



addressing the Internet in the Asia Pacific

2024

# Activity Plan and Budget



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# Introduction

This document explains APNIC's 2024 Activity Plan and Budget, for the information of APNIC Members and the wider community.

Under the new Four Year Strategic Plan (2024-2027), adopted by the APNIC Executive Council (EC) on 27 November 2023, activity is structured under four pillars, aligned with APNIC's vision and mission.

The four Strategic Pillars are:



REGISTRY



DEVELOPMENT



ENGAGEMENT



CAPABILITY

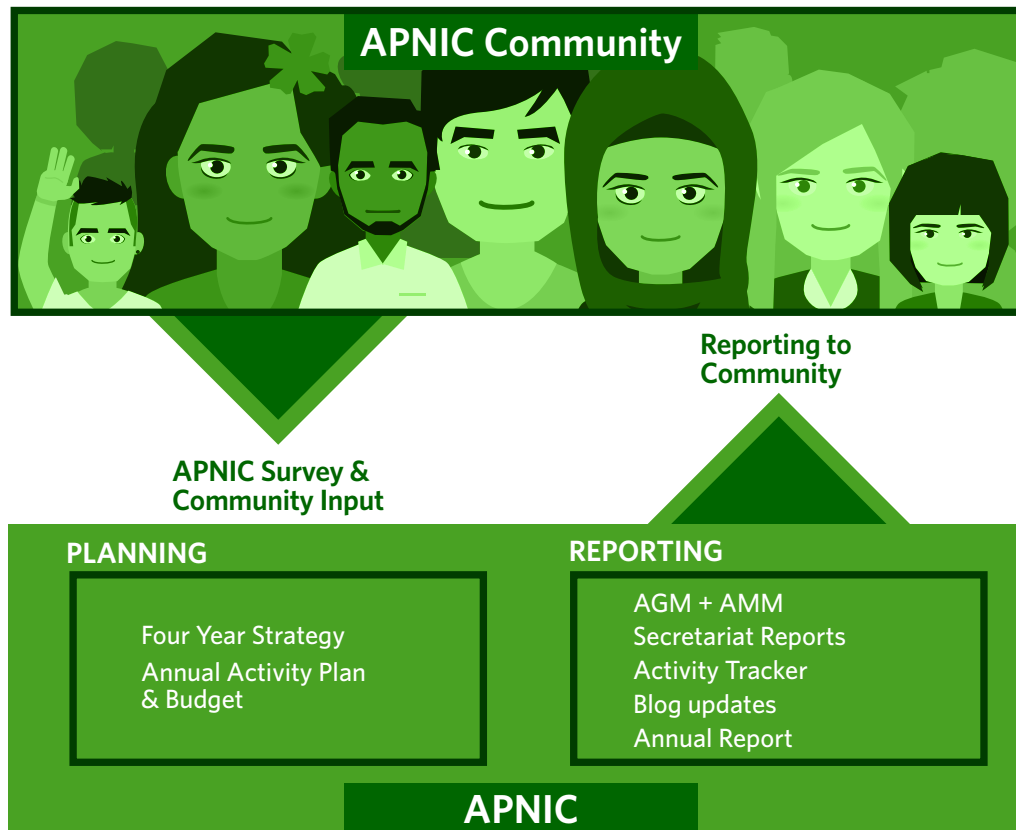
The 2024 Activity Plan and Budget follows the same pillar structure, and under those pillars it describes workstreams and activities that are planned for 2024, along with budget allocations. This is the first plan to be developed under the new strategic plan.

Feedback on the 2024 Activity Plan and Budget is welcome. If you would like to comment, please contact the [APNIC EC](#).



# Annual Planning Process

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





# Strategic Pillars

The Four Year Strategic Plan (2024-2027) defines four pillars of APNIC activity, including two 'Value Streams' — APNIC's core work delivering value to Members and the community — and two 'Enablers', which cover activities required for the Value Streams to be successful.

## VALUE STREAMS

The two Value Streams are defined with a primary purpose and a number of objectives as follows:



### REGISTRY

#### Purpose:

Allocate and register Internet number resources in the Asia Pacific region.

#### Objectives:

- Provide registry users with highly responsive and proactive service
- Provide a sustainable, verifiable, current and complete registry for the region
- Ensure responsible resource stewardship in accordance with community developed policies
- Strive to increase the value of registry services to the Internet



### DEVELOPMENT

#### Purpose:

Assist in the sustainable development and growth of the Internet in the Asia Pacific region.

#### Objectives:

- Build community capacity for sustainable and resilient Internet operations in the region
- Support the APNIC Foundation in increasing investment in APNIC's development goals
- Undertake unique and relevant research, and provide information products to improve understanding of the Internet operational environment

## ENABLERS

The two Enablers are defined with a primary purpose, and a number of objectives, as follows:



### ENGAGEMENT

#### Purpose:

Encourage and support diverse community cooperation in building an open and stable Internet.

#### Objectives:

- Strengthen the depth and breadth of Member and community relationships to recognize and respond to their needs
- Encourage interest in Internet infrastructure and participation in the multistakeholder model of Internet governance
- Encourage awareness, diversity, participation, and leadership in APNIC processes, events, and activities, with a focus on the next generation



### CAPABILITY

#### Purpose:

Provide comprehensive organizational support to increase APNIC's value to the community.

#### Objectives:

- Breed a high-performance culture driven by APNIC's vision, mission, values and credo
- Leverage data, collaboration, innovation and knowledge sharing to enhance informed decision making
- Sustain a responsive and resilient organization and technical infrastructure
- Maintain integrity, quality, financial responsibility and accountability



## Most Important Goals (MIGs)

The Four Year Strategic Plan (2024-2027) identifies 10 “Most Important Goals” (or MIGs) representing the major priorities that APNIC plans to address over the four-year period of the plan. These MIGs are associated with individual pillars, as follows, and are supported by the specific activities detailed in the 2024 Activity Plan and Budget.



### REGISTRY

**MIG 1:** Transform registry services towards proactive, higher quality service

**MIG 2:** Develop a framework to support authenticity and trust in registry data

**MIG 3:** Initiate and support activities of the NRO to provide and promote a joint Internet Numbers Registry



### DEVELOPMENT

**MIG 4:** Develop adaptable, cost-effective and scalable capacity-building models beyond direct delivery

**MIG 5:** Evolve the approach to cybersecurity advice and technical assistance support



### ENGAGEMENT

**MIG 6:** Proactively engage at all relevant levels — from executives, government officials and policy decision makers through to aspiring network engineers — to increase Member and community involvement in important decisions

**MIG 7:** Improve feedback analysis and coordination to ensure APNIC remains responsive



### CAPABILITY

**MIG 8:** Effective management of resources and expenditure to achieve financial and activity goals

**MIG 9:** Strengthened governance to increase accountability and reduce risk

**MIG 10:** A highly engaged and productive workforce



# APNIC Activities

This plan defines 13 workstreams across the Value Streams and Enablers. Each workstream includes a number of activities which are described in this plan.

