



addressing the Internet in the Asia Pacific

2025

**Activity Plan and Budget**



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# Introduction

This document explains APNIC's 2025 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:



REGISTRY



DEVELOPMENT



ENGAGEMENT



CAPABILITY

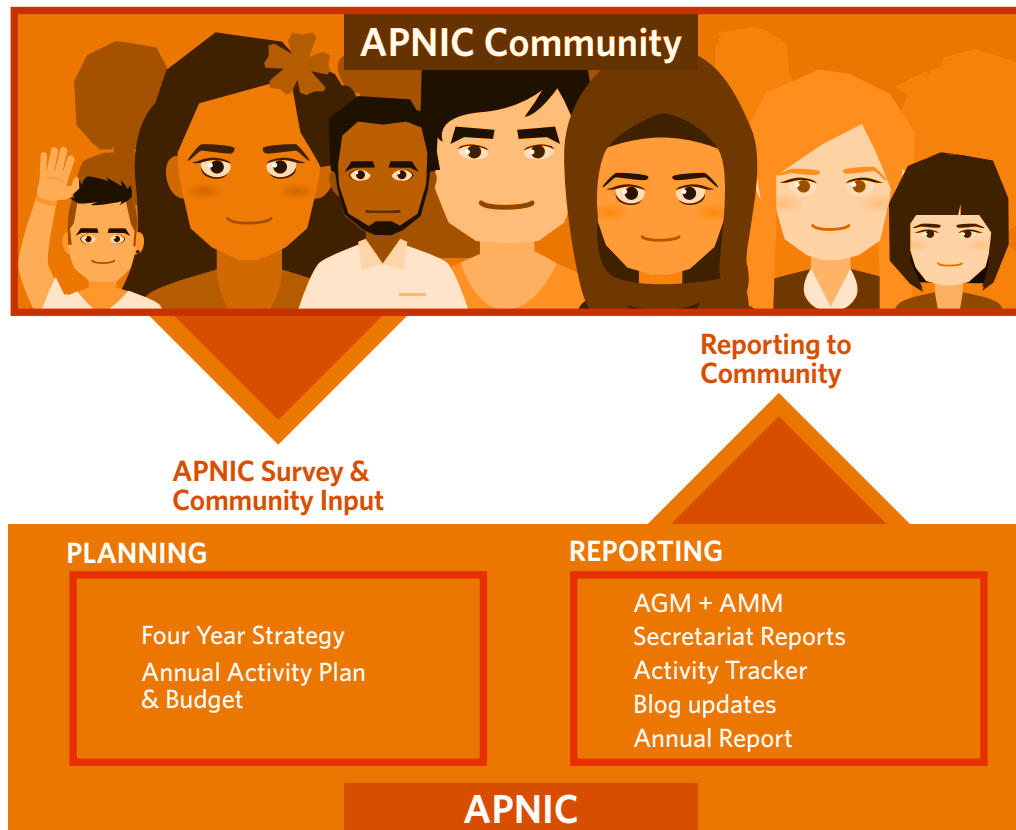
The 2025 Activity Plan and Budget follows the same pillar structure, and under those pillars it describes activities which are planned for 2025, along with budget allocations.

Feedback on the 2025 Activity Plan and Budget is welcome. If you would like to comment, please contact the [APNIC Executive Council \(EC\)](#).



# Annual Planning Process

The APNIC EC and Secretariat receive input from the community through the biennial survey ([apnic.net/survey](https://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.

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

### ENABLERS



#### 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.



#### 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.



# APNIC Activities

The Strategic Plan defines 15 Goals to be achieved over a four-year period 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 recognized 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.*



# 2025 Activity Summary

The following table and chart provide a breakdown of APNIC’s 2025 budget by pillar. Activities receiving funding from the APNIC Foundation are detailed in Appendix B.

## 2025 Activity Budget (AUD)

Strategic Pillar	PY		OPEX		CAPEX	
	PY	%	OPEX (AUD)	%	CAPEX (AUD)	%
1 Registry	55.77	47%	12,897,785	36%	120,000	8%
2 Development	20.92	17%	5,534,554	16%	20,000	1%
3 Engagement	10.80	9%	5,530,035	16%	125,000	8%
4 Capability	32.10	27%	11,457,253	32%	1,247,800	82%
<b>Total</b>	<b>119.59</b>	<b>100%</b>	<b>35,419,626</b>	<b>100%</b>	<b>1,512,800</b>	<b>100%</b>



