APNIC

addressing the Internet in the Asia Pacific

2027 Activity Plan and Budget

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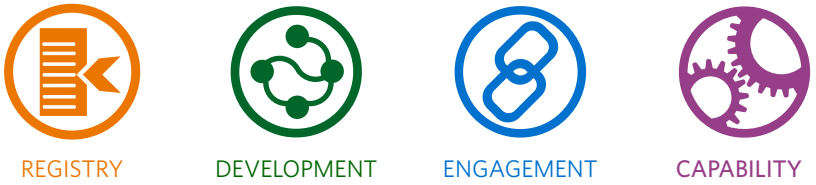
Introduction

This document explains APNIC's 2027 Activity Plan and Budget, for the information of APNIC Members and the wider community.

Under the Four-Year Strategic Plan (2024-2027), adopted by the APNIC EC on 27 November 2023 (and revised on 9 December 2024), activity is structured under four pillars, aligned with APNIC's Vision and Mission.

The four Strategic Pillars are:



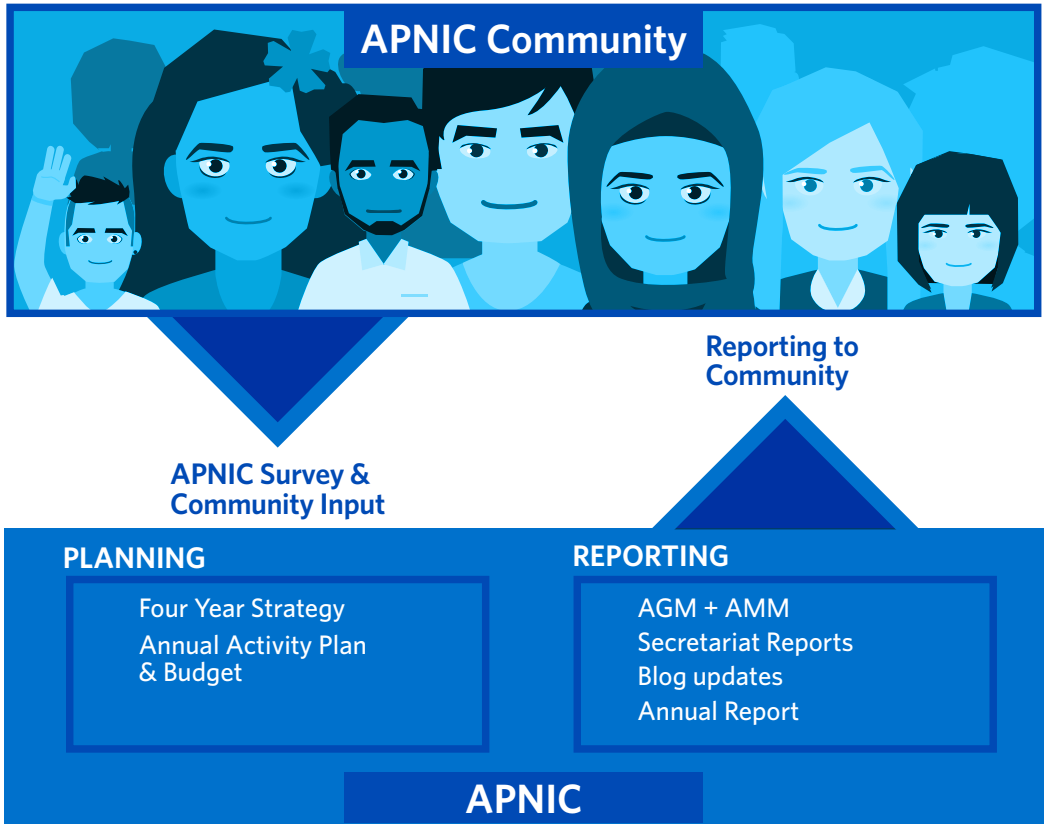
The 2027 Activity Plan and Budget follows the same pillar structure, and under those pillars it describes activities which are planned for 2027, along with budget allocations.

A new Five-Year APNIC Strategy (2028-2032) will be developed during 2027 to guide future annual activity plans.

Feedback on the 2027 Activity Plan and Budget is welcome. If you would like to comment, please contact the APNIC Executive Council.

APNIC 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.



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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.

Each Value Stream and Enabler is defined with a primary purpose and a number of goals to achieve during the life of the plan.

Activities have been allocated to achieve each of the Strategic Plan's goals in this document.

VALUE STREAMS



REGISTRY

APNIC allocates Internet number resources in the Asia Pacific region according to community-developed policies.

It maintains the verifiable public registry of those resources and provides support and technical tools to help Members operate and improve their networks.



DEVELOPMENT

APNIC supports development of the Internet in the Asia Pacific by providing technical training, helping deploy critical Internet infrastructure, and supporting the growth of technical and security communities.