## REGISTRY

- R1. REGISTRY SERVICES**  
*Provide delegation and registration services for Internet number resources (ASNs, IPv4, and IPv6) according to community developed policies, and deliver excellence in service and value to Members*
- R2. PRODUCTS AND INFRASTRUCTURE**  
*Maintain an accurate number registry; provide stable, reliable and secure registry services; and develop products that meet Members' needs and exceed their expectations*

## DEVELOPMENT

- D1. APNIC ACADEMY**  
*Develop and deliver high-quality training content and curriculum via instructor-led and self-paced training courses*
- D2. TECHNICAL AND SECURITY COMMUNITY SUPPORT**  
*Support the deployment of critical Internet infrastructure and encourage the adoption of best practices, while building meaningful relationships with the technical and security communities*
- D3. APNIC LABS**  
*Analyse the pressures shaping the evolution and future demands of Internet names and numbers infrastructure, and their impacts*

## ENGAGEMENT

- E1. RELATIONSHIP COORDINATION**  
*Coordinate the development and maintenance of close and meaningful relationships between APNIC, Members, and the wider community*
- E2. ONLINE COMMUNICATION**  
*Encourage an active, informed and connected community via APNIC's online engagement and information platforms*
- E3. STAKEHOLDER COOPERATION**  
*Build on APNIC's relationships with Members and the technical community to engage with stakeholders in the wider Internet community, governments, and civil society*
- E4. COMMUNITY PARTICIPATION**  
*Encourage awareness, diversity, participation, and leadership in APNIC processes, events, and activities*

## CAPABILITY

- C1. BUSINESS SYSTEMS**  
*Provide stable and secure systems to support APNIC operations and curated data for decision making*
- C2. FINANCE AND BUSINESS SERVICES**  
*Provide efficient and robust finance and business services to effectively support APNIC's operations*
- C3. EMPLOYEE EXPERIENCE**  
*Develop and retain talented, service-oriented people to deliver APNIC's mission and exceed organization and community expectations*
- C4. GOVERNANCE**  
*Maintain strong, high-quality business processes and rules, and the commitment to transparency, compliance and accountability to ensure APNIC continues to be a well-governed organization*



# 2024 Activity Summary

The following table and chart provide a breakdown of APNIC’s 2024 budget by pillar. Activities receiving funding from the APNIC Foundation are detailed in Appendix C.

## 2024 Activity Budget (AUD)

Strategic Pillar	PY		OPEX		CAPEX	
	PY	%	OPEX (AUD)	%	CAPEX (AUD)	%
1 Registry	53.01	44%	12,020,461	35%	241,000	33%
2 Development	24.20	20%	7,525,027	22%	170,000	23%
3 Engagement	12.93	11%	5,309,472	15%	25,000	3%
4 Capability	30.35	25%	9,712,910	28%	301,700	41%
<b>Total</b>	<b>120.49</b>	<b>100%</b>	<b>34,567,870</b>	<b>100%</b>	<b>737,700</b>	<b>100%</b>



REGISTRY



DEVELOPMENT



ENGAGEMENT

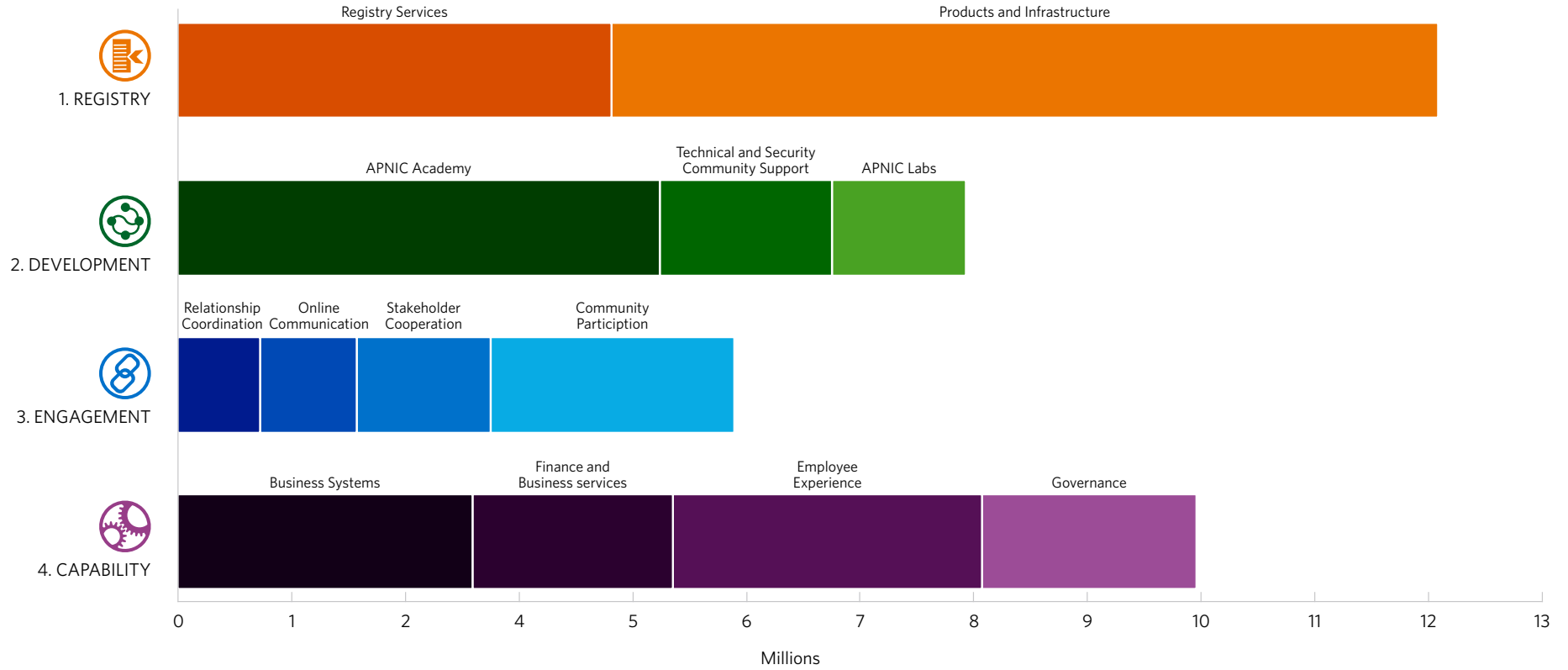


CAPABILITY





# 2024 Activities Budget (AUD)





## Notes on the Activities

APNIC’s activities are described in this document under the four pillars and 13 workstreams described in the previous section.

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

	① PY	② OPEX	③ CAPEX
Workstream	32.70	7,876,406	241,000

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, comprises contributions from multiple employees. For example, a PY value of 1.6 may comprise four employees who each contribute 40% of their time for a period of one year (0.4 PY). The detailed account of these allocations is provided in Appendix B.

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

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

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



# REGISTRY

## PURPOSE

Allocate and register Internet number resources in the Asia Pacific region.

## OBJECTIVES

- Provide registry users with highly responsive and proactive service
- Provide a sustainable, verifiable, current and complete registry for the region
- Ensure responsible resource stewardship in accordance with community developed policies
- Strive to increase the value of registry services to the Internet

## MOST IMPORTANT GOALS

- **MIG 1:** Transform registry services towards proactive, higher quality service
- **MIG 2:** Develop a framework to support authenticity and trust in registry data
- **MIG 3:** Initiate and support activities of the NRO to provide and promote a joint Internet Numbers Registry

## WORKSTREAMS

- Registry Services (R1)
- Products and Infrastructure (R2)





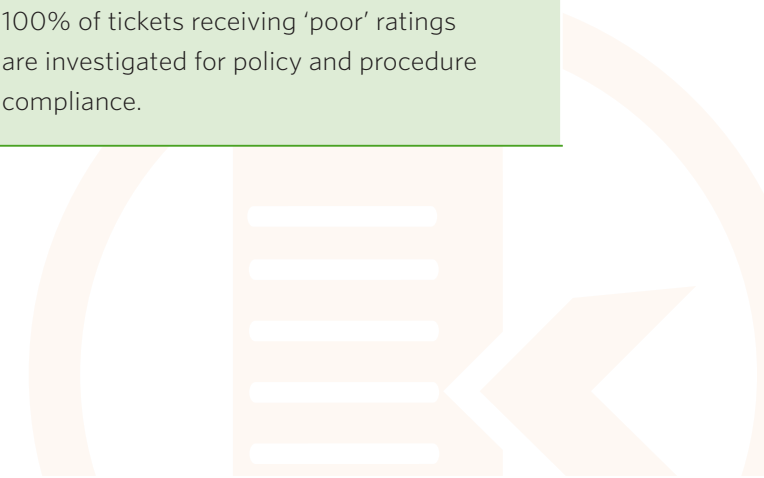
# R1. Registry Services

Provide delegation and registration services for Internet number resources (ASNs, IPv4, and IPv6) according to the community developed policies, and deliver excellence in service and value to Members.