REGISTRY



DEVELOPMENT



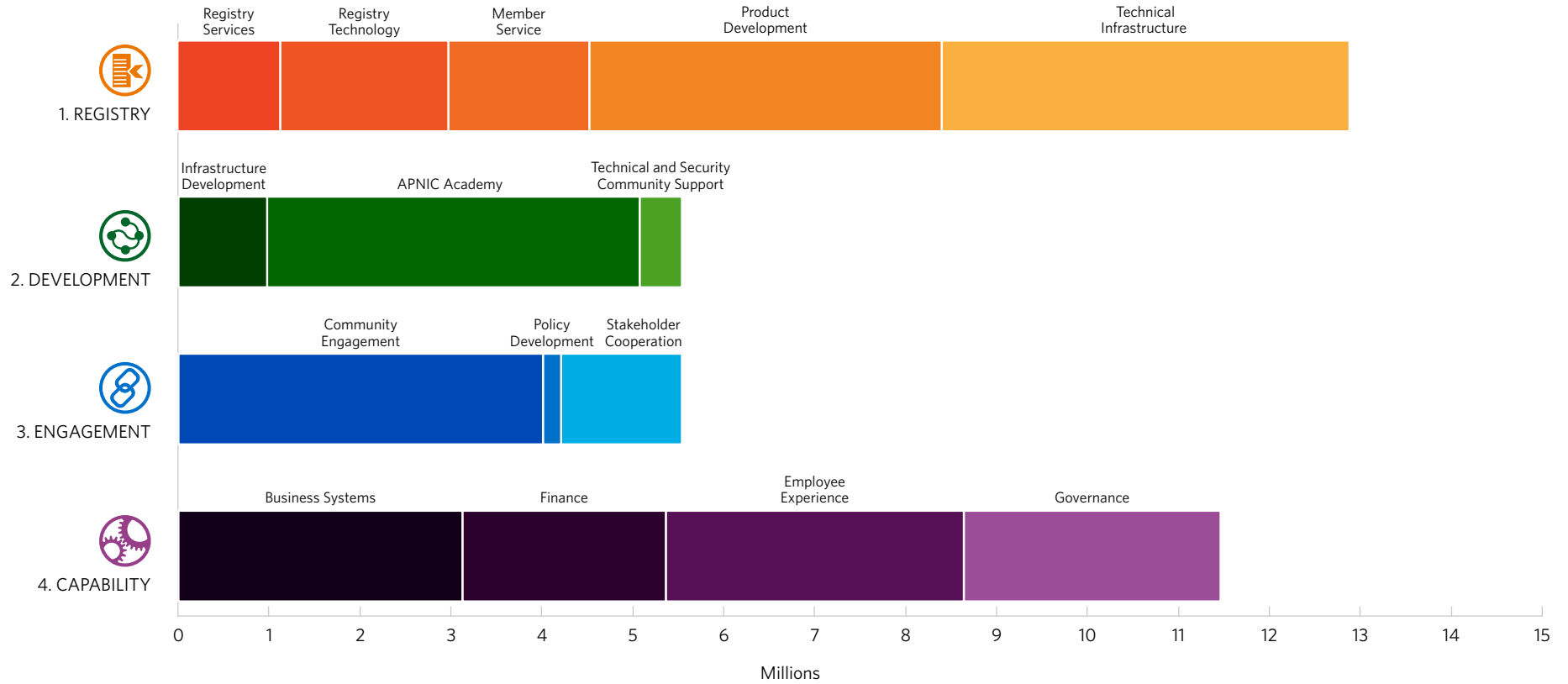
ENGAGEMENT



CAPABILITY



# 2025 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).

**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 (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)





# R1. Registry Services

	PY	OPEX	CAPEX
Registry Services	7.12	1,123,087	-

Goal	Objectives	Outcomes
<b>Execute APNIC’s core responsibility to maintain an accurate registry and provide delegation and registration services for Internet numbers (ASN, IPv4, IPv6).</b>	1. Provide delegation and registration services for Internet numbers according to current policies (Ongoing).	<ul style="list-style-type: none"> <li>▪ Average satisfaction score of at least 90% for resource delegation and transfers achieved.</li> <li>▪ Statistics on new resource delegations reported.</li> </ul>
	2. All tickets receiving 'poor' feedback ratings are investigated for policy and procedure compliance (Ongoing).	<ul style="list-style-type: none"> <li>▪ Findings of feedback reviews and subsequent action items reported.</li> </ul>
	3. Conduct a systematic program of resource delegation audits across all NIRs and APNIC’s registry, including: <ul style="list-style-type: none"> <li>▪ Aggregated data analysis of all delegations and transfers – NIRs and APNIC (Q1-Q4).</li> <li>▪ Review of all resource delegation processes and workflows (Q2).</li> <li>▪ Develop process and collateral for proactive account accuracy checks (Q2) and implement (Q3-Q4).</li> <li>▪ Additional policy compliance spot checks on new delegations (Ongoing).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensure delegation processes and policy have been strictly followed and the integrity of the APNIC/ NIR registries are maintained.</li> <li>▪ Complete process review conducted, and further strengthen policy compliance where identified.</li> <li>▪ Account accuracy checks process developed and implemented.</li> <li>▪ New delegation spot checks implemented and actions taken as necessary.</li> <li>▪ Results of all audit activity regularly reported to the community.</li> </ul>



