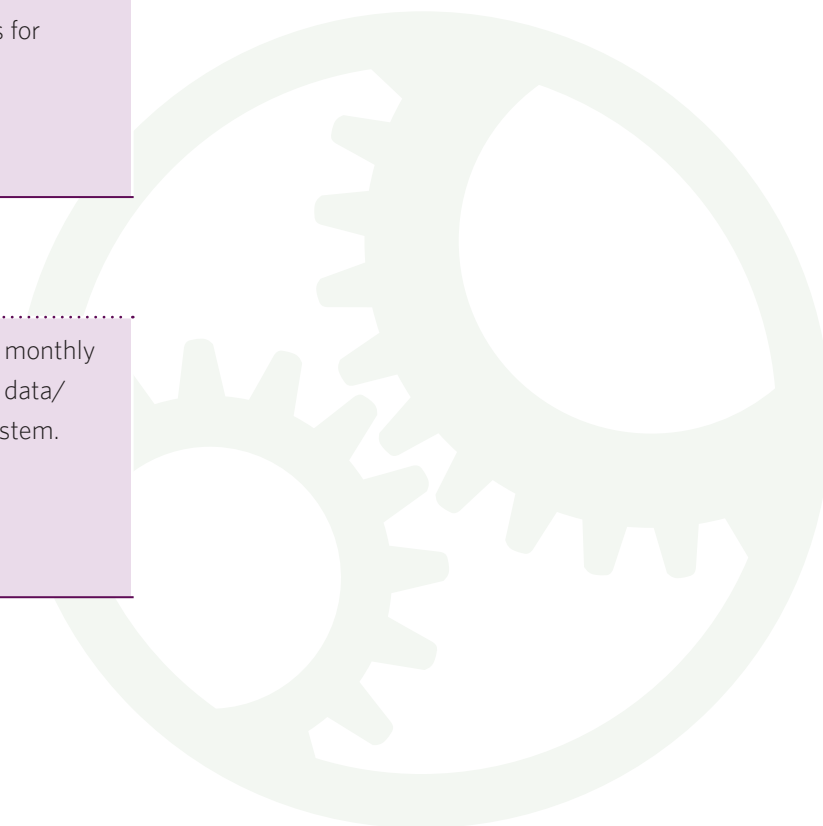
5B. Finance and Business Services - continued

INVESTMENTS

5B.5. Data management and governance

Objective	Activities	Success Indicators
Ensure availability of quality and accurate data to support decision making.	Develop and maintain organization-wide data model and data governance structure. Build a vendor neutral repository (data warehouse) of current and historical critical business data from registry, membership, Salesforce and NetSuite.	1. Data model and governance are documented and implemented. 2. Data ingestion system established and working effectively.
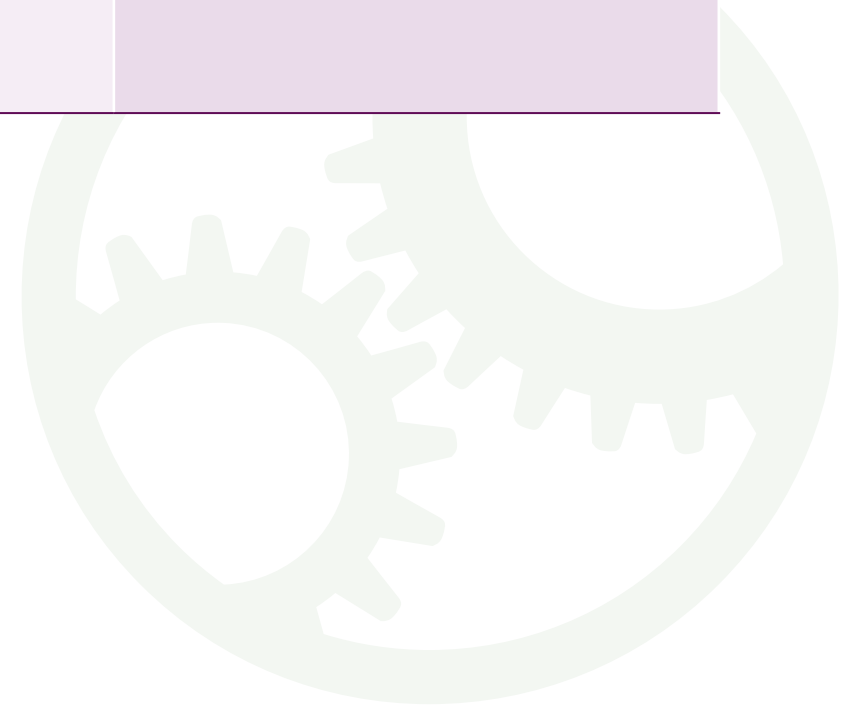
5C. Employee Experience