ENABLERS



ENGAGEMENT

APNIC undertakes authoritative research, shares data, and encourages community discussions via two annual conferences and other communication/discussion platforms.

Members and the community participate in the development of number resource policies.

APNIC participates and contributes to the global Internet governance ecosystem, and helps advocate for the technical community with relevant stakeholders.



CAPABILITY

As an open, member-based, not-for-profit organization, APNIC must serve its Members and the community with integrity, transparency, financial responsibility and accountability.

This takes the form of effective organizational policies, financial management, risk mitigation, operational technologies, communication and governance structures that allow APNIC's team of committed staff to deliver its mission.

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APNIC Activities

The Strategic Plan defines 15 Goals to be achieved over four years and this plan details the 15 workstreams that correspond to each of the Goals.

REGISTRY (R)

R1 REGISTRY SERVICES

Execute APNIC's core responsibility to maintain an accurate registry and provide delegation and registration services for Internet numbers (ASN, IPv4, IPv6).

R2 REGISTRY TECHNOLOGY

Provide core registry services to help maintain a global, secure, available and stable Internet.

R3 MEMBER SERVICE

Deliver excellence in service and value to Members.

R4 PRODUCT DEVELOPMENT

Develop and maintain high quality products and services to Members with a focus on continuous improvement.

R5 TECHNICAL INFRASTRUCTURE

Ensure APNIC's online services are underpinned by high-performance infrastructure that is reliable, available, and secure.

DEVELOPMENT (D)

D1 INFRASTRUCTURE DEVELOPMENT

Assist Members and the community to deploy critical Internet infrastructure, essential cybersecurity operations, and advanced network technologies.

D2 APNIC ACADEMY

Build and maintain cost-effective and scalable capacity building models to meet the needs of the APNIC region.

D3 TECHNICAL AND SECURITY COMMUNITY SUPPORT

Support and encourage the sustainable development of healthy Asia Pacific technical and security communities.

ENGAGEMENT (E)

E1 COMMUNITY ENGAGEMENT

Be recognised as the main knowledge exchange for the diverse Asia Pacific Internet operations community to discuss and share experience on technical research, network operations, security matters, Internet development, and policy.

E2 POLICY DEVELOPMENT

Facilitate diverse participation in policy to ensure the development of relevant and timely number resource policies for the Asia Pacific.

E3 STAKEHOLDER COOPERATION

Play a responsible role in the global, multistakeholder Internet governance ecosystem through active collaboration and engage in public policy discussions for the benefit of Members.

CAPABILITY (C)

C1 BUSINESS SYSTEMS

Maintain secure and reliable enterprise technologies and data to underpin operational efficiency

C2 FINANCE

Effectively manage APNIC's financial affairs to achieve long term financial sustainability.

C3 EMPLOYEE EXPERIENCE

Sustain a highly engaged and productive workforce by optimizing strategy, structure, policies and culture in a safe and inclusive working environment.

C4 GOVERNANCE

Operate a responsive and trusted organization that is transparent, accountable, adheres to strong governance, complies with applicable laws, mitigates risks, and delivers on its promises.

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2027 Activity Summary

The following table and chart provide a breakdown of APNIC's 2027 budget by pillar. Activities receiving funding from the APNIC Foundation are detailed in Appendix C.

2027 Activity Budget (AUD)

		PY		OPEX		CAPEX	
	Strategic Pillar	**PY**	**%**	**OPEX (AUD)**	**%**	**CAPEX (AUD)**	**%**
1	Registry	46.64	42%	12,898,065	36%	257,000	42%
2	Development	11.65	10%	3,265,257	9%	75,000	12%
3	Engagement	18.15	16%	7,505,341	21%	100,000	16%
4	Capability	35.14	31%	12,620,085	35%	186,700	30%
	Total	**111.57**	**100%**	**36,288,749**	**100%**	**618,700**	**100%**