## R1. Registry Services - continued

Goal	Objectives	Outcomes
<b>Execute APNIC’s core responsibility to maintain an accurate registry and provide delegation and registration services for Internet numbers (ASN, IPv4, IPv6).</b>	4. Perform a gap analysis to identify consistency improvements between APNIC and NIR operational practices (Q4).	<ul style="list-style-type: none"> <li>▪ Gap analysis completed and improvements identified.</li> </ul>
	5. Implement approved resource policies to agreed community deadlines (Ongoing).	<ul style="list-style-type: none"> <li>▪ Quarterly policy implementation targets (published in the APNIC Product Roadmap) achieved.</li> </ul>





## R2. Registry Technology

	PY	OPEX	CAPEX
Registry Products	8.22	1,841,149	-

Goal	Objectives	Outcomes
<b>Provide core registry services to help maintain a global secure, available and stable Internet</b>	1. Achieve availability of at least 99.99% for Core Registry Services: whois, RDAP, RPKI, RDNS and IRR (Ongoing). <ul style="list-style-type: none"> <li>Additional measurement of availability and performance using user metrics added to RDAP and RPKI (Q2); whois and RDNS (Q4).</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly report on the availability of whois, RDAP, RPKI, IRR and RDNS published.</li> <li>User-driven availability and performance metrics added.</li> </ul>
	2. Develop and modernize core registry services to align with standards and policy, while strengthening security and reliability (Ongoing).	<ul style="list-style-type: none"> <li>Achieve quarterly targets as published in the APNIC Product Roadmap.</li> </ul>
	3. Publish verifiable daily business-level changes in the APNIC registry – pending NRO Engineering Coordination Group (ECG) review (Q3).	<ul style="list-style-type: none"> <li>Consultation with NRO ECG completed.</li> <li>New business-level change reporting feature released (if ECG approved).</li> </ul>
	4. Reduce technical debt by moving route management processing logic from Perl to Java (Q3).	<ul style="list-style-type: none"> <li>New Java code to handle route management processing deployed.</li> </ul>



## R3. Member Service

	PY	OPEX	CAPEX
Member Service	8.27	1,563,109	-

Goal	Objectives	Outcomes
<b>Deliver excellence in service and value to Members.</b>	1. Provide responsive support to Members using APNIC products and services, including maintaining an accessible Helpdesk (Ongoing).	<ul style="list-style-type: none"> <li>An average Helpdesk ticket response time of 12 business hours or less maintained.</li> <li>Service satisfaction ratings of at least 93% 'excellent and above average' maintained and all feedback actioned.</li> </ul>
	2. Update knowledge base to provide Members with more self-help articles and video guides to common problems (Q4).	<ul style="list-style-type: none"> <li>Ten new Help Centre articles published (five by Q2).</li> <li>Video guide content on MyAPNIC updated.</li> <li>Increased proactive engagement resulting from staff time unlocked.</li> </ul>
	3. Review Member acquisition, onboarding and retention strategies (Q3). <ul style="list-style-type: none"> <li>Cooperate with NIRs on membership development (Ongoing).</li> </ul>	<ul style="list-style-type: none"> <li>Improved new Member strategy/framework developed.</li> <li>Partner with NIRs at two industry exhibitions.</li> </ul>



## R4. Product Development

	PY	OPEX	CAPEX
Product Development	20.56	3,873,205	-

Goal	Objectives	Outcomes
<b>Develop and maintain high quality products and services to Members with a focus on continuous improvement.</b>	1. Enhance usability, reliability, and support features to maintain or improve Member satisfaction with MyAPNIC (Ongoing, measured Q1-Q3).	<ul style="list-style-type: none"> <li>Minimum 80% satisfaction rating for MyAPNIC achieved.</li> </ul>
	2. Improve Membership Products, digital service delivery and interfaces that allow Members to efficiently and effectively interact with APNIC (Ongoing). <ul style="list-style-type: none"> <li>Complete and maintain digital design system and guidelines for all APNIC products and services (Q3).</li> </ul>	<ul style="list-style-type: none"> <li>Achieve quarterly targets as published in the APNIC Product Roadmap.</li> <li>Design system and guidelines published.</li> </ul>
	3. Conduct Member research, consultations and product testing to inform improvements to APNIC products and services (Ongoing).	<ul style="list-style-type: none"> <li>Two public reports (in Q2 and Q4) presented on feedback received and actioned.</li> <li>User research and testing completed to identify opportunities for improvement (at least 400 users by Q4).</li> </ul>



