APNIC

addressing the Internet in the Asia Pacific

2020 Activity Plan and Budget

Contents

Introduction

This document explains APNIC's 2020 Activity Plan and Budget, for the information of APNIC Members and the wider community. It is structured according to the new Four Year Strategic Plan (2020-2023), adopted by the APNIC Executive Council (EC) on 3 December 2019.

Under the previous Four Year Strategic Direction (2016-2019), APNIC's activities were structured under four main areas:

- Serving Members
- Regional Development
- Global Cooperaton
- Corporate

Under the new Four Year Strategic Plan (2020-2023), the structure moves from this largely geographic/audience-based classification to a new activity structure based on the type of work being executed.

These new areas or "pillars" are:

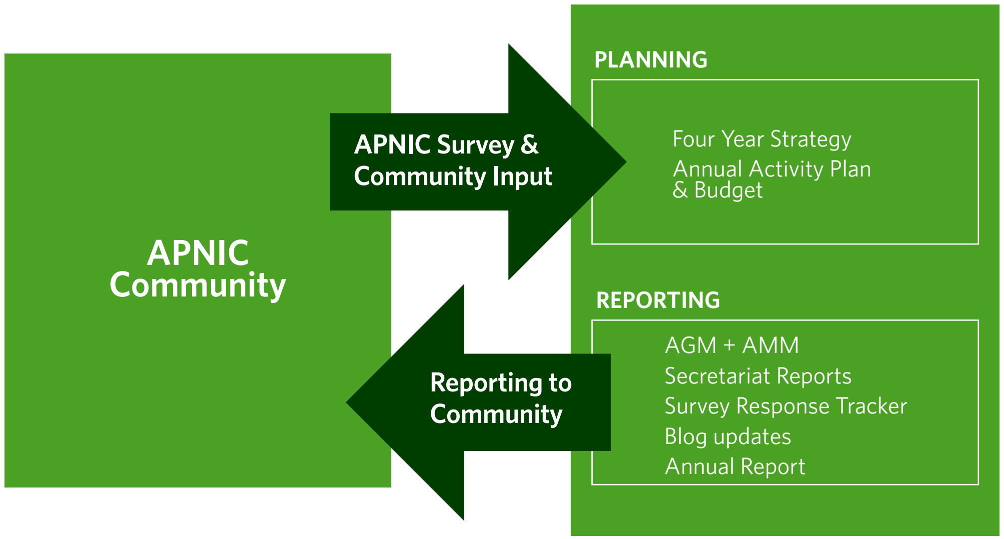
Activities in the new Strategic Plan are defined for the purposes of planning, budgeting and reporting – and categorized into 18 workstreams under the five strategic pillars, aligned with APNIC's vision and mission (see page 5).

The 2020 Activity Plan and Budget describes activities according to the same structure; and provides under each workstream, the activities that are planned for 2020, along with budget allocations.

Feedback on the 2020 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), 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 Workstreams

The Four Year Strategic Plan (2020-2023) defines 18 workstreams, across 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 financial and 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.

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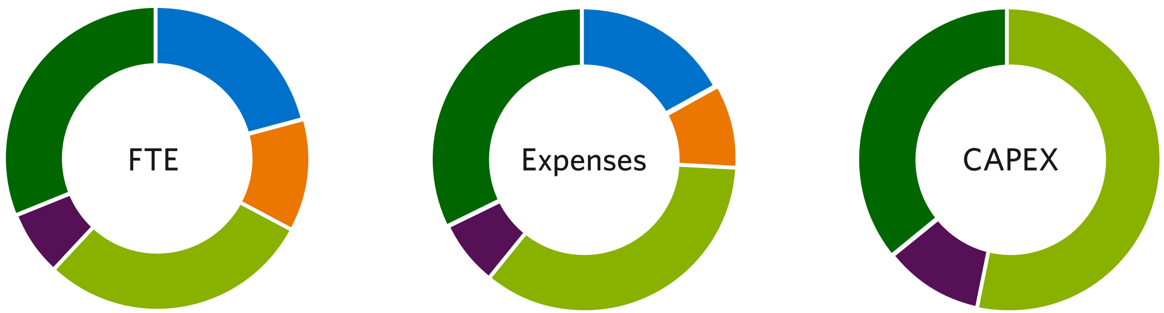
2020 Activity Summary

ACTIVITY SUMMARY

The introduction of the new workstreams and pillars of the new Four Year Strategic Plan (2020-2023) means that some activities previously categorized and reported in one area (or pillar) have now moved to another. As a result, the annual budget has been restructured to reflect the new activity distribution.

The following table and chart provide a breakdown of APNIC's 2020 budget under this new structure.