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

OPERATIONS

5C.1. Organizational development

Objective	Activities	Success Indicators
Optimize internal capability, including improved processes, effective communication, and adaptation to organizational challenges.	Complete the implementation of APNIC's Agile framework across all APNIC teams. Establish a dedicated Internal Communications function. Implement new employee engagement survey techniques.	1. Complete Agile adoption by end of Q2 2022. 2. Staff satisfaction ratings meet or exceed external benchmarks in 2022. 3. An internal communications specialist is appointed by end of Q2 2022.

	PY	OPEX	CAPEX
Operations	6.69	2,665,907	100,000
Investments	0.50	95,039	287,500
Workstream total	7.19	2,760,946	387,500

5C. Employee Experience - continued

5C.2. Work environment management

Objective	Activities	Success Indicators
Ensure all places of work and workplace practices for APNIC staff (both the office and remote locations) are fit for purpose.	Assess office and remote/home working sites to ensure WHS compliance. Implement a Travel Health framework in response to pandemic risks. All staff complete annual compliance training.	1. Zero WHS incidents due to APNIC-controlled environmental factors. 2. All travellers meet travel safety requirements as per the Travel Health policy.

5C.3. Talent attraction and retention

Objective	Activities	Success Indicators
Attract and retain the best possible talent to deliver on APNIC's Vision and Mission.	Recruit and onboard staff (throughout the region) to fill vacancies.	1. Maintain staff turnover rate within benchmark of 5–15%. 2. Fill all open roles within 90 days from advertisement. 3. Every advertised vacancy has a minimum of four simultaneous candidate sources.
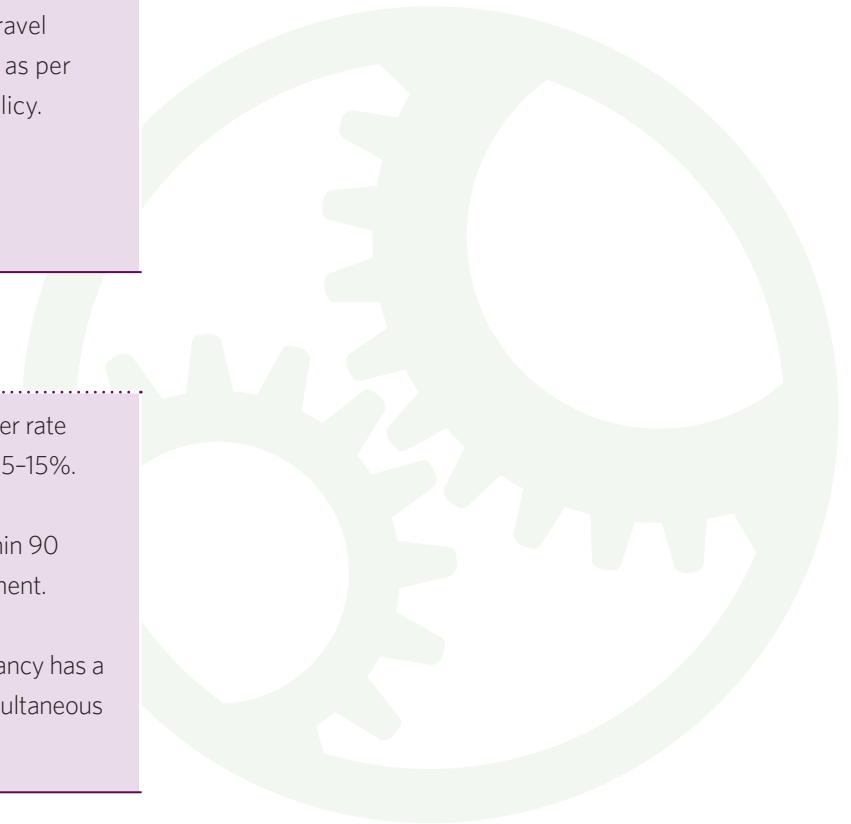
5C. Employee Experience - continued