	PY	OPEX	CAPEX
Registry Services	20.31	4,144,055	-

## R1.1. Resource Registration and Transfers

Objective	Sub-Activities	Success Indicators
Provide IPv4, IPv6 and ASN delegation, transfer and registration services to APNIC Members.	Provide delegation and registration services for Internet number resources according to current policies.	<ol style="list-style-type: none"> <li>1. Achieve and maintain an average satisfaction score of at least 85% for resource delegation and transfers.</li> <li>2. 100% of tickets receiving 'poor' ratings are investigated for policy and procedure compliance.</li> </ol>





# R1. Registry Services - continued

## R1.2. Member Services

Objective	Sub-Activities	Success Indicators
<p><b>Deliver excellence in service to APNIC Members.</b></p>	<p>Provide proactive and responsive support to Members using APNIC products and services, including maintaining an accessible Helpdesk.</p> <p>Regular engagement with NIRs for alignment of service delivery and registry consistency.</p> <p>Increase awareness of APNIC membership, products and services in economies with low membership relative to their Internet growth potential.</p>	<ol style="list-style-type: none"> <li>1. Maintain Helpdesk SLA of two business day response to enquiries (&gt;99.90%).</li> <li>2. Maintain service satisfaction ratings of at least 93% 'excellent and above average' feedback.</li> <li>3. Establish ticket response time baseline measurement by end Q2.</li> <li>4. Increase total number of Members by 370.</li> </ol>

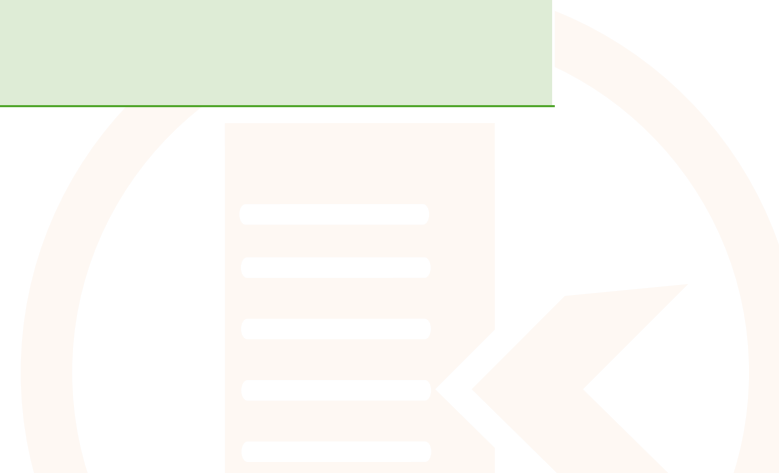




# R1. Registry Services - continued

## R1.3. Member Experience

Objective	Sub-Activities	Success Indicators
<p><b>Members and the community enjoy a positive experience using all of APNIC’s products and services and can easily provide feedback for improvement.</b></p>	<p>Capture, analyse and action feedback provided by Members and the community on APNIC products and services, including maintaining a User Feedback Group.</p> <p>Conduct quality user research and testing to identify opportunities for improvement and consult quarterly on planned work to ensure it meets community expectations.</p> <p>Make improvements to the design system and guidelines for all digital design and implementation across APNIC products and services.</p> <p>Conduct the APNIC Member and stakeholder survey to gather important information on issues affecting Members and the wider community. The results will be reported to the community at APNIC 58.</p>	<ol style="list-style-type: none"> <li>1. 100% of feedback items are assessed and acted upon.</li> <li>2. Increase total user research to at least 400 engagements.</li> <li>3. Face-to-face user research events are held at least once in each sub-region.</li> <li>4. Achieve total APNIC Survey response of at least 1,500 completions.</li> </ol>

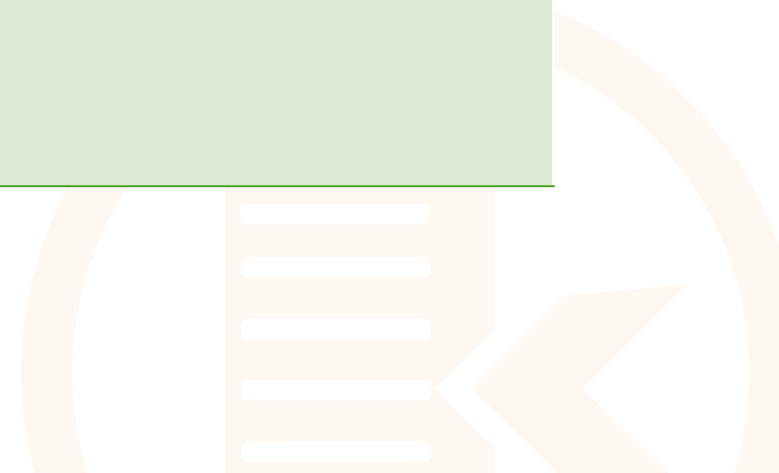




# R1. Registry Services - continued

## R1.4. Policy Development

Objective	Sub-Activities	Success Indicators
<p>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.</p>	<p>PDP facilitation including support for:</p> <ul style="list-style-type: none"> <li>● Two Policy SIG meetings, inter-sessional policy meetings, and mailing lists/Orbit</li> <li>● Exchange of policy-related information with other RIRs and the NRO Secretariat</li> <li>● Support ASO Address Council Members and processes in the APNIC region</li> <li>● NIR cooperation on policy matters and participation at all NIR OPMs</li> </ul> <p>Initiate and coordinate the implementation of approved resource policies to agreed community deadlines.</p> <p>Advise and assist NIRs to implement approved policies.</p>	<ol style="list-style-type: none"> <li>1. Achieve Policy SIG Chair Support satisfaction of at least 85%.</li> <li>2. Publish a policy proposal impact analysis before each Open Policy Meeting (OPM).</li> <li>3. Meet 100% of policy implementation timelines.</li> </ol>





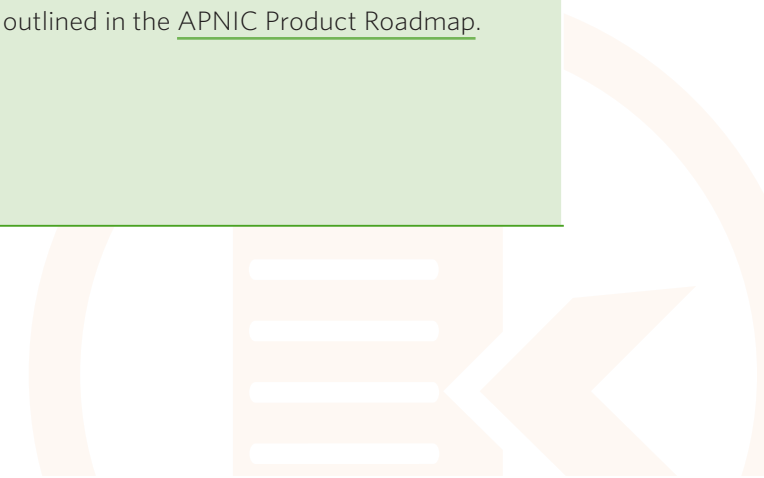
## R2. Products and Infrastructure

Maintain an accurate number registry; provide stable, reliable and secure registry services; and develop products that meet Members’ needs and exceed their expectations.