82.0

24,293,022 (AUD)

738,600 (AUD)

	Strategic Pillar	FTE		Expenses (AUD)		CAPEX (AUD)	
1	Membership	17.55	21%	4,222,795	17%	-	-
2	Registry	9.85	12%	2,111,516	9%	-	-
3	Development	23.55	29%	8,622,717	35%	396,000	54%
4	Information	5.75	7%	1,643,653	7%	80,000	11%
5	Capability	25.30	31%	7,692,341	32%	262,600	36%
	Grand Total	**82.00**	**100%**	**24,293,022**	**100%**	**738,600**	100%

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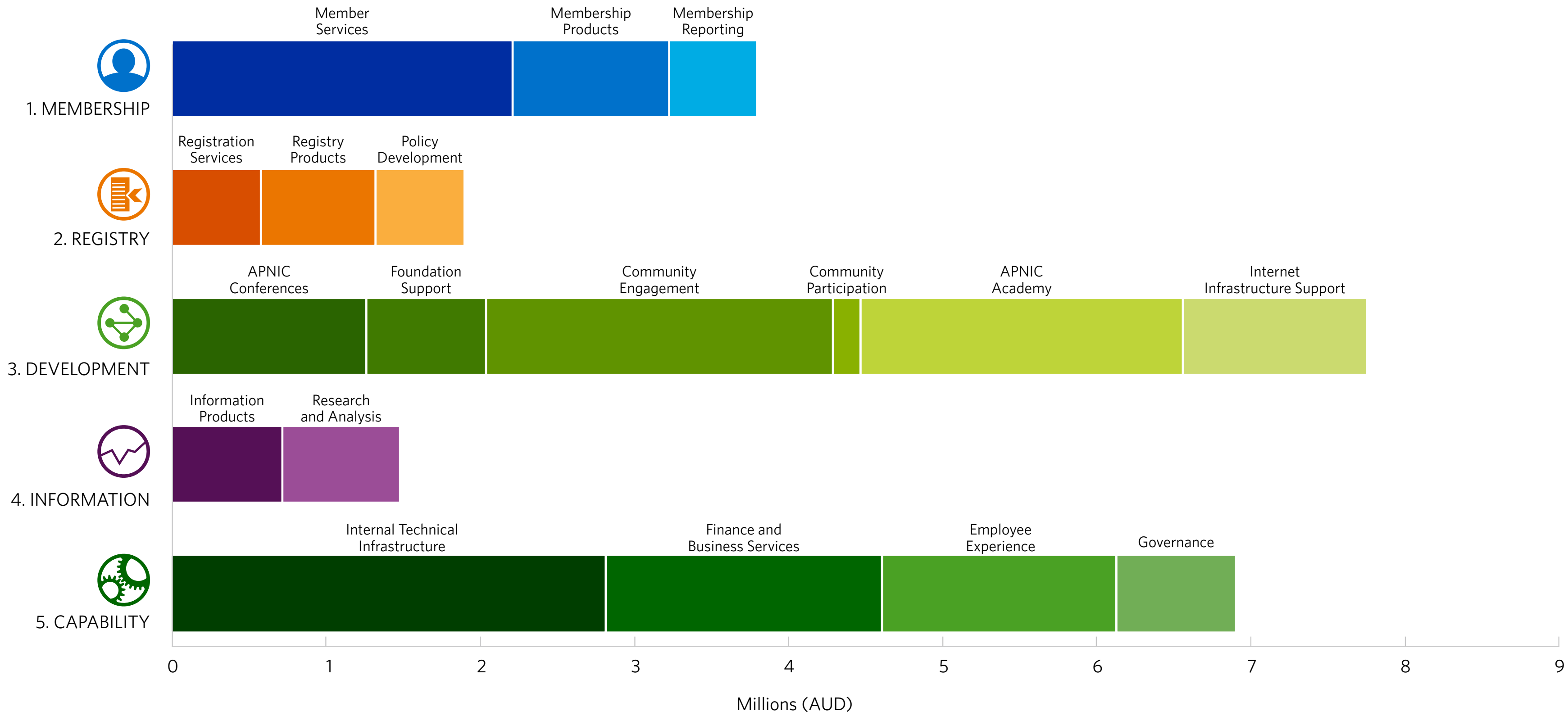
2020 Budget Expense Distribution



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NOTES ON THE ACTIVITIES

APNIC's activities are reported in this document under the 18 workstreams and five pillars described in the previous section:

Membership
Registry
Development
Information
Capability

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

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

'Investments' are discrete project activities that result in new products, services, or improvements to APNIC services.

A table summarizes the resources (financial and human) needed to successfully complete the operations and investments in each workstream.

All monetary figures quoted are in Australian Dollars (AUD).

	1 FTE	2 Expenses	3 CAPEX
Workstream total	1.10	1,324,458	395,000
Operations	0.20	1,147,451	275,000
Investments	0.90	177,008	120,000

1 **FTE:** The number of Full-Time Equivalent employees required for the activity. In all cases FTE figures comprise contributions from multiple employees. For example – an FTE of 1.6 may be made up of four employees who each contribute 40% of their time (0.4 FTE), for a period of one year. The detailed account of these allocations is provided in section 4.2, FTE Distribution.

2 **Expenses:** 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).

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1. MEMBERSHIP

WORKSTREAMS

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

1A. Member Services

OPERATIONS

1. Member Services

Ongoing service to Members in relation to APNIC products and services. In 2019, APNIC handled a quarterly average of more than 7,000 Member requests, 870 online chat sessions, and processed more than 16,000 Member invoices and receipts. An increased workload is expected in 2020.

2. Member Experience

Capture and analysis of Member feedback on APNIC products and services, for quality control and continuous improvement.

3. Membership Development

Ensure that those organizations that may need APNIC products and services can discover and access them.