5C.4. People operations management

Objective	Activities	Success Indicators
Ensure the employee value proposition and experience supports the attraction and retention of diverse and talented team members, and that policies and practices meet global standards.	Launch a comprehensive new people management portal. Review the current payroll system and process and implement improvements. Maintain and enhance workforce diversity and inclusion.	1. Complete deployment of all selected modules of the Sage People system. 2. Demonstrate reduced cost of HR administration platforms. 3. Payroll review completed by end of Q3 2022.
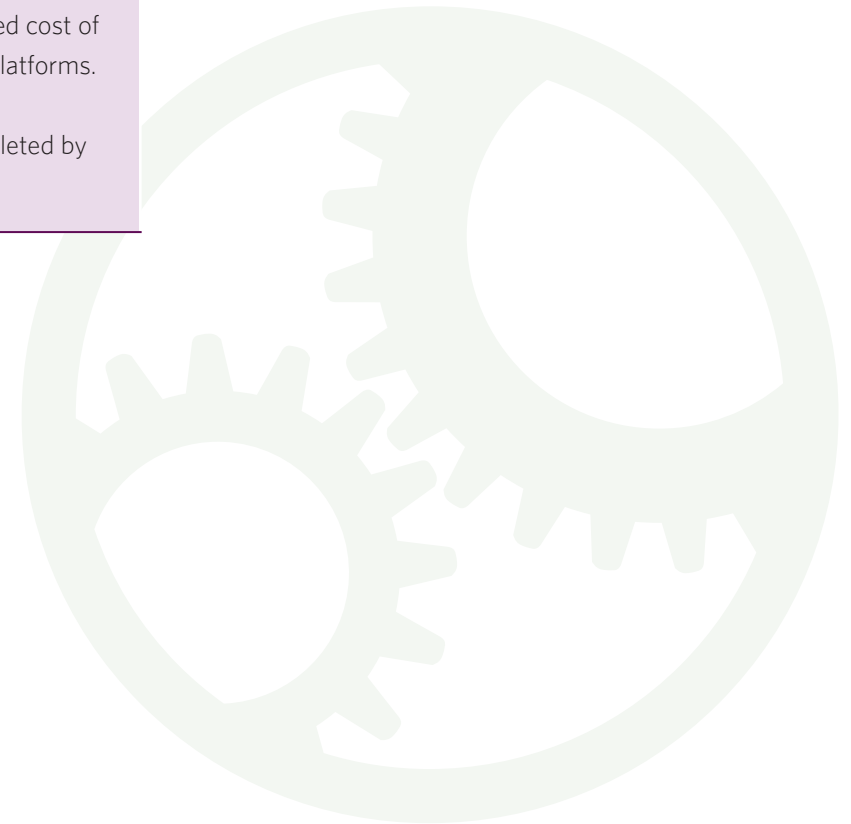
5C. Employee Experience - continued