REGISTRY



DEVELOPMENT



ENGAGEMENT



CAPABILITY

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

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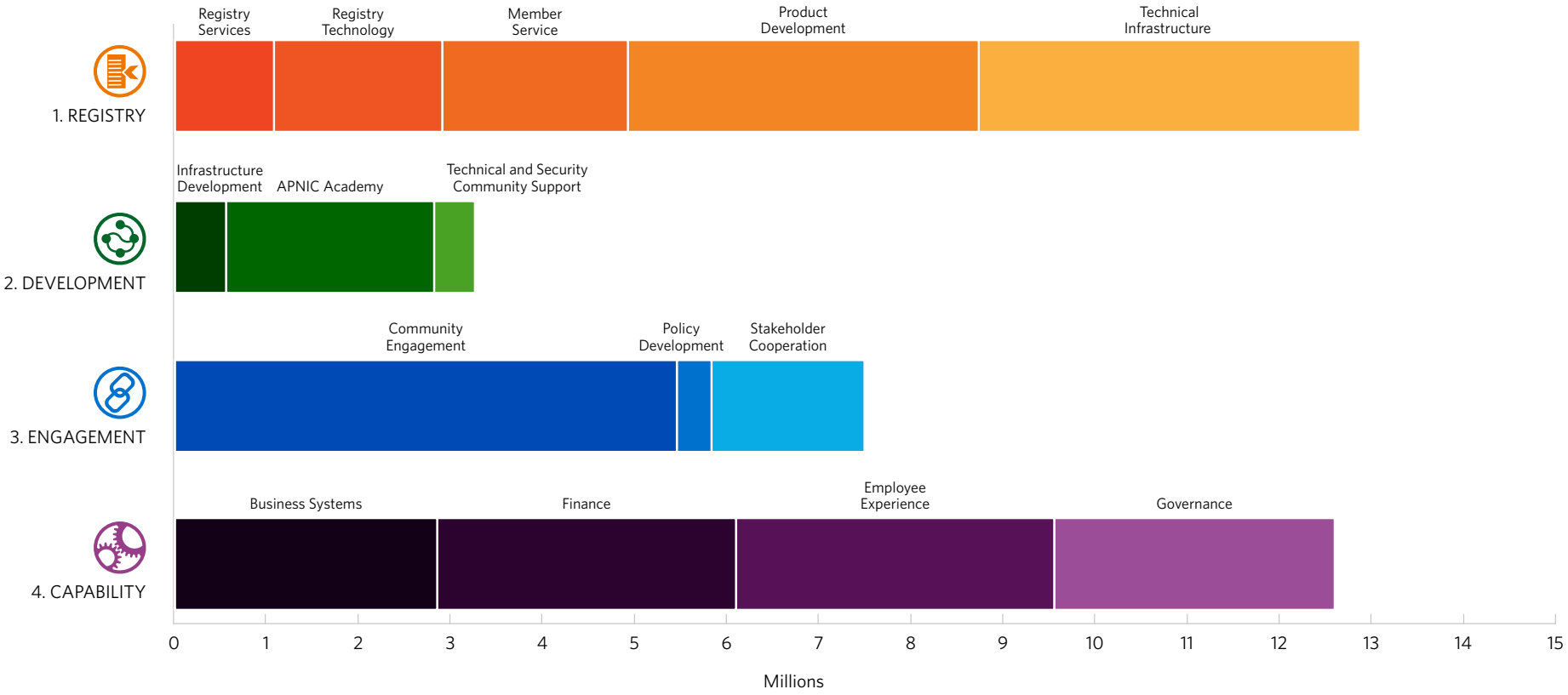
2027 Budget OPEX Distribution (AUD)



Notes on the Activities

APNIC's activities are described in this document under the four pillars and 15 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, 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.

(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.

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REGISTRY (R)

PURPOSE

APNIC allocates Internet number resources in the Asia Pacific region according to community-developed policies.

It maintains the verifiable public registry of those resources and provides support and technical tools to help Members operate and improve their networks.

GOALS

- Execute APNIC's core responsibility to maintain an accurate registry and provide delegation and registration services for Internet numbers (ASN, IPv4, IPv6).
- Provide core registry services to help maintain a global, secure, available and stable Internet.
- Deliver excellence in service and value to Members.
- Develop and maintain high quality products and services to Members with a focus on continuous improvement.
- Ensure APNIC's online services are underpinned by high-performance infrastructure that is reliable, available, and secure.

WORKSTREAMS

- Registry Services (R1)
- Registry Technology (R2)
- Member Service (R3)
- Product Development (R4)
- Technical Infrastructure (R5)

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R1. Registry Services

	PY	OPEX	CAPEX
Registry Services	6.17	1,087,503	-

Goal	Objectives	Outcomes
Execute APNIC's core responsibility to maintain an accurate registry and provide delegation and registration services for Internet numbers (ASN, IPv4, IPv6).	1. Provide delegation and registration services for Internet numbers according to current policies.	• Average satisfaction score of at least 90% for resource delegation and transfers achieved (Ongoing). • Findings of "poor" feedback reviews and subsequent action items reported (Ongoing). • Statistics on new resource delegations reported (Q1 and Q3).
	2. Enhance systems and streamline processes to continue improving the registry service experience for Members and Account Holders.	• Implementation of new Account Holder KYC/KYB system complete (Q3). • Service process improvements implemented and reported (Ongoing).
	3. Complete the resource delegation reviews across the APNIC and NIR registries.	• Resource delegation review program completed (Q1).
	4. Assist Members to improve and maintain accuracy and currency of their registry data.	• Quarterly reports on registry data updates published (Ongoing).
	5. Implement approved resource policies to agreed community deadlines.	• Quarterly policy implementation (published in the APNIC Product Roadmap) achieved (Ongoing).