4. APNIC Survey

Conduct the biennial APNIC Member and stakeholder survey, due to be held again in 2020.

	FTE	Expenses	CAPEX
Workstream total	9.8	2,461,629	-
Operations	9.8	2,461,629	-
Investments	-	-	-

1A. **Member Services** – continued

Success Measures

- Maintain Helpdesk SLA of 48-hour business day response to enquiries.
- Maintain service satisfaction ratings of at least 92% “excellent and above average” feedback, and less than 5% “poor and below average” feedback.
- Total number of Members at end of 2020 to match or exceed the 2020 budget assumption of 8,262.
- Member outreach activities in 90% of economies with APNIC Members.
- Baseline measurement of membership data currency and accuracy established.
- Successful completion of the APNIC Survey 2020, with at least 10% more respondents.
- APNIC Survey follow-up actions monitoring page updated.

1B. Membership Products

OPERATIONS

1. Membership Product Management

Operation, development and maintenance of APNIC membership products, including MyAPNIC, and online forms.

Success Measures

- Creation of baseline metrics, segmentation and categorization of RT tickets.
- Identification and analysis of online features with high latency; issues solved where possible.
- Created a baseline measurement of "mean time to deploy".

	FTE	Expenses	CAPEX
Workstream total	7.15	1,127,922	-
Operations	4.80	763,450	-
Investments	2.35	364,472	-

1B. **Membership Products** – continued

INVESTMENTS

	Objectives	Benefits to Members
Online Community Platform		
Prototype a collaboration platform available on all APNIC products for network operators to share knowledge and experience.	Identify and implement a common platform to serve APNIC's community collaboration needs Configure and populate the platform with related FAQ and knowledge base information	Network operators can learn from each other's experience and save time researching multiple sources Allows network operators to find answers to common questions and issues quickly
Election System		
As directed by the APNIC EC, upgrade the current election system to make use of an external, auditable voting platform (BigPulse).	Introduce independent third-party voting platform Eliminate paper forms used for proxy assignment and voting	Improved user experience for voting and elections Improved trust and auditability of APNIC elections

1C. Membership Reporting

OPERATIONS

1. Planning and Reporting

Develop and publish APNIC's 2020 Activity Plan and Budget, Four Year Strategy document, 2019 Annual Report, and other reports to the community at events, as part of APNIC's commitment to transparency and accountability.

Success Measures

- On-time publishing of required reports at the APNIC AGM and at APNIC 50.
- Publishing of EC Minutes within two months of each EC meeting.
- Event Wraps published for 100% of reportable events within one month of event.

	FTE	Expenses	CAPEX
Workstream total	0.60	633,244	-
Operations	0.60	633,244	-
Investments	-	-	-

2. REGISTRY

WORKSTREAMS

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

2A. Registration Services

OPERATIONS

1. IPv4, IPv6 and ASN delegation and registration services

Provide delegation and registration services for Internet numbers according to current policies. In 2019, APNIC processed 5,400 resource delegations and transfer requests. It is assumed that this activity will continue at a similar level in 2020.

2. Resource Quality Check (RQC)

Provide a service and tools to check the “quality” of resources delegated by APNIC, with respect to routing status, whois and IRR registration, geolocation status, blacklisting and other measures.

3. Maintain correct and current registry data

Encourage Members to improve and maintain accuracy and currency of number resource registration records.

4. Reclaiming unused IPv4 address space

Identify and contact holders of unused IPv4 address space to encourage the return or transfer of unused resources; provide a listing service for Members holding resources available for transfer.

	FTE	Expenses	CAPEX
Workstream total	3.70	645,389	-
Operations	3.70	645,389	-
Investments	-	-	-

2A. **Registration Services** – continued

Success Measures

- Maintain Helpdesk SLA of 48-hour business day response to enquiries.
- Maintain service satisfaction ratings of at least 92% “excellent and above average” feedback, and less than 5% “poor and below average” feedback.
- Percentage of Members holding IPv6 address space increased to 65%.
- Measurement system for APNIC RQC service implemented.
- A method to measure whois contact accuracy and currency established.
- Attempt contact with all (2,800+) identified resource holders with potentially unused IPv4 addresses, to offer options for return or transfer of resources.

2B. Registry Products

OPERATIONS

1. Internet Number Registry Management

Operate and manage the Internet number registry, identify areas for improvement and development, and implement changes according to needs and priorities.

2. Registry Product Management

Operate, develop and maintain APNIC Registry products including whois, RDAP, RPKI, RDNS and IRR.

Success Measures

- Successful implementation of pool service changes for historical record amendment.
- Seven product development engagements at APNIC conferences.
- RDAP service deployed to the cloud in two regions.
- Fifteen user experience interviews for registry products at APRICOT and IETF meetings.
- RPKI Certification Practice Statement review completed.