INVESTMENTS

5C.5. APNIC workspace improvement

Objective	Activities	Success Indicators
Enhance collaborative working at the APNIC office and for remote employees.	Remodel Cordelia St premises to accommodate an increased workforce and better integrate with remote working and hybrid work practices. Deploy upgraded Zoom facilities to all meeting rooms. Replace traditional desk seating with multi-functional work hubs. Prepare for likely Secretariat relocation during 2024.	1. Complete all budgeted facility upgrades by end of Q3 2022.
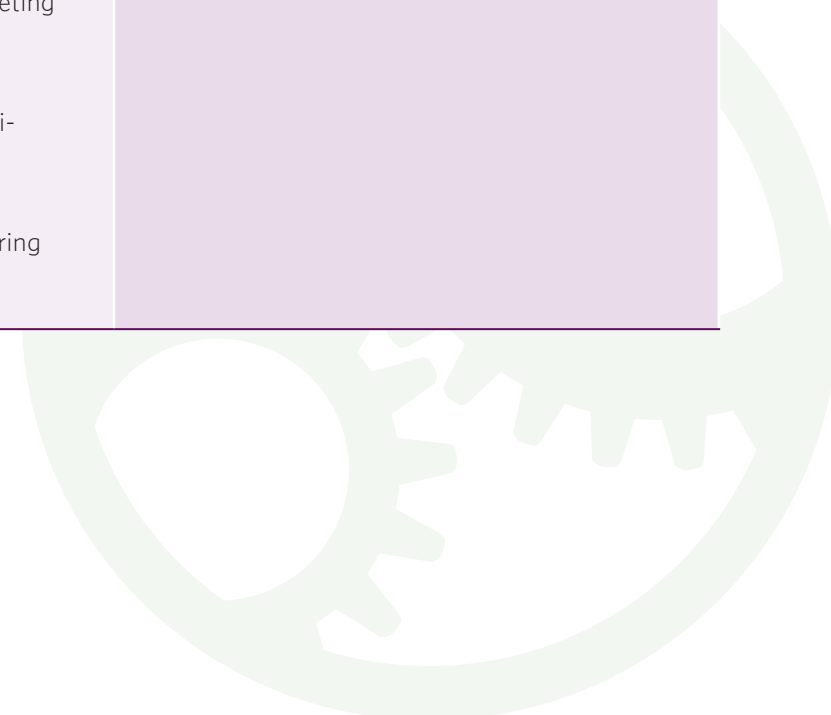
5D. Governance

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

OPERATIONS

5D.1. Executive Council (EC) support

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

	PY	OPEX	CAPEX
Operations	1.68	780,240	-
Investments	-	-	-
Workstream total	1.68	780,240	-

5D. Governance - continued

5D.2. Corporate governance and legal

Objective	Activities	Success Indicators
Mitigate legal risk in all APNIC activities.	Manage legal and organizational risk, contracts, provide corporate governance guidance, and legal cooperation with other organizations. A new business contract management system will be implemented in 2022, ensuring that all business contracts and contract renewals are fully managed.	1. Update Strategic Risk Register quarterly. 2. Achieve full ISO9001 quality management system recertification. 3. Undertake quarterly BCP scenario testing.

5D.3. Corporate social responsibility

Enhance APNIC's position as an environmentally and socially responsible organization.	Develop a structured program to coordinate APNIC's contributions to environmental and social causes.	1. Corporate social responsibility program developed and approved.
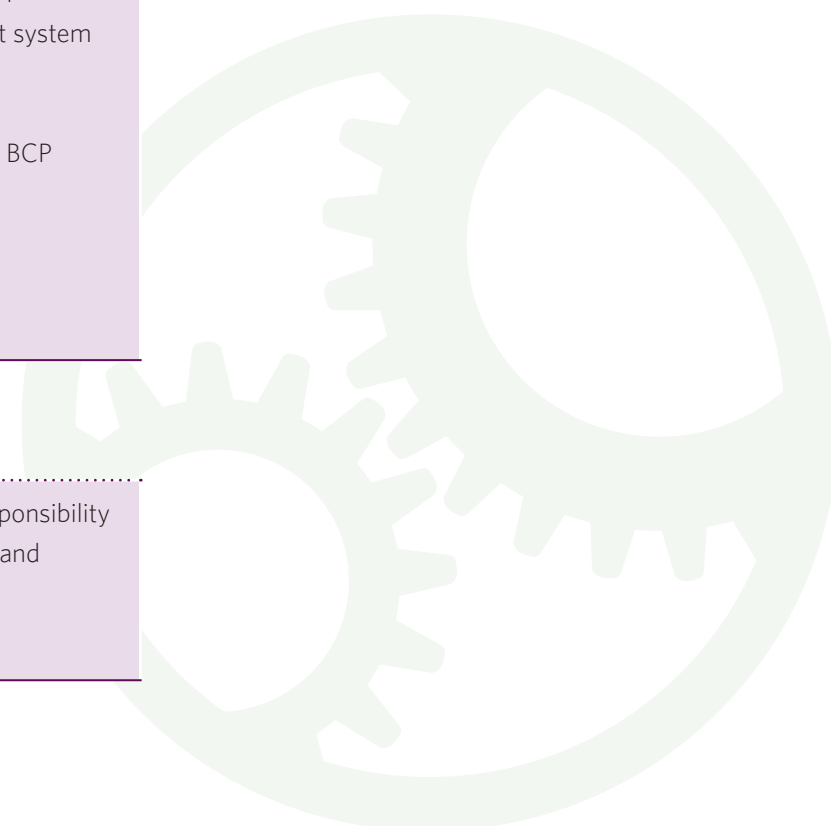
2022 Budget Summary