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R2. Registry Technology

	PY	OPEX	CAPEX
Registry Technology	7.52	1,819,400	-

Goal	Objectives	Outcomes
Provide core registry services to help maintain a global secure, available and stable Internet.	1. Achieve availability of at least 99.99% for Core Registry Services: Whois, RDAP, RPKI, RDNS and IRR.	• Availability of core registry services target of 99.99% met (Ongoing).
	2. Develop and modernise core registry services to align with standards and policy, while strengthening security and reliability.	• Comprehensive public test environment deployed covering key APNIC registry system interfaces (Q3). • Achieve quarterly targets as published in the APNIC Product Roadmap (Ongoing).

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R3. Member Service

	PY	OPEX	CAPEX
Member Services	7.22	2,012,050	-

Goal	Objectives	Outcomes
Deliver excellence in service and value to Members.	1. Provide responsive support to Members using APNIC products and services, including maintaining an accessible Helpdesk.	• An average Helpdesk ticket response time of 12 business hours or less maintained (Ongoing). • Service satisfaction ratings of at least 93% 'excellent and above average' maintained and all feedback actioned (Ongoing).
	2. Proactively engage with Members to understand and assist with their registry needs.	• Two Member gathering events held (Q2 and Q4). • Member visits conducted around community events attended; reported quarterly (Ongoing).

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R4. Product Development

	PY	OPEX	CAPEX
Product Development	16.12	3,829,230	-

Goal	Objectives	Outcomes
Develop and maintain high quality products and services to Members with a focus on continuous improvement.	1. Enhance usability, reliability, and support features to maintain or improve Member satisfaction with MyAPNIC.	• Minimum 80% satisfaction rating for MyAPNIC achieved (Q1 and Q3).
	2. Improve Membership Products, digital service delivery and interfaces that allow Members to efficiently and effectively interact with APNIC.	• Complete Help Centre website refresh (Q2). • Achieve quarterly targets as published in the APNIC Product Roadmap (Ongoing).
	3. Develop and maintain Information Products (DASH and REx) that support the development of a stable and secure Internet.	• Provide RPKI ASPA-related alerts in DASH to APNIC Members (Q3). • Achieve quarterly targets as published in the APNIC Product Roadmap (Ongoing).

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R5. Technical Infrastructure

	PY	OPEX	CAPEX
Technical Infrastructure	9.62	4,149,883	257,000

Goal	Objectives	Outcomes
Ensure APNIC's public services are underpinned by high-performance systems and infrastructure that is reliable, available, and secure.	1. Monitor and report on infrastructure and service outages.	• Incident reports and follow-up completed (Ongoing). • Explore developing internal AI agent capable of "first responder" workflow to triage infrastructure incidents (Q3).
	2. Improve infrastructure monitoring for better system visibility and management.	• Existing infrastructure monitoring system upgraded (Q2).
	3. Maintain Vulnerability Reporting and Bug Bounty Programs.	• Critical vulnerabilities triaged and remediated within 30 days (Ongoing).

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DEVELOPMENT (D)

PURPOSE

APNIC supports development of the Internet in the Asia Pacific by providing technical training, helping deploy critical Internet infrastructure, and supporting the growth of technical and security communities.

GOALS

- Assist Members and the community to deploy critical Internet infrastructure, essential cybersecurity operations, and advanced network technologies.
- Build and maintain cost-effective and scalable capacity building models to meet the needs of the APNIC region.
- Support and encourage the sustainable development of healthy Asia Pacific technical and security communities.

WORKSTREAMS

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

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D1. Infrastructure Development

	PY	OPEX	CAPEX
Infrastructure Development	1.87	559,591	-

Goal	Objectives	Outcomes
Assist members and community to deploy critical Internet infrastructure, essential cybersecurity operations, and advanced network technologies.	1. Work with partners to help establish and support open IXPs in the region, and identify potential root server sites for deployment partners.	• Report IXP and root server assistance provided (Ongoing). • Report Internet performance changes in newly-established IXP economies (Ongoing).
	2. Provide targeted IPv6 deployment assistance to increase IPv6 adoption in lower-penetration economies.	• Report IPv6 deployment assistance provided to identified operators (Ongoing). • Contribute to a sustained regional IPv6 capability rate above 55% (Q4).
	3. Increase the awareness and deployment of RPKI among APNIC Members. • Improve Route Origin Authorization (ROA) coverage and reduce RPKI invalids caused by incorrect ROA creation by Members. • Grow the adoption of Autonomous System Provider Authorization (ASPA) by Members.	• Report assistance provided to Members to create/maintain valid ROAs and ASPA objects and the measurable impact (Ongoing). • Report Route Origin Validation (ROV) and ASPA validation deployment assistance provided to identified operators and the measurable impact (Ongoing). • Report on Asia Pacific RPKI usage rate every six months (Q2 and Q4).