	FTE	Expenses	CAPEX
Workstream total	5.30	825,807	-
Operations	4.30	672,710	-
Investments	1.00	153,097	-

2B. **Registry Products** – continued

INVESTMENTS

	Objectives	Benefits to Members
RPKI ASO ROA		
Implement publication of ASO ROA in accordance with prop-132.	Complete proposed implementation plan, and report at APNIC 49 Redesign of internal (ARMS) tools and deploy service during 2020, with updates provided at APNIC 50	Implementation of agreed mechanism to help avoid address hijacking and other "bogons"

2C. Policy Development

OPERATIONS

1. Policy Development

Facilitate the open Policy Development Process (PDP) to ensure that resource policies in the APNIC region are developed in manner consistent with agreed rules and community expectations. This activity includes support for:

- Policy Special Interest Group (SIG) meetings (twice per year) and mailing lists.
- Exchange of policy-related information with other RIRs.
- Support of ASO Address Council Members from the APNIC region.

2. Policy Implementation

Implement community-approved policies in a timely and effective manner.

3. Policy Analysis

Analyse the impact of policy proposals and inform the community accordingly; identify areas of policy or registry operations where policies may be required, or existing policies clarified by the community; and articulate in policy discussions as appropriate.

	FTE	Expenses	CAPEX
Workstream total	0.85	640,320	-
Operations	0.85	620,320	-
Investments	-	20,000	-

2C. **Policy Development** - continued

Success Measures

- Two Policy SIG meetings held.
- Delivery of two policy analysis presentations at SIG meetings.
- High satisfaction rating from Policy Chairs in annual review of policy support.
- Meeting agreed implementation timelines 100% of the time.
- Publishing of a policy proposals analysis before each Policy SIG meeting.
- Achieve a service quality rating of 5.75 or above for Policy Development in the APNIC Survey.

2C. **Policy Development** - continued

INVESTMENTS

	Objectives	Benefits to Members
Policy Documentation Review		
Editorial review and potential restructure of APNIC policy documentation, including policies and guidelines and related supporting documents.	Review APNIC policy documentation to improve clarity and readability, and identify any areas needing additional community input	Improved policy documentation that is easier to use and understand

3. DEVELOPMENT

WORKSTREAMS

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

3A. APNIC Conferences

OPERATIONS

1. APNIC Conferences

Deliver well-organized, high-quality events for the APNIC community with consistently interesting and relevant program content.

- APRICOT 2020 will be held in Melbourne, Australia (12 – 21 February 2020).
- APNIC 50 will be held in Dhaka, Bangladesh (3 – 10 September 2020).

Success Measures

- Delivery of two conferences (in Oceania and South Asia).
- Achieve attendance of 1,000 delegates.
- Achieve 4,000 remote conference session views.
- Achieve a minimum average conference participant satisfaction survey rating of 90%.
- Achieve a service quality rating of 6.0 or above for APNIC Conferences in the APNIC Survey.

	FTE	Expenses	CAPEX
Workstream total	4.60	1,405,301	1,000
Operations	4.50	1,319,912	1,000
Investments	0.10	85,389	-

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3A. **APNIC Conferences** - continued

INVESTMENTS

	Objectives	Benefits to Members
Fellowships →		
Support participation in APNIC conferences and workshops, including "returning" and "youth" fellowships, with a continued focus on diversity.	Provide support for selected community members from the region's developing economies to attend and participate in APNIC conferences Bolster investment by attracting community sponsorship to expand number of fellowships offered	Opportunities for more Members to attend APNIC conferences Diversity of participation in APNIC conferences

3B. Foundation Support

INVESTMENTS

	Objectives	Benefits to Members

Operational and Administrative Support

Provide support for Foundation operations and administration, according to APNIC standards and underwritten by APNIC in accordance with the AoC of 2018: **- Two full time staff seconded to the Foundation** **- A total of one FTE equivalent in operational support** **- Office space, equipment and online systems support as required**	Provide support required for smooth and reliable Foundation operations	A well-run Foundation to deliver increased funding for development projects in the APNIC region

	FTE	Expenses	CAPEX
Workstream total	1.15	865,463	-
Operations	-	-	-
Investments	1.15	865,463	-

3B. **Foundation Support** – continued

INVESTMENTS

ISIF Asia Contribution

	Objectives	Benefits to Members
Provide an annual contribution of AUD 100,000 to the ISIF Asia grants , (including network operations research grants), and staff participation in grant selection process.	Encourage Internet innovation and network operations research in the Asia Pacific	Recognition and funding of innovative Internet projects that benefit the community Research projects that help inform Members' decisions around Internet operations

3C. Community Engagement

OPERATIONS

1. Technical Community Support

Sponsor and participate in NOGs, IXPs, Peering Forums; and Research & Education activities.

2. Security Community Support

Work with security organizations such as APCERT, FIRST, and local CERTs/CSIRTs; support the development of CERT/CSIRTs, and best cybersecurity practices.

3. Internet Organization Cooperation

Play a responsible role in the global Internet ecosystem through active collaboration with other Internet organizations.

4. Internet Governance Participation

Strengthen global Internet Governance by continued support for the IGF and related events at a regional and national level.

5. Government Engagement

Participate in inter-governmental forums such as ITU, APT and APEC TEL, and engage with relevant government agencies in the region, advocating for APNIC's vision and mission, technical capacity building and adoption of best practices.