	PY	OPEX	CAPEX
<b>Products and Infrastructure</b>	32.70	7,876,406	241,000

### R2.1. Registry Products

Objective	Sub-Activities	Success Indicators
<p><b>Provide essential registry products and services to help network operators maintain a secure, available and stable Internet.</b></p>	<p>Operate and maintain APNIC Registry Products including whois, RDAP, RPKI, RDNS and IRR.</p> <p>Participate in related IETF standardization work.</p> <p>Ongoing development of Registry Products according to APNIC’s Agile Product Management framework. A live roadmap reflecting the current state of product development is available at <a href="https://roadmap.apnic.net">roadmap.apnic.net</a>.</p>	<ol style="list-style-type: none"> <li>Active participation in IETF standardization work as it relates to RPKI, and RDAP services.</li> <li>Complete all goals for Registry Products as outlined in the <a href="#">APNIC Product Roadmap</a>.</li> </ol>







## R2. Products and Infrastructure - continued

### R2.2. Membership Products

Objective	Sub-Activities	Success Indicators
<p><b>Provide, develop and improve products and services that make it easier for APNIC Members to manage their accounts and to engage with APNIC online.</b></p>	<p>Operate and maintain APNIC Membership Products, including MyAPNIC, online forms, the online election platform, and Member help and support systems.</p> <p>Ongoing development of Membership Products according to APNIC's Agile Product Management framework. A live roadmap reflecting the current state of product development is available at <a href="https://roadmap.apnic.net">roadmap.apnic.net</a>.</p>	<ol style="list-style-type: none"> <li>1. Achieve average satisfaction of at least 80% for MyAPNIC.</li> <li>2. Complete all goals for Membership Products as outlined in the <a href="#">APNIC Product Roadmap</a>.</li> </ol>

### R2.3. Information Products

<p><b>Provide meaningful and useful information services to help Members and the community improve the reliability and security of the Internet.</b></p>	<p>Operate and maintain APNIC Information Products including REx, DASH, NetOX and the Notification Platform.</p> <p>Ongoing development of Information Products according to APNIC's Agile Product Management framework. A live roadmap reflecting the current state of product development is available at <a href="https://roadmap.apnic.net">roadmap.apnic.net</a>.</p>	<ol style="list-style-type: none"> <li>1. Achieve at least 20% increase in the number of DASH alert subscribers from 2023 (from 174 to 209).</li> <li>2. Complete all goals for Information Products as outlined in the <a href="#">APNIC Product Roadmap</a>.</li> </ol>
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## R2. Products and Infrastructure - continued

### R2.4. Infrastructure Services

Objective	Sub-Activities	Success Indicators
<p>Support APNIC’s public service delivery with high-performance systems and infrastructure that is reliable, available, and secure.</p>	<p>Manage APNIC’s data centre presence in the region, interconnections between the APNIC network and others via peering relationships, and maintain a 24x7 Incident Response Team.</p> <p>Standardize architecture, interconnections and services provided on all physical Points of Presence (POPs).</p> <p>Operate and maintain all systems supporting public services, including regular updates and security patches, replacing hardware where necessary, and decommissioning old systems.</p> <p>Improve and streamline the process of software development and infrastructure management through collaboration, integration, automation, and measurement.</p>	<ol style="list-style-type: none"> <li>1. Complete regularly data centre failover and backup recovery tests.</li> <li>2. Maintain availability of at least 99.99% for critical APNIC services and at least 99.95% for less-critical services.</li> <li>3. Respond to all critical incidents within 20 minutes.</li> <li>4. Migrate all services using end-of-life OS by Q4 2024.</li> <li>5. Implement product pipeline code scanning by Q4 2024.</li> <li>6. Migrate all SaaS resources to infrastructure-as-code management by Q4 2024.</li> </ol>



# DEVELOPMENT

## PURPOSE

Assist in the sustainable development and growth of the Internet in the Asia Pacific region.

## OBJECTIVES

- Build community capacity for sustainable and resilient Internet operations in the region
- Support the APNIC Foundation in increasing investment in APNIC's development goals
- Undertake unique and relevant research, and provide Information Products to improve understanding of the Internet operational environment

## MOST IMPORTANT GOALS

- **MIG 4:** Develop adaptable, cost-effective and scalable capacity-building models beyond direct delivery
- **MIG 5:** Evolve the approach to cybersecurity advice and technical assistance support

## WORKSTREAMS

- APNIC Academy (D1)
- Technical and Security Community Support (D2)
- APNIC Labs (D3)





# D1. APNIC Academy

Develop and deliver high-quality training content and curriculum via instructor-led and self-paced training courses.

	PY	OPEX	CAPEX
<b>APNIC Academy</b>	19.88	4,587,078	20,000

## D1.1. Training Content and Curriculum

Objective	Sub-Activities	Success Indicators
<b>Develop and maintain high quality, advanced training content and curriculum, with a view to certification.</b>	<p>Evolve APNIC's training courses, labs, and content.</p> <p>Formalize and implement improved lifecycle management processes of APNIC's training content with Creative Commons licensing terms.</p> <p>Finalize a Minimum Viable Product (MVP) of APNIC's Training Certification Program.</p>	<ol style="list-style-type: none"> <li>Achieve at least 12,000 hours of usage in self-paced online courses and virtual labs in 2024.</li> <li>Achieve average satisfaction of at least 80% on training content.</li> </ol>



# D1. APNIC Academy- continued

## D1.2. Academy Platform

Objective	Sub-Activities	Success Indicators
<p>Develop and maintain the APNIC Academy to serve the training needs of the technical community in Internet-related technologies and best practices.</p>	<p>Modernize the Academy Platform infrastructure for future-proofing, and refreshing the user experience.</p> <p>Ongoing development of Academy Products according to APNIC’s Agile Product Management framework. A live roadmap reflecting the current state of product development is available at <a href="https://roadmap.apnic.net">roadmap.apnic.net</a>.</p>	<ol style="list-style-type: none"> <li>1. Maintain Academy platform availability of at least 99.95%.</li> <li>2. Achieve a total of 38,000 registered users on Academy platform in 2024.</li> <li>3. Complete all goals for Academy Products as outlined in the <a href="#">APNIC Product Roadmap</a>.</li> </ol>

## D1.3. Training Events

<p>Increase knowledge and skills in the community via instructor-led training.</p>	<p>Deliver instructor-led training around the APNIC region (face-to-face, online or hybrid) focused on real-world deployment and best practices for core topics:</p> <ul style="list-style-type: none"> <li>• SDN / Segment Routing</li> <li>• Network Automation</li> <li>• IPv6</li> <li>• Routing Security</li> <li>• IXP and Peering</li> <li>• Cybersecurity</li> </ul> <p>Retain and develop Community Trainers (CTs) to support training delivery across the region.</p>	<ol style="list-style-type: none"> <li>1. Conduct at least 1,200 hours of instructor-led training.</li> <li>2. Conduct at least four workshops / tutorials for each core topic.</li> <li>3. Achieve average training satisfaction of 80% on instructor-led training delivery.</li> <li>4. Maintain cohort of 30 Volunteer CTs and 10 Retained CTs.</li> </ol>
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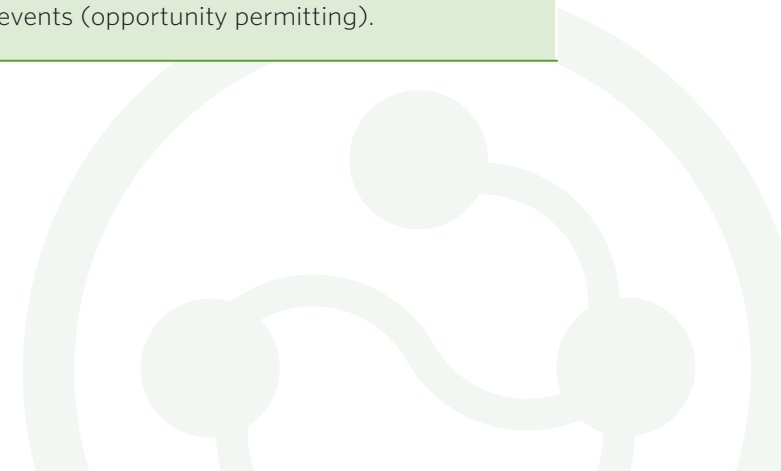
## D2. Technical and Security Community Support

Support the deployment of critical Internet infrastructure and encourage the adoption of best practices, while building meaningful relationships with the technical and security communities.