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D1. **Infrastructure Development** - continued

4. Provide advice, technical support and training to national CERTs/CSIRTs.	• Workshops delivered for: – Fiji CERT, Fiji (Q1) – PK-CERT, Pakistan (Q2) – LaoCERT, Laos (Q3) – CERT TO, Tonga (Q4)
5. Provide deployment and operational technical assistance to Members on technologies including IPv6, RPKI/routing security, and IXP/peering.	• Average technical assistance satisfaction rating of 90% achieved (Ongoing). • TA case types reported (Ongoing).

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D2. APNIC Academy

	PY	OPEX	CAPEX
APNIC Academy	9.22	2,267,548	75,000

Goal	Objectives	Outcomes
Build and maintain cost-effective and scalable capacity building models to meet the needs of the APNIC region.	1. Deliver quality face-to-face, online, and blended technical training.	• Average training delivery satisfaction rating of 90% achieved (Ongoing). • Number of instructor-led training participants reached reported (Ongoing). • Number of completed self-paced training courses reported (Ongoing). • Four Train the Trainer (TTT) workshops delivered (Q2-Q4).
	2. Provide current and accurate training content (instructor-led and self-paced) in line with APNIC's Development strategy to improve the deployment and management of Internet number resources in the region.	• Report updates to training content and labs provided for use by APNIC trainers and community (Ongoing). • Average training content satisfaction rating of 90% achieved (Ongoing).

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D3. Technical and Security Community Support

	PY	OPEX	CAPEX
Technical and Security Community Support	0.57	438,119	-

Goal	Objectives	Outcomes
Support and encourage the development of healthy Asia Pacific technical and security communities.	1. Provide assistance needed to help sustain successful Asia Pacific technical and security groups. • Sponsorship, speakers and/or organizational support provided to: – Existing Network Operator Groups (NOGs). – Research and Education Network (REN) events. – Peering forums and co-host APIX meetings at APNIC conferences. • Sponsorship and/or speaker support provided to security community events (Ongoing).	• NOGs in APNIC region supported based on need (Ongoing). • Main REN forums supported based on need (Ongoing). • Non-profit peering forums supported based on need (Ongoing). • Non-profit security events supported based on need (Ongoing). • Redevelopment of the Event Paper Submission System completed in partnership with APNOG (Q4).

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ENGAGEMENT (E)

PURPOSE

APNIC undertakes authoritative research, shares data, and encourages community discussions via two annual conferences and other communication/discussion platforms.

Members and the community participate in the development of number resource policies.

APNIC participates and contributes to the global Internet governance ecosystem, and helps advocate for the technical community with relevant stakeholders.

GOALS

- Be recognised as the main knowledge exchange for the diverse Asia Pacific Internet operations community to discuss and share experience on technical research, network operations, security matters, Internet development, and policy.
- Facilitate diverse participation in policy to ensure the development of relevant and timely number resource policies for the Asia Pacific.
- Play a responsible role in the global, multistakeholder Internet governance ecosystem through active collaboration and engage in public policy discussions for the benefit of Members.

WORKSTREAMS

- Community Engagement (E1)
- Policy Development (E2)
- Stakeholder Cooperation (E3)

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E1. Community Engagement

	PY	OPEX	CAPEX
Community Engagement	13.12	5,457,211	100,000

Goal	Objectives	Outcomes
Be recognised as the main knowledge exchange for the diverse Asia Pacific Internet operations community to discuss and share experience on technical research, network operations, security matters, Internet development, and policy.	1. APNIC Labs – Produce best-in-class research on Internet infrastructure to support APNIC's position as a source of independent and well researched information.	• Data, analyses and commentaries delivered on key topics: – Routing Security - ASPA Measurement (Q1) – DNSSEC and Post Quantum Cryptography (Q2) – IPv6 Performance (Q3) – BGP Metrics (Q4) – Starlink (Ongoing) – RPKI timers and responsiveness (Ongoing) – DNS behavioural measurements (Ongoing)

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E1. **Community Engagement** - continued