	FTE	Expenses	CAPEX
Workstream total	7.15	2,493,689	-
Operations	7.15	2,493,689	-
Investments	-	-	-

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3C. **Community Engagement** – continued

Success Measures

- Sponsor or participate in 30 technical community events including NOGs, Peering Forums and Research & Education community events.
- Facilitate and support two new/revived NOGs.
- Sponsor or participate in 10 security community events.
- Support targeted development of three new/existing CERTs/CSIRTs.
- Ensure APNIC participation in each of the RIR meetings.
- Provide APrIGF sponsorship and participate in APrIGF and IGF with workshop proposals, MSG/MAG participation, and speaking roles.
- Participate in at least three national Internet governance initiatives.
- Provide sponsorship/speaker support to at least two schools of Internet governance.
- At least 12 engagements with governments and intergovernmental organizations, including capacity-building partnerships.
- At least six engagements with the Public Safety Community.

3D. Community Participation

OPERATIONS

1. Community-led Processes

Increase awareness of, and continuing participation in, community-led APNIC processes including the PDP, SIG (Policy, Cooperation, NIR, Routing Security), and BOFs. Both online and face-to-face participation is encouraged.

2. Online Participation

Use online tools to increase awareness and facilitate participation in APNIC services and initiatives available to benefit APNIC Members and the wider community.

3. Encouraging Newcomers

Encourage new and continuing participants in the APNIC community – both online and face-to-face – particularly the next generation of network engineers.

	FTE	Expenses	CAPEX
Workstream total	1.10	203,283	-
Operations	0.90	165,304	-
Investments	0.20	37,979	-

3D. **Community Participation** - continued

Success Measures

- Attract 300 in-person participants at SIG sessions.
- Achieve 800 online SIG participants.
- Reach 1,250 subscribers to SIG mailing lists.
- Reach 2.4 million blog views (all-time).
- Achieve 4,000 remote conference session views.
- Achieve attendance of 1,000 conference delegates.
- Reach 11,900 Twitter followers.
- Achieve Facebook reach of 2 million.
- Attract 350 newcomers to APNIC conferences.
- Attract 75 new blog email subscribers.

3D. **Community Participation** - continued

INVESTMENTS

	Objectives	Benefits to Members
Community Diversity		
Monitor and improve diversity (including gender, age, language and dis/abilities) of community participation in APNIC events and activities.	Gather demographics of conferences and other APNIC activities Support increased diversity through APNIC fellowship, conference and community activities Review the APNIC website to identify translation opportunities and accessibility improvements	Understanding of the diversity of participants in the APNIC community Greater diversity of community participation in APNIC activities

3E. APNIC Academy

OPERATIONS

1. Curriculum Development

Develop of online and face-to-face courses to increase quality, scope, acceptance and recognition of APNIC Academy training. IPv6 deployment courses will be expanded in 2020.

2. Face-to-Face Training

Deliver face-to-face training around the APNIC region to increase knowledge and skills in the community.

3. Online Training

Deliver online technical training to increase knowledge and skills in the APNIC community via the APNIC Academy platform.

4. Community Trainers

Recruit and develop Community Trainers to expand the scope and quality of APNIC Academy training.

5. Technical Assistance

Respond where possible to requests from Members for technical assistance, both online via the APNIC Academy platform and face-to-face, on a cost-recovery basis.

	FTE	Expenses	CAPEX
Workstream total	8.45	2,330,523	-
Operations	5.75	1,729,064	-
Investments	2.70	601,459	-

3E. **APNIC Academy** - continued

6. RPKI Awareness and Deployment Support

Increase adoption of RPKI and routing security through training, technical assistance, presentations at relevant events, online information, and encouraging deployment of RPKI ROV in IXPs.

7. IPv6 Awareness and Deployment Support

Encourage deployment of IPv6 through training and technical assistance, and sharing of IPv6 best practices, information resources and case studies.

Success Measures

- Add Bengali language to APNIC Academy online platform.
- Convert three old online training courses to a new video-based format.
- Develop new training content (labs, modules or courses) in the areas of IPv6, Internet Routing, Network Security, SDN & Automation, Network Management & Monitoring and Linux System Administration.
- Conduct 60+ face-to-face trainings equitably across four sub-regions.
- Recruit and maintain a pool of 25 qualified Community Trainers from four sub-regions.
- Start conducting structured technical assistance over APNIC Academy online platform.
- Publish four IPv6 deployment case studies.

3E. **APNIC Academy** - continued

INVESTMENTS

	Objectives	Benefits to Members
APNIC Academy Development		
Develop APNIC Academy as a cohesive learning environment integrating blended face-to-face and online training services.	Integrate various training systems (eg: registration, calendar and training wiki) into APNIC Academy Establish an online technical assistance platform that connects Members with experts in the Internet community Increase multilingual support by adding more languages to more courses, and engaging community reviewers Develop a new digital badging and recognition system	Improved access to APNIC's training offerings and technical assistance Improved experience and satisfaction with training services across all skill levels Greater access to training in more economies with language barriers.

3F. Internet Infrastructure Support

OPERATIONS

1. Internet Infrastructure Deployment

Support the deployment and management of IXPs and DNS anycast rootservers and ROV support (as a package), and deployment of anchors and probes for the RIPE Atlas program.

2. Honeynet Deployment

Maintain and grow the APNIC Community Honeynet to help network operators understand online adversaries.