	PY	OPEX	CAPEX
<b>Technical and Security Community Support</b>	3.12	1,657,688	-

### D2.1. Technical Engagement

Objective	Sub-Activities	Success Indicators
Participate in, and encourage the development of, a healthy Asia Pacific technical and security community.	Support technical and security community events and activities (including NOGs, RENs, Peering Forums, CERT/CSIRTs and security forums) through participation, content, organizational assistance and sponsorship.	<ol style="list-style-type: none"> <li>Support at least 35 technical and security community events.</li> <li>Support at least two new/revived community events (opportunity permitting).</li> </ol>





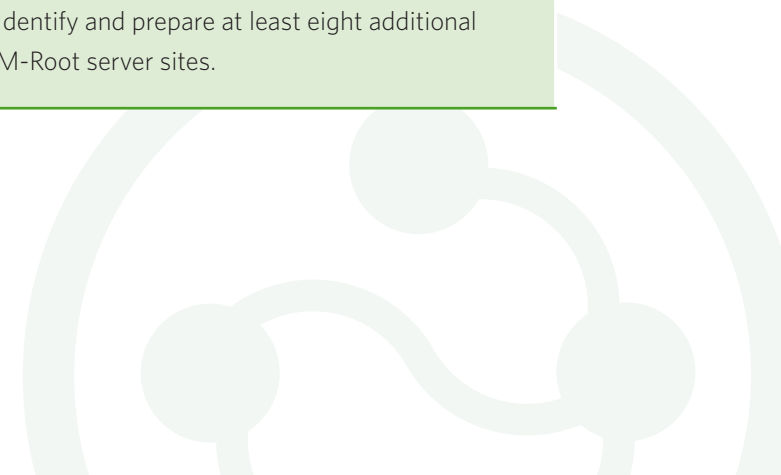
## D2. Technical and Security Community Support- continued

### D2.2. Technical Assistance and Internet Infrastructure Support

Objective	Sub-Activities	Success Indicators
<p>Improve the resilience and performance of the Internet in the region by expanding critical infrastructure deployment and measurement, and by assisting Members to implement best practices.</p>	<p>Support the deployment and management of IXPs, CERTs/CSIRTs and measurement probes.</p> <p>Provide technical assistance and advice to Members in the deployment of networking technologies, including IPv6 and RPKI.</p>	<ol style="list-style-type: none"> <li>1. Support at least two IXPs to deploy ROV.</li> <li>2. Overall satisfaction rating of at least 80% for technical assistance.</li> </ol>

### D2.3. M-Root Deployment

<p>Faster and more reliable DNS service in the APNIC region and beyond.</p>	<p>Deploy M-Root anycast instances, working in partnership with the WIDE Project and JPRS. High-volume or underserved locations will be preferred.</p>	<ol style="list-style-type: none"> <li>1. Complete at least eight M-Root server deployments commenced before 2024.</li> <li>2. Identify and prepare at least eight additional M-Root server sites.</li> </ol>
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## D2. Technical and Security Community Support- continued

### D2.4. Community Honeynet and Security Threat Sharing Platform

Objective	Sub-Activities	Success Indicators
<p>Increase visibility of security threats and vulnerabilities relevant to Members and the community, and encourage information sharing to understand and manage threats.</p>	<p>Maintain and grow the APNIC Community Honeynet and Security Threat Sharing Platform, including engaging with partners to host sensors for the project.</p> <p>Provide data feeds to DASH and share research findings via events and the Blog.</p>	<ol style="list-style-type: none"> <li>1. Increase the number of honeypot sensors to 400 from 200 (+100% on 2023).</li> <li>2. Organize quarterly honeynet and threat sharing community events.</li> </ol>





## D3. APNIC Labs

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

	PY	OPEX	CAPEX
APNIC Labs	1.20	1,280,261	150,000

### D3.1. Research and Analysis

Objective	Sub-Activities	Success Indicators
<p><b>Gain a greater understanding of technical issues, trends, and how the Internet operates to help Members make better informed decisions on their network operations.</b></p>	<p>Conduct research experiments on topics including IP addressing, routing, DNS and other critical Internet infrastructure matters.</p> <p>Engage in research partnerships with other reputable organizations such as Cloudflare, ICANN, Internet Society, RIPE NCC and others.</p> <p>Share research insights online and at selected events to raise awareness of issues and trends that may impact Internet operations and assist policy discussions.</p>	<ol style="list-style-type: none"> <li>1. Publish at least 20 articles or reports on resource outcomes.</li> <li>2. Present at least 15 research presentations, including at least two at APNIC conferences.</li> <li>3. Discuss research on 12 podcasts.</li> <li>4. Undertake at least three significant cooperative research activities.</li> </ol>



# ENGAGEMENT

## PURPOSE

Encourage and support diverse community cooperation in building an open and stable Internet.

## OBJECTIVES

- Strengthen the depth and breadth of Member and community relationships to recognize and respond to their needs
- Encourage interest in Internet infrastructure and participation in the multistakeholder model of Internet governance
- Encourage awareness, diversity, participation, and leadership in APNIC processes, events, and activities, with a focus on the next generation

## MOST IMPORTANT GOALS

- **MIG 6:** Proactively engage at all relevant levels — from executives, government officials and policy decision makers through to aspiring network engineers — to increase Member and community involvement in important decisions
- **MIG 7:** Improve feedback analysis and coordination to ensure APNIC remains responsive

## WORKSTREAMS

- Relationship Coordination (E1)
- Online Communication (E2)
- Stakeholder Cooperation (E3)
- Community Participation (E4)





# E1. Relationship Coordination

Coordinate the development and maintenance of close and meaningful relationships between APNIC, Members, and the wider community.

	PY	OPEX	CAPEX
Relationship Coordination	1.36	776,868	-

## E1.1. Outreach Coordination

Objective	Sub-Activities	Success Indicators
<p><b>Ensure that APNIC's external relations are well coordinated, representatives are aligned and work translates into value adding and impactful engagements.</b></p>	<p>Coordinate APNIC's engagement activities across all stakeholder segments and sub-regions.</p> <p>Build and share institutional knowledge of relationships with Members and other stakeholders within APNIC to improve service outcomes.</p> <p>Develop framework of indicators of engagement with the community, their participation in APNIC activities, and actions in response.</p> <p>Upskill staff to take a multidisciplinary approach, bridging technical, corporate and government engagement skills.</p>	<ol style="list-style-type: none"> <li>1. Achieve 350 engagements with at least 30% remote engagements.</li> <li>2. Achieve 1,000 unique contacts in touchpoints.</li> <li>3. Achieve at least 100 touchpoints with unique senior non-technical decision maker contacts.</li> </ol>



## E2. Online Communication

Encourage an active, informed and connected community via APNIC's online engagement and information platforms.