2. Facilitate cybersecurity knowledge, data and best practice sharing to help operators secure their online operations. • Operate the APNIC Community Honeynet and provide data feeds to DASH and community partners. • Foster opportunities for Security community collaboration via APNIC platforms. • Disseminate the findings of APNIC Honeynet research.	• Maintain Honeynet availability with <5% downtime of core Honeynet infrastructure (Ongoing). • Security track/session at APNIC 64 delivered (Q3). • Research findings presented at Asia Pacific technical and security events and shared via the APNIC Blog and PING podcast (Q2-Q4).
3. Facilitate knowledge exchange with engaging, relevant and informative content on APNIC's online platforms. • APNIC Blog – world-renowned source on Internet operations and development • PING – podcast with Internet research and measurement experts	• APNIC Blog publishes 20 posts per month (60% technical focus), quarterly economy-focused posts, and statistics reported biannually (Q1/Q3). • Complete a Blog readership survey and publish the results (Q2). • APNIC Blog site refresh completed (Q4) • Five PING podcast episodes released per quarter and statistics reported biannually (Q1/Q3).
4. Make APNIC priority documentation easier to find, reference and use.	• Public document categorisation and citability improved (Q3).

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E1. **Community Engagement** - continued

5. Deliver two high-quality conferences for the APNIC community to learn, share and build professional networks: • APRICOT 2027 / APNIC 63 in Hong Kong. • APNIC 64 in Ulaanbaatar.	• Achieve across two conferences (Q1/Q3): – Net Promoter Score of 50 or above. – Satisfaction rating of 85% for presentations. – Satisfaction rating of 85% for networking opportunities. – Detailed attendee statistics reported. • Improve the conference registration system for better user experience (Q4). • Pilot AI-supported simultaneous translation for conferences (Q3).
6. Provide Members with in-person opportunities for dialogue around policy, technical issues, and community updates outside APNIC conferences.	• Hold two APNIC Sub-regional Forums, in collaboration with PITA and SANOG (Q2/Q3).
7. Develop and enhance programs to support sustainable, engaged and diverse APNIC community leadership: • APNIC's NextGen program • APNIC's community leaders support program	• Fellowship program fostering the next generation of networking professionals delivered (Q3/Q4). • Fellowship Alumni Contribution Pathway delivered via online and in-economy networking sessions (Q2 and Q4). • Conference sessions promoting diverse community participation delivered (Q3). • Report on enhancements to SIG participation, and initiatives to support community leaders (Ongoing).

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E2. Policy Development

	PY	OPEX	CAPEX
Policy Development	1.27	382,475	-

Goal	Objectives	Outcomes
Facilitate diverse participation in policy to ensure the development of relevant and timely number resource policies for the Asia Pacific.	1. Support APNIC's Policy Development Process by: • Hosting two Open Policy Meetings (OPMs) • Providing Policy SIG Chair secretarial support • Publishing policy proposal impact analyses • Promoting understanding of draft policies and the APNIC PDP • Coordinating with global and regional policy stakeholders (NRO, RIRs, NIRs)	• OPMs held at both APNIC conferences (Q1/Q3). • All accepted policy proposals published (Q1/Q3). • Policy proposal impact analyses published before each OPM (Q1/Q3). • Policy implementation reported and policy documentation updated as necessary (Ongoing). • Accessible policy 'explainer' articles for all proposals published (Q1/Q3). • Report number of community events where the PDP is promoted and presented (Ongoing). • Coordination with global and regional policy stakeholders reported (Ongoing).
	2. Improve the community's policy participation experience through a dedicated policy application.	• Deliver the first phase of an APNIC-owned policy management system (Q4).

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E2. **Policy Development** - continued

3. Provide Policy Fellowships to facilitate participation in policy development. • Three 2026-27 Policy Fellows participate at APRICOT 2027 and APNIC 64. • Three 2027-28 Policy Fellows participate at APNIC 64.	• Policy Fellowship Program progress and results reported (Q1/Q3)

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E3. Stakeholder Cooperation

	PY	OPEX	CAPEX
Stakeholder Cooperation	3.77	1,665,656	-

Goal	Objectives	Outcomes
Play a responsible role in the global, multistakeholder Internet governance ecosystem through active collaboration and engage in public policy discussions for the benefit of Members.	1. Collaborate with and contribute to key Internet organizations including the NRO, RIRs, ICANN, IETF, ISOC and others.	• Participate in all NRO groups and report on developments/ contributions where relevant (Ongoing). • Collaboration with Internet organizations reported (Ongoing). • Participate at IETF and report on RFC contributions (Ongoing).
	2. Monitor, participate in and contribute to intergovernmental and Internet governance processes and fora affecting APNIC and the Asia Pacific. • Global IGF and Asia Pacific Internet governance initiatives (regional/national), and schools/academies of Internet governance	• Contributions to intergovernmental activities reported (Ongoing). • Contributions to Internet governance fora reported (Ongoing).
	3. Build and maintain bilateral relationships with governments, regulators, industry associations, law enforcement agencies and key stakeholders in the region to ensure understanding and appreciation of APNIC's role.	• Report on key relationships, partnerships and contributions, including relevant topics discussed / advocated (Ongoing).