Success Measures

- Support deployment of at least two new or upgraded IXPs.
- Support deployment of at least six new root server instances at IXPs or other networks.
- Support at least six IXPs to deploy RPKI on their route servers.
- Deploy at least four RIPE Atlas anchors at various networks.
- Establish five new Community Honeynet partners.

	FTE	Expenses	CAPEX
Workstream total	1.10	1,324,458	395,000
Operations	0.20	1,147,451	275,000
Investments	0.90	177,008	120,000

3F. **Internet Infrastructure Support** - continued

INVESTMENTS

M-Root Anycast Instance Deployment Support

	Objectives	Benefits to Members
Implement new partnership with the WIDE Project and JPRS to improve the anycast deployment of M-root.	Help streamline M-root deployment and operations by improving process and automation	Faster and more reliable DNS service Faster and easier deployment of root DNS anycast instances at desirable or underserved locations

Security Threat Sharing Platform

	Objectives	Benefits to Members
Extend the APNIC Community Honeynet as a platform for APNIC Members to share cybersecurity threat information so they can take necessary action.	Create platform for APNIC Members to share threat information and develop a trusted community culture Encourage development of analysis and incident response capabilities among Members	Access to actionable threat information to help protect infrastructure and customers Increased situational awareness on cybersecurity threats

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4. INFORMATION

WORKSTREAMS

A. Information Products
B. Research and Analysis

4A. **Information Products**

OPERATIONS

1. APNIC Blog

Maintain the APNIC Blog's position as the Internet operations community's leading daily news and opinion portal in the Asia Pacific and beyond.

2. Information Product Management

Operate, develop and maintain APNIC information products including the Internet Directory, NetOX and DASH to improve value, ease of use, availability and performance for the APNIC community.

Success Measures

- Reach 2.4 million blog views (all-time).
- Average 48,000 blog views per month.
- Maintain blog Guest Post ratio between 45 to 50%.
- Achieve a net promoter score higher than 70 for the Internet Directory, NetOX and DASH.
- Achieve a usability score of at least 4.5 (out of 5) for the Internet Directory, NetOX and DASH.
- Achieve at least 30% returning users to the Internet Directory, NetOX and DASH.
- Interview at least eight Members per product during the year.

	FTE	Expenses	CAPEX
Workstream total	4.90	794,498	-
Operations	4.90	794,498	-
Investments	-	-	-

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4B. Research and Analysis

OPERATIONS

1. Conducting research and measurements

Conduct research experiments on topics including IP addressing, routing, DNS and other critical Internet infrastructure matters.

2. Sharing Research Outcomes

Share research insights online and at selected events to raise awareness of issues and trends that may impact Internet operations and assist policy discussions.

3. Cooperative Research Opportunities

Engage in research partnerships with other reputable organizations.

Success Measures

- Twelve research articles and reports published.
- Ten research presentations delivered.
- Two presentations to Policy SIG meetings.

	FTE	Expenses	CAPEX
Workstream total	0.85	849,155	80,000
Operations	0.85	849,155	80,000
Investments	-	-	-

5. CAPABILITY

WORKSTREAMS

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

5A. Internal Technical Infrastructure

OPERATIONS

1. Information Architecture and Management

Manage and improve APNIC's information architecture and governance for better integration and coordination of systems and business processes.

2. Network and Infrastructure Operations

Manage APNIC data centre presence in the region, interconnections between the APNIC network and peer/upstream networks, appropriate peering relationships, and maintain a 24x7 Incident Response Team.

3. System and Platform Operations

Migrate services to virtualized and 'cloud' infrastructure to improve online service performance; manage IT assets including maintenance, depreciation, and licensing associated with APNIC systems. In 2020, Wordpress services will be migrated and multi-region RDAP will be enabled.

4. CSIRT Operations

Maintain a CSIRT to strengthen security incident response and management within APNIC (relating to APNIC systems and services).

5. Enterprise Application Management

Manage and improve enterprise applications supporting APNIC operations.

	FTE	Expenses	CAPEX
Workstream total	13.10	3,140,201	207,600
Operations	12.60	2,965,752	207,600
Investments	0.50	174,449	-

5A. **Internal Technical Infrastructure** - continued

Success Measures

- Develop dependency management framework using APIs to map system dependencies .
- Availability of 99.95% for critical APNIC services and 99.9% for non-critical APNIC services.
- Annual stocktake and audit of all IT hardware completed.
- Begin investigation and notify senior management within two hours of on-call notification and achieve containment within four hours for any critical incident.
- All EC, Community trainers, and APNIC staff credentials managed under OKTA.
- Roadmap completed for removal of legacy data systems.

5A. **Internal Technical Infrastructure** - continued

INVESTMENTS

	Objectives	Benefits to Members
Network Presence at Asia Pacific Internet Hubs		
Improve service performance with better network presence and interconnection in the region.	Review options for improving performance of APNIC services by direct peering at co-located Internet hub locations Make deployment of APNIC's online services more effective	Fast and reliable access to APNIC's online services

5B. Finance and Business Services

OPERATIONS

1. Knowledge Management

Maintain effective methods, structures and tools to retain and retrieve corporate information within APNIC.