	PY	OPEX	CAPEX
Online Communication	3.45	928,027	-

### E2.1. Blog and Podcast

Objective	Sub-Activities	Success Indicators
<p>Keep Members and the community informed with the latest news, opinions and research from APNIC and the wider community.</p>	<p>Maintain and grow the Blog's readership with engaging and informative content.</p> <p>Produce a fortnightly podcast ('PING') on the latest Internet measurement research and trends.</p>	<ol style="list-style-type: none"> <li>1. Achieve average of at least 85,000 Blog views per month.</li> <li>2. Maintain Blog Guest Post ratio between 50 to 65%.</li> <li>3. Achieve at least 19,000 podcast listens.</li> <li>4. Achieve a Blog satisfaction rating of at least 80% in the 2024 APNIC Survey.</li> <li>5. Achieve a podcast satisfaction rating of at least 80% in the 2024 APNIC Survey.</li> </ol>



## E2. Online Communication - continued

### E2.2. Online Community

Objective	Sub-Activities	Success Indicators
<p>Encourage an active, connected community using and benefitting from APNIC's online engagement platform, Orbit.</p>	<p>Promote Orbit and APNIC's online services to increase awareness and encourage greater usage and participation.</p>	<ol style="list-style-type: none"> <li>1. Attract at least 1,000 new registered users of Orbit.</li> <li>2. Achieve at least 500 posts from the Orbit web interface.</li> <li>3. Achieve at least 1,500 new posts to the Orbit platform overall.</li> </ol>





## E3. Stakeholder Cooperation

Build on APNIC's relationships with Members and the technical community to engage with stakeholders in the wider Internet community, governments, and civil society.

	PY	OPEX	CAPEX
Stakeholder Cooperation	2.17	1,285,630	-

### E3.1. Government Relations

Objective	Sub-Activities	Success Indicators
<p><b>Monitor government and intergovernmental activities affecting APNIC's mission, and build and maintain meaningful relationships between APNIC, governments and public safety agencies in the region.</b></p>	<p>Participate in inter-governmental forums such as the ITU, APT and APEC TEL (including ITU WTSA-24), and engage with other relevant government and public safety agencies in the region.</p> <p>Seek opportunities for capacity building partnerships in collaboration with governments and intergovernmental agencies.</p> <p>Monitor international cyber-policy processes and build relationships with government officials from the Asia Pacific region following such activities.</p>	<ol style="list-style-type: none"> <li>1. Complete at least four capacity building partnerships with governments and intergovernmental agencies.</li> <li>2. Hold at least two roundtables with senior non-technical decision makers, including government representatives.</li> <li>3. Complete at least three capacity building partnerships with public safety agencies in the region.</li> </ol>



## E3. Stakeholder Cooperation – continued

### E3.1. Government Relations - continued

Objective	Sub-Activities	Success Indicators
	<p>Increase support from governments and intergovernmental organizations for the stable operation of the RIR system and Internet ecosystem.</p> <p>Encourage participation of policymakers and regulators in APNIC conferences, with emphasis of local host governments and via the Cooperation SIG.</p>	





## E3. Stakeholder Cooperation – continued

### E3.2. Internet Governance

Objective	Sub-Activities	Success Indicators
<p><b>Engage the community to strengthen open, multistakeholder, bottom-up and transparent Internet governance processes.</b></p>	<p>Support national, regional, and global Internet governance activities through participation, content and/or sponsorship. Initiatives include:</p> <ul style="list-style-type: none"> <li>▪ APrIGF, sub-regional IGFs, and national IGFs</li> <li>▪ IGF 2024 (UN global)</li> <li>▪ Schools/Academies of Internet governance</li> </ul> <p>Contribute to ongoing discussions and work related to UN Internet governance activities such as the Global Digital Compact (GDC), WSIS+20, NetMundial +10, and UN Summit of the Future processes.</p>	<ol style="list-style-type: none"> <li>1. Submit at least two workshop proposals at both the APrIGF 2024 and IGF 2024.</li> <li>2. Participate and/or sponsor at least five national or sub-regional Internet governance activities.</li> <li>3. Participate and/or sponsor at least two schools of Internet governance or academies such as APIGA.</li> </ol>



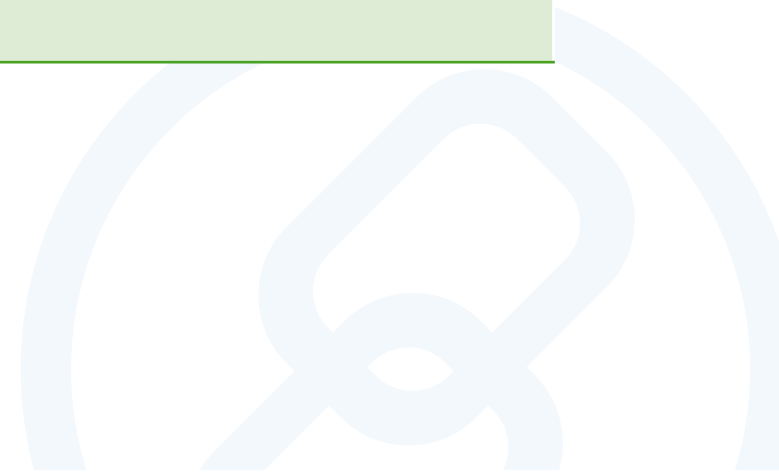




## E3. Stakeholder Cooperation – continued

### E3.3. Internet Organization Cooperation

Objective	Sub-Activities	Success Indicators
<p>Play a responsible role in the global Internet ecosystem through active collaboration with other regional and global Internet organizations.</p>	<p>Collaborate in joint initiatives with Internet organizations including the NRO, RIRs, ICANN, IETF, ISOC and others.</p> <p>Provide advice and any necessary support to aid the stability of the global RIR ecosystem.</p> <p>Support the implementation of the NRO Strategic Plan and its programs.</p> <p>Support and role model collaboration of the technical community in global Internet governance discussions.</p> <p>Commission a joint report to support the technical community’s position for the UN Global Digital Compact and the WSIS+20 review processes.</p>	<ol style="list-style-type: none"> <li>1. Implement APNIC’s commitments under the NRO strategic plan.</li> <li>2. Participate in all NRO EC and I-star coordination meetings.</li> <li>3. Participate in all RIR Open Policy Meetings (face-to-face or remotely).</li> </ol>





## E4. Community Participation

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

	PY	OPEX	CAPEX
<b>Community Participation</b>	5.95	2,318,948	25,000

### E4.1. APNIC Conferences

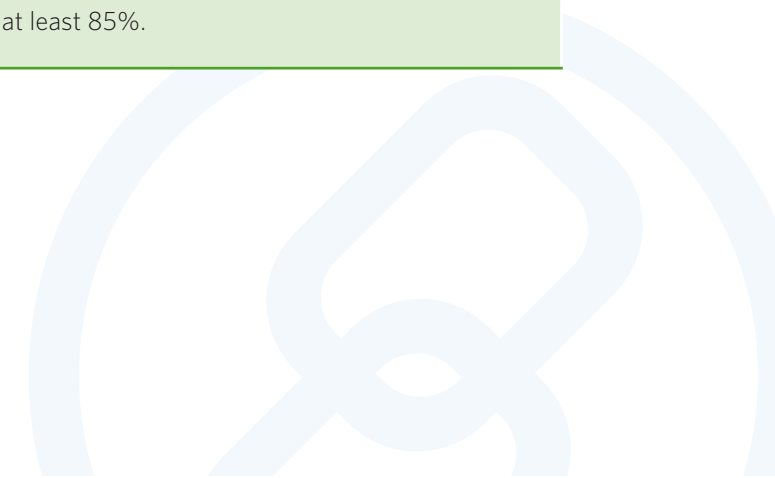
Objective	Sub-Activities	Success Indicators
<p><b>Provide two conferences each year for the APNIC community to learn, share ideas and experience, build relationships, and develop Internet policy.</b></p>	<p>Deliver well-organized, high-quality, hybrid conferences with interesting and relevant program content.</p> <p>APRICOT 2024 / APNIC 57 will be held in Bangkok, Thailand, in February. APNIC 58 will be held in Wellington, New Zealand, in September.</p> <p>Evaluate and select the conference location for APNIC 62.</p>	<ol style="list-style-type: none"> <li>1. Achieve total attendance of at least 1,200 (face-to-face and online) across two conferences.</li> <li>2. Achieve Net Promoter Score of at least 50 at each conference.</li> <li>3. Achieve APNIC conference/event satisfaction of at least 85% in the 2024 APNIC Survey.</li> </ol>