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E3. **Stakeholder Cooperation** - continued

4. Partner with NIRs to contribute to the sustainable growth of the Internet in the APNIC region.	• Cooperation and joint initiatives with NIRs reported (Ongoing).

CAPABILITY (C)

PURPOSE

As an open, member-based, not-for-profit organization, APNIC must serve its Members and the community with integrity, transparency, financial responsibility and accountability.

This takes the form of effective organizational policies, financial management, risk mitigation, operational technologies and governance structures that allow APNIC's team of committed staff to deliver its mission.

GOALS

- Maintain secure and reliable enterprise technologies and data to underpin operational efficiency.
- Effectively manage APNIC's financial affairs to achieve long term financial sustainability.
- Sustain a highly engaged and productive workforce by optimizing strategy, structure, policies and culture in a safe and inclusive working environment.
- Operate a responsive and trusted organization that is transparent, accountable, adheres to strong governance, complies with applicable laws, mitigates risks, and delivers on its promises.

WORKSTREAMS

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

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C1. Business Systems

	PY	OPEX	CAPEX
Business Systems	7.57	2,851,812	186,700

Goal	Objectives	Outcomes
Maintain secure and reliable enterprise technologies and data to underpin operational efficiency.	1. Implement APNIC's internal applications roadmap to deliver long term benefits and efficiencies.	• Internal application roadmap implementation progress reported (Ongoing). • Deliver APNIC's ERP transformation program (Q4).
	2. Maintain and strengthen ISO 27001-certified Information Security Management System.	• ISO 27001 certification status maintained with no major nonconformities (Q3).
	3. Evaluate responsible, ethical and compliant adoption of AI tools to improve efficiency and productivity.	• Member-facing and internal processes reviewed, with AI opportunities identified (Q4).

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C2. Finance

	PY	OPEX	CAPEX
Finance	9.37	3,259,212	-

Goal	Objectives	Outcomes
Effectively manage APNIC's financial affairs to achieve long term financial sustainability.	1. Strengthen APNIC's long term fiscal management structures, including forecasting, financial modelling, and EC oversight.	• Five-year financial forecast maintained and presented at AGM/AMM (Q1 and Q3). • Balanced budget delivered (Ongoing). • Financial Reserve Policy developed in alignment with strategic risk exposure (Q1).
	2. Meet APNIC's ongoing statutory financial obligations.	• Successful audit of APNIC's annual financial accounts achieved (Q1).
	3. Compliance with Australian and identified international tax obligations.	• Compliance with Australian and international indirect tax requirements maintained (Ongoing).
	4. Management and active performance monitoring of APNIC's investment portfolio.	• Quarterly reporting to FRAC and EC on investment performance and compliance with Investment Policy Statement (Ongoing). • Biennial review of the Investment Policy Statement (Q4).

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C3. Employee Experience

	PY	OPEX	CAPEX
Employee Experience	11.54	3,455,764	-

Goal	Objectives	Outcomes
Sustain a highly engaged and productive workforce by optimizing strategy, structure, policies and culture in a safe and inclusive working environment.	1. Deliver an engaging employee experience, by nurturing a respectful, diverse and inclusive culture; remunerating staff fairly. • Establish targeted learning and development initiatives for skill enhancement and succession planning	• Global benchmark for Employee Engagement (75%) is met (Q3). • Employee turnover remains within or below the Human Capital Index global benchmark of 5-15% (Q4). • Responsive, needs-based professional development and management training delivered and reported (Ongoing).
	2. Meet all statutory Workplace Health and Safety (WHS) requirements.	• WHS regulatory compliance requirements are met with no preventable non-conformances (Ongoing).
	3. Finalise APNIC's long term office accommodation plan.	• Office relocation completed (Q2).

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C4. Governance

	PY	OPEX	CAPEX
Governance	6.66	3,053,296	-

Goal	Objectives	Outcomes
Operate a trusted organization that is transparent, accountable, adheres to strong governance, complies with applicable laws, mitigates risks, and delivers on its promises.	1. Meet APNIC's contractual, regulatory, risk, and legal compliance obligations. • Activate internal audit program including a Combined Assurance Framework to coordinate risk • Maintain transparency of official EC and Secretariat correspondence as per policy.	• Complete the biennial review of APNIC's FRAC Charter (Q1). • Combined Assurance Program adopted by the EC and deployed (Q4). • Official EC and Secretariat correspondence published (Ongoing).
	2. Assess RIR Governance Document compliance and implement any changes identified.	• Complete assessment of RIR Governance Document requirements against existing procedures and capabilities (Q2). • Develop a staged implementation plan based on evaluation (Q3).
	3. Review NIR governance and operational requirements in line with the adopted RIR Governance Document.	• Commence community consultation to assess NIR governance framework requirements (Q2).