2. Financial Services

Undertake transparent and efficient management and reporting of APNIC's financial affairs. In 2020, APNIC's finance team is expected to issue and pay in excess of 14,000 invoices, process 1,000 journals, settle over 1,700 expense claims, and reconcile more than 4,000 credit card transactions. The existing financial reporting tool will also be replaced to improve forecasting and monthly financial reporting.

3. Business Services

Effectively manage office facilities, administration and travel, and maintain APNIC's adherence to the ISO 9001 quality management system. Continue to undertake regular scenario testing of its Business Continuity Plan (BCP) within the risk management framework.

Success Measures

- Knowledge management tools identified, and implementation project plan developed.
- Successful audit of APNIC's annual financial accounts.
- Successful completion of annual ISO quality management compliance audit.
- Successful implementation of the new PBCS financial reporting tool and framework.
- Quarterly BCP scenario testing undertaken.

	FTE	Expenses	CAPEX
Workstream total	8.20	1,999,137	55,000
Operations	6.70	1,749,985	55,000
Investments	1.50	249,152	-

5B. **Finance and Business Services** - continued

INVESTMENTS

Business Intelligence

	Objectives	Benefits to Members
Establish a comprehensive business intelligence facility that integrates data from a range of systems to produce better analysis and consistent reporting.	Deliver a data warehouse incorporating customer and registration data, providing analysable structures suitable for use with tools such as Tableau Migrate recurring reporting to the new system	Improved Secretariat decision-making and easier access to structured information for service requests Improved reporting to APNIC EC and Members

5C. Employee Experience

OPERATIONS

1. Organizational Development

Optimise organizational structure for the achievement of Member-focused objectives, with clear lines of accountability. In 2020, the focus will be on communicating the new Strategic Direction, and a revamp of APNIC's performance management approach.

2. Physical Work Environment Management

Ensure all places of work for APNIC staff (both the office and remote locations) are fit for purpose, and safe.

3. Talent Attraction and Retention

Recruit and onboard staff to fill vacancies, and provide all staff with opportunities to develop skills to meet business requirements and aid retention. In 2020, leadership development and enhanced learning will be focus areas.

4. Policies and Benefits Management

Aim to provide policies and benefits that meet current best practice for market competitiveness and employee retention. Implement a new HR system for managing employment, leave, development, performance and benefits.

	FTE	Expenses	CAPEX
Workstream total	2.45	1,692,464	-
Operations	2.30	1,547,217	-
Investments	0.15	145,247	-

5C. **Employee Experience** - continued

Success Measures

- Strategic goals clearly cascade to individual performance measures in 2020 annual reviews.
- Risk management data demonstrating any WHS incidents are not caused by APNIC's local or remote work environments.
- Building surveillance system upgraded.
- Staff turnover rate is within acceptable benchmarks of between 5% and 15%.
- Professional development budget is fully spent, and addresses needs identified in performance reviews wherever possible.
- Identify workplace policies that are not aligned with best practice in Australia and provide recommendations for 2021 budget.

5C. **Employee Experience** - continued

INVESTMENTS

	Objectives	Benefits to Members
Product Management		
Establish two new product teams with existing staff, and continue to introduce APNIC's product management framework to other areas of the organization.	Establish product teams for the APNIC Academy online platform and enterprise applications Provide training and coaching for product managers and teams	Development and management of products and services that are validated with the needs of Members and the community

5D. Governance

OPERATIONS

1. Executive Council (EC) Support

Facilitate impartial EC election processes of the highest integrity, in line with the APNIC By-laws and Member expectations, and support EC members to perform their roles.

2. Corporate Governance and Legal

Mitigate legal risk in all APNIC activities through timely legal advice, contract management, corporate governance guidance, organizational risk management and legal cooperation with other organizations.

Success Measures

- Revised Strategic Risk Register fully implemented.

	FTE	Expenses	CAPEX
Workstream total	1.55	860,539	-
Operations	1.55	860,539	-
Investments	-	-	-

Budget Summary

Strategic Pillar	FTE	%	Expenses (AUD)	%	CAPEX (AUD)	%
Membership						
Member Services	9.80	12%	2,461,629	10%	-	-
Membership Products	7.15	9%	1,127,922	5%	-	-
Membership Reporting	0.60	1%	633,244	3%	-	-
Total	**17.55**	**21%**	**4,222,795**	**17%**	**-**	**-**
Registry						
Registration Services	3.70	5%	645,389	3%	-	-
Registry Products	5.30	6%	825,807	3%	-	-
Policy Development	0.85	1%	640,320	3%	-	-
Total	**9.85**	**12%**	**2,111,516**	**9%**	**-**	**-**
Development						
APNIC Conferences	4.60	6%	1,405,301	6%	1,000	0%
Foundation Support	1.15	1%	865,463	4%	-	-
Community Engagement	7.15	9%	2,493,689	10%	-	-
Community Participation	1.10	1%	203,283	1%	-	-
APNIC Academy	8.45	10%	2,330,523	10%	-	-
Internet Infrastructure Support	1.10	1%	1,324,458	5%	395,000	53%
Total	**23.55**	**29%**	**8,622,717**	**35%**	**396,000**	**54%**
Information						
Information Products	4.90	6%	794,498	3%	-	-
Research and Analysis	0.85	1%	849,155	3%	80,000	11%
Total	**5.75**	**7%**	**1,643,653**	**7%**	**80,000**	**11%**
Capability						
Internal Technical Infrastructure	13.10	16%	3,140,201	13%	207,600	28%
Finance and Business Services	8.20	10%	1,999,137	8%	55,000	7%
Employee Experience	2.45	3%	1,692,464	7%	-	-
Governance	1.55	2%	860,539	4%	-	-
Total	**25.30**	**31%**	**7,692,341**	**32%**	**262,600**	**36%**
Total	**82.0**	**100%**	**24,293,022**	**100%**	**738,600**	**100%**