## E4. Community Participation – continued

### E4.2. Diversity and Participation

Objective	Sub-Activities	Success Indicators
<p>Encourage and support community members from diverse backgrounds — particularly the next generation of network engineers — to participate in APNIC activities and community leadership roles.</p>	<p>Create and highlight opportunities for new and diverse participants to take part in APNIC community activities.</p> <p>Provide a six-month fellowship program to build understanding of APNIC and core operational concepts, professional networking, and ongoing participation in community activities.</p> <p>Provide support to community-elected leaders of SIGs and help facilitate meetings and processes associated with SIGs and Working Groups.</p>	<ol style="list-style-type: none"> <li>1. Attract at least 500 newcomers and at least 500 SIG participants (in person and online) across two conferences.</li> <li>2. Achieve at least 50% female and 20% youth participation in 2024 Fellowships.</li> <li>3. Achieve a fellowship graduation rate of at least 80%.</li> <li>4. Achieve a fellowship program Net Promoter Score of at least 80.</li> <li>5. Achieve elected leaders support satisfaction of at least 85%.</li> </ol>





# CAPABILITY

## PURPOSE

Provide comprehensive organizational support to increase APNIC's value to the community.

## OBJECTIVES

- Breed a high-performance culture driven by APNIC's vision, mission, values and credo
- Leverage data, collaboration, innovation and knowledge sharing to enhance informed decision making
- Sustain a responsive and resilient organization and technical infrastructure
- Maintain integrity, quality, financial responsibility and accountability

## MOST IMPORTANT GOALS

- **MIG 8:** Effective management of resources and expenditure to achieve financial and activity goals
- **MIG 9:** Strengthened governance to increase accountability and reduce risk
- **MIG 10:** A highly engaged and productive workforce

## WORKSTREAMS

- Business Systems (C1)
- Finance and Business Services (C2)
- Employee Experience (C3)
- Governance (C4)





# C1. Business Systems

Provide stable and secure systems to support APNIC operations and curated data for decision making.

	PY	OPEX	CAPEX
<b>Business Systems</b>	7.78	2,806,994	246,700

## C1.1. Enterprise IT and Internal Security

Objective	Sub-Activities	Success Indicators
<p><b>Provide secure and reliable enterprise technologies to support Secretariat operations.</b></p>	<p>Provide all required IT systems and platform support to all APNIC users.</p> <p>Maintain security procedures consistent with ISO 27001 requirements and operate the APNIC CSIRT to coordinate incident response.</p> <p>Improve infrastructure security and resilience of APNIC systems across areas including:</p> <ul style="list-style-type: none"> <li>• Privilege Access Management (PAM) for end users</li> <li>• Information security compliance tool (ISO 27001)</li> </ul>	<ol style="list-style-type: none"> <li>1. Achieve a successful ISO 27001 surveillance audit.</li> <li>2. Mitigate all critical vulnerability reports within seven days and resolve within 30 days.</li> </ol>



# C1. Business Systems – continued

## C1.2. Business Intelligence

Objective	Sub-Activities	Success Indicators
<p><b>Improve decision making from the increased availability and accessibility of relevant, cross-system data sources and analysis.</b></p>	<p>Maintain organization-wide data model and data governance structure, accessed by a business intelligence facility that integrates data from a range of systems to produce better analysis and consistent reporting.</p> <p>Establish data governance processes for improved data quality.</p> <p>Develop and maintain data analytics, visualizations, and report automation systems.</p>	<ol style="list-style-type: none"> <li>1. Metrics related to data accuracy, completeness, and consistency established by Q2.</li> <li>2. Data Vault v2.0 methodology fully deployed by Q4.</li> </ol>





## C2. Finance and Business Services

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

	PY	OPEX	CAPEX
<b>Finance and Business Services</b>	12.62	1,918,961	55,000

### C2.1. Financial Services

Objective	Sub-Activities	Success Indicators
<b>Transparent and efficient management and reporting of APNIC's financial affairs.</b>	<p>Meet APNIC's annual financial obligations, including the statutory audit, tax compliance and budgeting.</p> <p>Undertake an assessment of APNIC's obligations for 'tax at destination' exposure in the region.</p> <p>Review all systems contracts to ensure they are fit for purpose and value for money.</p> <p>Expand APNIC's long-term (four-year) financial forecasts to track progress against financial sustainability expectations.</p>	<ol style="list-style-type: none"> <li>1. Achieve a successful audit of APNIC's annual financial accounts.</li> <li>2. Provide APNIC EC with accurate financial reporting each quarter (including key compliance activities).</li> <li>3. Annual expenses growth will not exceed 4%.</li> </ol>



## C2. Finance and Business Services – continued

### C2.2. Facilities and Business Services

Objective	Sub-Activities	Success Indicators
<p><b>Provide responsive, efficient and cost-effective administrative services and maintain a safe and inclusive working environment.</b></p>	<p>Provide cost-effective business services to support a welcoming, agile and eco-friendly working environment.</p> <p>Manage travel services within policy to ensure travel is safe, efficient and cost effective.</p> <p>Manage workplace health and safety (WHS) practices to ensure a safe and compliant workplace.</p> <p>Facilitate and support staff initiatives and events that promote diversity and inclusion.</p>	<ol style="list-style-type: none"> <li>1. No preventable incidents or injuries (physical/ psychological) occur under APNIC's duty of care.</li> <li>2. Meet or exceed Glint global benchmark for Inclusiveness (77%).</li> </ol>





## C3. Employee Experience

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

	PY	OPEX	CAPEX
<b>Employee Experience</b>	5.95	2,947,719	-

### C3.1. Organizational Development

Objective	Sub-Activities	Success Indicators
<p><b>Optimize organizational structure, capability, agility and culture for the realization of APNIC's vision and mission.</b></p>	<p>Align organizational structure and capability to APNIC's strategic plan.</p> <p>Provide quality training and resources to address emerging development needs.</p> <p>Nurture a respectful, safe, diverse and inclusive culture.</p> <p>Attract and retain the best possible talent to deliver APNIC's strategy.</p>	<ol style="list-style-type: none"> <li>1. Meet or exceed LinkedIn Glint global benchmark for Employee Engagement (75%).</li> <li>2. Employee turnover is within or below the Human Capital Index global benchmark of 5-15%.</li> <li>3. Meet or exceed LinkedIn Glint global benchmark for Diversity (74%).</li> <li>4. Meet or exceed LinkedIn Glint global benchmark for Culture (73%).</li> </ol>



## C3. Employee Experience – continued

### C3.2. People Operations

Objective	Sub-Activities	Success Indicators
<p><b>Retain talent by providing best practice people services that are relevant, timely and legally compliant.</b></p>	<p>Ensure that policies and practices meet global HR standards and meet user needs.</p> <p>Develop meaningful recognition and reward guidelines and maintain competitive remuneration practices.</p> <p>Provide people services to facilitate an effective organizational structure through comprehensive onboarding and role management.</p>	<ol style="list-style-type: none"> <li>1. Meet or exceed LinkedIn Glint global benchmark for Rewards (63%).</li> <li>2. Meet or exceed Glint global benchmark for Satisfaction with Role (78%).</li> <li>3. 100% of HR Services policies are reviewed annually.</li> </ol>





## C4. Governance

Maintain strong, high-quality business processes and rules, and the commitment to transparency, compliance and accountability, to ensure APNIC continues to be a well-governed organization.