Activity	PY	%	OPEX (AUD)	%	CAPEX (AUD)	%
1. Membership	**24.93**	**20%**	**5,509,241**	**16%**	**-**	**-**
1A. Member Services	14.67	12%	2,989,124	9%	-	-
1B. Membership Products	9.40	8%	1,844,666	5%	-	-
1C. Membership Reporting	0.87	1%	675,451	2%	-	-
2. Registry	**15.16**	**12%**	**3,965,675**	**12%**	**230,000**	**16%**
2A. Registration Services	5.11	4%	772,183	2%	-	-
2B. Registry Products	9.30	8%	2,612,611	8%	230,000	16%
2C. Policy Development	0.75	1%	580,881	2%	-	-
3. Development	**34.60**	**28%**	**11,210,815**	**33%**	**128,000**	**9%**
3A. APNIC Conferences	4.15	3%	1,288,628	4%	43,000	3%
3B. Foundation Support	1.31	1%	264,777	1%	-	-
3C. Community Engagement	4.71	4%	1,692,291	5%	-	-
3D. Community Participation	1.95	2%	436,317	1%	-	-
3E. APNIC Academy	19.58	16%	5,079,961	15%	25,000	2%
3F. Internet Infrastructure Support	2.90	2%	2,448,842	7%	60,000	4%
4. Information	**9.74**	**8%**	**2,535,680**	**8%**	**123,000**	**8%**
4A. Information Products	8.87	7%	1,459,082	4%	-	-
4B. Research and Analysis	0.87	1%	1,076,598	3%	123,000	8%
5. Capability	**37.78**	**31%**	**10,543,000**	**31%**	**988,300**	**67%**
5A. Internal Technical Infrastructure	16.81	14%	4,066,639	12%	560,800	38%
5B. Finance and Business Services	12.09	10%	2,935,176	9%	40,000	3%
5C. Employee Experience	7.19	6%	2,760,946	8%	387,500	26%
5D. Governance	1.68	1%	780,240	2%	-	-
Total	**122.21**	**100%**	**33,764,411**	**100%**	**1,469,300**	**100%**

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

Person Year Distribution

Activity

Activity	Total PY	Comm	DG	Fin	I&D	P&P	Prod Dev	Srvcs	SE
1. Membership	**24.93**	**0.58**	**0.71**	**2.26**	**0.33**	**0.00**	**8.84**	**12.11**	**0.10**
1A. Member Services	**14.67**	0.19	0.16	2.24	-	-	0.50	11.49	0.10
1B. Membership Products	**9.40**	0.04	0.06	-	0.33	0.00	8.35	0.62	-
1C. Membership Reporting	**0.87**	0.35	0.49	0.02	-	-	-	0.01	-
2. Registry	**15.16**	**0.99**	**0.56**	**-**	**1.26**	**-**	**6.90**	**5.46**	**-**
2A. Registration Services	**5.11**	0.50	-	-	-	-	-	4.61	-
2B. Registry Products	**9.30**	0.04	0.50	-	1.26	-	6.90	0.61	-
2C. Policy Development	**0.75**	0.45	0.06	-	-	-	-	0.24	-
3. Development	**34.60**	**4.18**	**0.78**	**0.48**	**23.02**	**0.66**	**1.80**	**0.78**	**2.90**
3A. APNIC Conferences	**4.15**	2.52	-	-	0.38	0.03	1.00	0.06	0.15
3B. Foundation Support	**1.31**	0.05	0.46	0.45	0.17	0.14	0.05	-	-
3C. Community Engagement	**4.71**	0.15	0.28	0.03	0.74	0.02	0.35	0.69	2.45
3D. Community Participation	**1.95**	1.46	0.02	-	0.05	-	0.40	0.02	-
3E. APNIC Academy	**19.58**	-	0.02	-	18.77	0.47	-	0.01	0.30
3F. Internet Infrastructure Support	**2.90**	-	-	-	2.90	-	-	-	-
4. Information	**9.74**	**2.24**	**0.88**	**-**	**0.33**	**0.40**	**5.85**	**0.04**	**-**
4A. Information Products	**8.87**	2.24	0.01	-	0.33	0.40	5.85	0.04	-
4B. Research and Analysis	**0.87**	-	0.87	-	-	-	-	-	-
5. Capability	**37.78**	**0.47**	**3.06**	**7.77**	**12.34**	**8.68**	**4.85**	**0.61**	**-**
5A. Internal Technical Infrastructure	**16.81**	-	-	0.16	11.69	0.01	4.85	0.11	-
5B. Finance and Business Services	**12.09**	-	1.85	6.71	0.00	3.32	-	0.20	-
5C. Employee Experience	**7.19**	0.47	0.12	0.33	0.65	5.34	-	0.30	-
5D. Governance	**1.68**	-	1.09	0.57	-	0.02	-	-	-
Total	**122.21**	**8.45**	**6.00**	**10.51**	**37.28**	**9.74**	**28.24**	**19.00**	**3.00**