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

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FTE Distribution

Strategic Pillar	Total FTE	Bus	Comms	DG	HR	I&D	Prod Dev	Srvcs	SE
Membership									
Member Services	9.80	2.50	0.10	0.60	0.10	-	0.20	6.00	0.30
Membership Products	7.15	0.30	0.20	0.10	-	0.20	5.65	0.60	0.10
Membership Reporting	0.60	-	0.40	0.20	-	-	-	-	-
Total	**17.55**	**2.80**	**0.70**	**0.90**	**0.10**	**0.20**	**5.85**	**6.60**	**0.40**
Registry									
Registration Services	3.70	-	-	0.30	0.10	-	-	3.30	-
Registry Products	5.30	-	0.10	-	-	0.10	4.50	0.60	-
Policy Development	0.85	-	0.50	0.05	-	-	-	0.30	-
Total	**9.85**	**-**	**0.60**	**0.35**	**0.10**	**0.10**	**4.50**	**4.20**	**-**
Development									
APNIC Conferences	4.60	1.00	3.00	-	-	0.10	0.50	-	-
Foundation Support	1.15	0.50	-	0.05	0.20	-	-	0.40	-
Community Engagement	7.15	-	0.60	1.50	-	1.10	1.05	0.50	2.40
Community Participation	1.10	-	1.00	-	-	0.10	-	-	-
APNIC Academy	8.45	-	-	-	0.15	7.70	0.50	0.10	-
Internet Infrastructure Support	1.10	-	-	-	-	1.10	-	-	-
Total	**23.55**	**1.50**	**4.60**	**1.55**	**0.35**	**10.10**	**2.05**	**1.00**	**2.40**
Information									
Information Products	4.90	-	2.10	-	-	-	2.60	0.20	-
Research and Analysis	0.85	-	-	0.85	-	-	-	-	-
Total	**5.75**	**-**	**2.10**	**0.85**	**-**	**-**	**2.60**	**0.20**	**-**
Capability									
Internal Technical Infrastructure	13.10	1.80	-	0.05	0.15	6.10	5.00	-	-
Finance and Business Services	8.20	8.20	-	-	-	-	-	-	-
Employee Experience	2.45	0.40	-	0.05	1.30	0.50	-	-	0.20
Governance	1.55	0.30	-	1.25	-	-	-	-	-
Total	**25.30**	**10.70**	-	**1.35**	**1.45**	**6.60**	**5.00**	-	**0.20**
Total	**82.0**	**15.00**	**8.00**	**5.00**	**2.00**	**17.00**	**20.00**	**12.00**	**3.00**

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Investments by Workstream

Strategic Pillar	FTE	%	Expenses (AUD)	%	CAPEX (AUD)	%	Investment
Membership							
Member Services	-		-		-		
Membership Products	1.85		283,865		-		Online Community Platform
Membership Products	0.50		80,607		-		Election System
Membership Reporting	-		-		-		
Total	**2.35**	**22%**	**364,472**	**13%**		**0%**	
Registry							
Registration Services	-		-		-		
Registry Products	1.00		153,097		-		RPKI ASO ROA
Policy Development	-		20,000		-		Policy Document review
Total	**1.00**	**9%**	**173,097**	**6%**		**0%**	
Development							
APNIC Conferences	0.10		85,389		-		Fellowships
Foundation Support	1.15		765,463		-		Operational and Administrative Support
Foundation Support	-		100,000		-		ISIF Asia Contribution
Community Engagement	-		-		-		
Community Participation	0.20		37,979		-		Community Diversity
APNIC Academy	2.70		601,459		-		APNIC Academy Development
Internet Infrastructure Support	0.70		127,228		120,000		M-Root Anycast Instance Deployment Support
Internet Infrastructure Support	0.20		49,780		-		Security Threat Sharing Platform
Total	**5.05**	**48%**	**1,767,297**	**61%**	**120,000**	**100%**	
Information							
Information Products	-		-		-		
Research and Analysis	-		-		-		
Total	**-**		**-**		**-**		
Capability							
Internal Technical Infrastructure	0.50		174,449		-		Network Presence at Asia Pacific Internet Hubs
Finance and Business Services	1.50		249,152		-		Business Intelligence
Employee Experience	0.15		145,247		-		Product Management
Governance	-		-		-		
Total	**2.15**	**20%**	**568,848**	**20%**		**0%**	
Total	**10.55**	**100%**	**2,873,714**	**100%**	**120,000**	**100%**	

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APNIC's 2020 Budget Submission provides more details on the 2020 APNIC Budget and is available with the Minutes of the December 2019 EC meeting.

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