	PY	OPEX	CAPEX
<b>Governance</b>	4.00	2,039,236	-

### C4.1. Legal and Corporate Governance

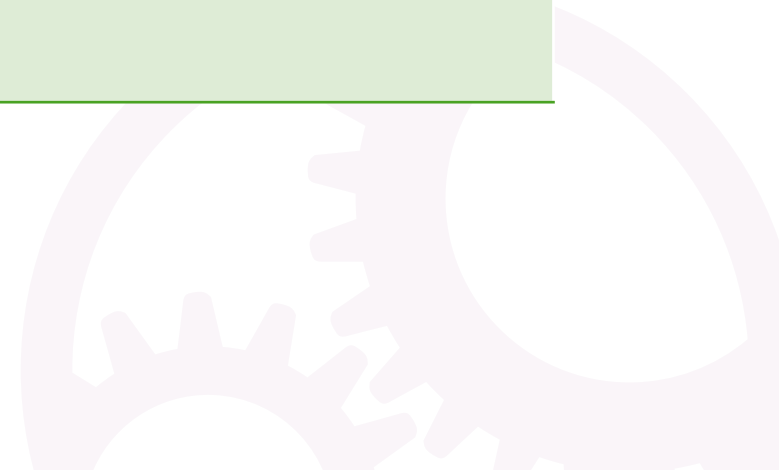
Objective	Sub-Activities	Success Indicators
<p><b>Maintain an environment of trust, transparency and accountability through robust governance practices and compliance with all legal obligations.</b></p>	<p>Implement APNIC By-law reforms, including assisting the EC to establish and support the Electoral Committee.</p> <p>Develop APNIC's 2023 Annual Report, 2025 Activity Plan and Budget, and other reports to the community, as required. Publish the 2024 Activity Plan and Budget.</p> <p>Assist EC members to perform their roles, including onboarding, meeting support, travel management, administration and providing information as required.</p> <p>Undertake comprehensive review of APNIC's privacy compliance program.</p>	<ol style="list-style-type: none"> <li>1. Publish all required reports at APNIC Member Meetings.</li> <li>2. Publish EC Minutes within two months of each EC meeting.</li> <li>3. Achieve a satisfaction rating of at least 85% from a survey of EC members.</li> </ol>



## C4. Governance – continued

### C4.2. Quality and Risk Management

Objective	Sub-Activities	Success Indicators
<p>Maintain quality management systems and manage APNIC's risk profile within agreed tolerance levels.</p>	<p>Maintain a Risk Management Framework that aligns to APNIC's Strategic Plan and mitigates known risks within agreed tolerance levels.</p> <p>Complete regular Business Continuity Planning scenario tests to validate controls and improve processes.</p> <p>Conduct random resource delegation audits to ensure processes and policy are strictly followed.</p> <p>Maintain APNIC's ISO 9001 Quality Management certification.</p> <p>Undertake annual review and placement of APNIC's corporate insurance program to provide appropriate, cost-effective coverage of core insurable risks.</p>	<ol style="list-style-type: none"> <li>1. Complete quarterly risk review with APNIC leadership and EC.</li> <li>2. Achieve a successful ISO 9001 surveillance audit.</li> <li>3. Implement a new Risk Management System by Q4.</li> </ol>



# 2024 Budget Summary

Activity	PY	%	OPEX (AUD)	%	CAPEX (AUD)	%
<b>Registry</b>	<b>53.01</b>	<b>44%</b>	<b>12,020,461</b>	<b>35%</b>	<b>241,000</b>	<b>33%</b>
Registry Services	20.31	17%	4,144,055	12%	-	-
Products and Infrastructure	32.70	27%	7,876,406	23%	241,000	33%
<b>Development</b>	<b>24.20</b>	<b>20%</b>	<b>7,525,027</b>	<b>22%</b>	<b>170,000</b>	<b>23%</b>
APNIC Academy	19.88	16%	4,587,078	13%	20,000	3%
Technical and Security Community Support	3.12	3%	1,657,688	5%	-	-
APNIC Labs	1.20	1%	1,280,261	4%	150,000	20%
<b>Engagement</b>	<b>12.93</b>	<b>11%</b>	<b>5,309,472</b>	<b>15%</b>	<b>25,000</b>	<b>3%</b>
Relationship Coordination	1.36	1%	776,868	2%	-	-
Online Communication	3.45	3%	928,027	3%	-	-
Stakeholder Cooperation	2.17	2%	1,285,630	4%	-	-
Community Participation	5.95	5%	2,318,948	7%	25,000	3%
<b>Capability</b>	<b>30.35</b>	<b>25%</b>	<b>9,712,910</b>	<b>28%</b>	<b>301,700</b>	<b>41%</b>
Business Systems	7.78	6%	2,806,994	8%	246,700	33%
Finance and Business Services	12.62	10%	1,918,961	6%	55,000	7%
Employee Experience	5.95	5%	2,947,719	9%	-	-
Governance	4.00	3%	2,039,236	6%	-	-
<b>Total</b>	<b>120.49</b>	<b>100%</b>	<b>34,567,870</b>	<b>100%</b>	<b>737,700</b>	<b>100%</b>

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

# Person Year Distribution

	Total	Registry	Development	Engagement	Capability
<b>Activity</b>					
<b>Registry</b>	<b>53.01</b>	<b>50.47</b>	<b>-</b>	<b>0.05</b>	<b>2.49</b>
Registry Services	20.31	18.10	-	0.05	2.16
Products and Infrastructure	32.70	32.37	-	-	0.33
<b>Development</b>	<b>24.20</b>	<b>-</b>	<b>22.66</b>	<b>0.20</b>	<b>1.34</b>
APNIC Academy	19.88	-	19.88	-	-
Technical and Security Community Support	3.12	-	2.78	-	0.34
APNIC Labs	1.20	-	-	0.20	1.00
<b>Engagement</b>	<b>12.93</b>	<b>2.95</b>	<b>0.62</b>	<b>7.65</b>	<b>1.71</b>
Relationship Coordination	1.36	0.38	-	0.85	0.13
Online Communication	3.45	-	-	3.45	-
Stakeholder Cooperation	2.17	0.32	0.37	1.05	0.43
Community Participation	5.95	2.25	0.25	2.30	1.15
<b>Capability</b>	<b>30.35</b>	<b>1.75</b>	<b>-</b>	<b>0.20</b>	<b>28.40</b>
Business Systems	7.78	1.45	-	-	6.33
Finance and Business Services	12.62	-	-	-	12.62
Employee Experience	5.95	0.30	-	-	5.65
Governance	4.00	-	-	0.20	3.80
<b>Total</b>	<b>120.49</b>	<b>55.17</b>	<b>23.28</b>	<b>8.10</b>	<b>33.94</b>

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

# APNIC Foundation Funded Activity

	Activity	PY	OPEX (AUD)	CAPEX (AUD)
<b>Workstream</b>				
APNIC Academy	Training Content and Curriculum	3.00	1,015,201	-
APNIC Academy	Academy Platform	3.20	518,508	-
APNIC Academy	Training Events	7.16	1,650,997	-
Technical and Security Community Support	Community Honeynet and Security Threat Sharing Platform	-	70,000	-
Technical and Security Community Support	M-Root Deployment	1.00	752,578	-
APNIC Labs	Research and Analysis	-	260,300	-
<b>Total</b>		<b>14.36</b>	<b>4,267,584</b>	<b>-</b>

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

APNIC's 2024 Budget Submission provides more details on the 2024 APNIC Budget and is available with the Minutes of the February 2024 EC meeting.



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