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

Investments by Workstream (APNIC and APNIC Foundation Funded)

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

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

Workstream	Investment Activity	PY	OPEX	CAPEX
Pillar				
1. Membership				
1A. Member Services	1A.5. Historical resources transition	2.50	210,130	-
1B. Membership Products	1B.2. Membership product development	2.92	656,177	-
2. Registry				
2B. Registry Products	2B.3. Registry product development	2.00	369,299	-
2B. Registry Products	2B.4. Registry rearchitecture	1.50	239,475	-
2B. Registry Products	2B.5. Readiness for Five-9s availability for highly critical services	1.25	302,733	230,000
3. Development				
3B. Foundation Support	3B.1. Foundation support	1.31	264,777	-
3D. Community Participation	3D.4. Online community platform	0.50	146,651	-
3E. APNIC Academy	3E.8. Academy product development	1.50	582,192	-
3E. APNIC Academy	3E.9. Curriculum for non-technical audiences	0.2	461,858	-
3F. Internet Infrastructure Support	3F.3. M-Root deployment support	1.90	1,871,231	-
4. Information				
4A. Information Products	4A.3. Information product development	1.75	289,387	-
5. Capability				
5A. Internal Technical Infrastructure	5A.6. Security infrastructure upgrades	1.95	606,144	10,000
5B. Finance and Business Services	5B.6. Data management and governance	0.40	314,226	-
5C. Employee Experience	5C.5. APNIC workspace improvement	0.50	95,039	287,500
APNIC Investment Total		**16.58**	**3,494,038**	**527,500**
APNIC Foundation Investment Total		**3.60**	**2,915,281**	**-**
GRAND TOTAL		**20.18**	**6,409,319**	**527,500**

APNIC Foundation Funded Activity (Operations and Investments)

Workstream	Activity	PY	OPEX	CAPEX
3E. APNIC Academy	3E.1. Academy product management	2.00	731,506	-
3E. APNIC Academy	3E.2. Instructor-led training	6.50	968,493	-
3E. APNIC Academy	3E.3. Self-paced training	-	287,671	-
3E. APNIC Academy	3E.4. Community Trainers network	2.80	919,042	-
3E. APNIC Academy	3E.8. Academy product development	1.50	582,192	-
3E. APNIC Academy	3E.9. Curriculum for non-technical audiences	-	418,082	-
3F. Internet Infrastructure Support	3F.1. Internet infrastructure development	-	164,383	-
3F. Internet Infrastructure Support	3F.2. Community Honeynet and Security Threat Sharing Platform	-	77,000	-
3F. Internet Infrastructure Support	3F.3. M-Root deployment support	1.90	1,871,231	-
4B. Research and Analysis	4B.1. Conducting research and measurements	-	343,000	-
TOTAL		**14.70**	**6,362,600**	**-**

Partial funding for 3E.5, 3E.6, and 3E.7 is included as part of 3E.2 and 3E.4.

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

APNIC's 2022 Budget Submission provides more details on the 2022 APNIC Budget and is available with the Minutes of the December 2021 EC meeting.

APNIC

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