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C4. **Governance** - continued

4. Publish timely and accurate plans and reports to the community.	• All required reports and plans published: • 2026 Annual Report (Q1) • 2028 Activity Plan and Budget (Q4) • AGM and AMM reporting (Q1 and Q3) • EC Minutes published within six weeks of each EC meeting (Ongoing).
5. Develop APNIC's 2028-2032 Strategy.	• New five-year strategy developed and published (Q4).

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A. 2027 Budget Summary

Activity	PY	%	OPEX (AUD)	%	CAPEX (AUD)	%
Registry	**46.64**	**42%**	**12,898,065**	**36%**	**257,000**	**42%**
Registry Services	6.17	6%	1,087,503	3%	-	0%
Registry Technology	7.52	7%	1,819,400	5%	-	0%
Member Service	7.22	6%	2,012,050	6%	-	0%
Product Development	16.12	14%	3,829,230	11%	-	0%
Technical Infrastructure	9.62	9%	4,149,883	11%	257,000	42%
Development	**11.65**	**10%**	**3,265,257**	**9%**	**75,000**	**12%**
Infrastructure Development	1.87	2%	559,591	2%	-	0%
APNIC Academy	9.22	8%	2,267,548	6%	75,000	12%
Technical and Security Community Support	0.57	1%	438,119	1%	-	0%
Engagement	**18.15**	**16%**	**7,505,341**	**21%**	**100,000**	**16%**
Community Engagement	13.12	12%	5,457,211	15%	100,000	16%
Policy Development	1.27	1%	382,475	1%	-	0%
Stakeholder Cooperation	3.77	3%	1,665,656	5%	-	0%
Capability	**35.14**	**31%**	**12,620,085**	**35%**	**186,700**	**30%**
Business Systems	7.57	7%	2,851,812	8%	186,700	30%
Finance	9.37	8%	3,259,212	9%	-	0%
Employee Experience	11.54	10%	3,455,764	10%	-	0%
Governance	6.66	6%	3,053,296	8%	-	0%
Total	**111.57**	**100%**	**36,288,749**	**100%**	**618,700**	**100%**

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

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B. APNIC Foundation Funded Activity

Workstream	Activity	PY	OPEX	CAPEX
APNIC Academy	Instructor-led technical training delivery	1.80	435,067	-
APNIC Academy	APNIC Academy Platform	1.00	252,493	-
Infrastructure Development	Cybersecurity: Honeynet and Threat sharing	-	120,000	-
Product Development, Technical and Security community support and Community Engagement	Sustainable Technical & Security Community	1.00	419,700	-
Community Engagement	Internet Research and measurement	-	170,000	-
Total		**3.80**	**1,397,260**	**-**

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

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C. Year-on-Year Budget Comparison

Activity	Opex (AUD)			Capex (AUD)		
	Budget	Budget 2026	Change %	Budget 2027	Budget 2026	Change %
Registry	**12,898,065**	**12,129,570**	**6%**	**257,000**	**122,000**	**111%**
Registry Services	1,087,503	959,118	13%	-	-	0%
Registry Technology	1,819,400	1,741,511	4%	-	-	0%
Member Service	2,012,050	1,963,403	2%	-	-	0%
Product Development	3,829,230	3,435,143	11%	-	-	0%
Technical Infrastructure	4,149,883	4,030,395	3%	257,000	122,000	111%
Development	**3,265,257**	**3,471,302**	**-6%**	**75,000**	**40,000**	**88%**
Infrastructure Development	559,591	482,536	16%	-	-	0%
APNIC academy	2,267,548	2,556,785	-11%	75,000	40,000	88%
Technical and Security community support	438,119	431,981	1%	-	-	0%
Engagement	**7,505,341**	**7,249,049**	**4%**	**100,000**	**100,000**	**0%**
Community Engagement	5,457,211	5,077,447	7%	100,000	100,000	0%
Policy Development	382,475	320,142	19%	-	-	0%
Stakeholder Cooperation	1,665,656	1,851,460	-10%	-	-	
Capability	**12,620,085**	**11,468,081**	**10%**	**186,700**	**1,270,200**	**-85%**
Business Systems	2,851,812	2,749,863	4%	186,700	170,200	10%
Finance	3,259,212	2,440,900	34%	-	-	0%
Employee experience	3,455,764	3,557,266	-3%	-	1,100,000	-100%
Governance	3,053,296	2,720,052	12%	-	-	0%
Total	**36,288,749**	**34,318,002**	**6%**	**618,700**	**1,532,200**	**-60%**

APNIC's 2027 Budget Submission provides more details on the 2027 APNIC Budget and is available with the Minutes of the September 2025 EC meeting.

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