## R4. Product Development - continued

Goal	Objectives	Outcomes
<b>Develop and maintain high quality products and services to Members with a focus on continuous improvement.</b>	4. Improve Member enquiry handling and communication systems including: <ul style="list-style-type: none"> <li>▪ Transition to integrated ticketing system(Q3).</li> <li>▪ Upgraded chat functionality (Q3).</li> <li>▪ Migration to cost-effective bulk email system (Q3).</li> </ul>	<ul style="list-style-type: none"> <li>▪ All support and finance ticketing operations migrated.</li> <li>▪ Upgraded Helpdesk chat functions implemented.</li> <li>▪ 30% cost savings in email operations achieved.</li> </ul>
	5. Operate and enhance DASH and REx based on user feedback (Ongoing).	<ul style="list-style-type: none"> <li>▪ DASH alert volumes and alert subscribers reported.</li> </ul>







## R5. Technical Infrastructure

	PY	OPEX	CAPEX
Technical Infrastructure	11.60	4,497,236	120,000

Goal	Objectives	Outcomes
<b>Ensure APNIC’s public services are underpinned by high-performance systems and infrastructure that is reliable, available, and secure.</b>	1. Monitor and report on infrastructure and service outages (Ongoing).	<ul style="list-style-type: none"> <li>▪ Incident reports and follow-up completed.</li> </ul>
	2. Automate data centre network device configuration, including: <ul style="list-style-type: none"> <li>▪ Access policy review (Q2).</li> <li>▪ Data centre switches (Q3).</li> <li>▪ Data centre routers (Q4).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Network device configuration automated.</li> </ul>
	3. Migrate existing projects on virtual machines to Kubernetes (Q4).	<ul style="list-style-type: none"> <li>▪ Migration completed.</li> </ul>
	4. Select replacement virtualization platform and complete implementation (Q3).	<ul style="list-style-type: none"> <li>▪ Alternative platform identified and implemented and migration completed.</li> </ul>
	5. Conduct weekly vulnerability scans of internal infrastructure (ongoing) and further strengthen systems security, including: <ul style="list-style-type: none"> <li>▪ Revamp network firewall design and configuration (Q4).</li> <li>▪ Implement dynamic application security testing in all product pipelines (Q4).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Vulnerability findings investigated and rectified.</li> <li>▪ Host firewall coverage completed (40% by Q2), and perimeter firewall architecture completed.</li> <li>▪ Dynamic application security testing implemented (with pilot implementation Q2).</li> </ul>



## 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)





# D1. Infrastructure Development

	PY	OPEX	CAPEX
Infrastructure Development	1.29	970,614	20,000

Goal	Objectives	Outcomes
<b>Assist Members and community to deploy critical Internet infrastructure, essential cybersecurity operations, and advanced network technologies.</b>	1. Establish a new IXP in Samoa (Q4) and upgrade Vanuatu IX (Q1) with equipment supplied by ISOC.	<ul style="list-style-type: none"> <li>Improved Internet performance in Samoa and Vanuatu as measured by RIPE Atlas.</li> </ul>
	2. Deploy RIPE Atlas infrastructure to improve Internet measurement (Ongoing).	<ul style="list-style-type: none"> <li>50 new RIPE Atlas Probes deployed in the region.</li> </ul>
	3. Provide advice, technical support and training to national CERTs/CSIRTs (Ongoing). <ul style="list-style-type: none"> <li>Assist CERT Kiribati to deliver its CyberSecurity Boot Camp (Q2).</li> <li>Assist Security Operations Centre (SOC) Projects of CERT VU, CERT Tonga and BtCIRT (Q3).</li> <li>Assist in CERT/CSIRT development in Fiji (Q4).</li> </ul>	<ul style="list-style-type: none"> <li>CERT Kiribati's CyberSecurity Boot Camp delivered.</li> <li>SOC Projects completed in VU, TO, BT.</li> <li>National Critical Infrastructure CSIRT development in Fiji supported with training and advice.</li> </ul>
	4. Provide ad-hoc deployment and operational technical assistance to Members on technologies including IPv6, RPKI/routing security, CERT/CSIRT and IXP/peering (Ongoing).	<ul style="list-style-type: none"> <li>Average technical assistance satisfaction rating of 80% achieved.</li> <li>Reporting of case types published.</li> </ul>



## D1. Infrastructure Development - continued

Goal	Objectives	Outcomes
<b>Assist Members and community to deploy critical Internet infrastructure, essential cybersecurity operations, and advanced network technologies.</b>	5. Deploy M-Root anycast instances and identify new sites in partnership with WIDE Project and JPRS (Q4).	<ul style="list-style-type: none"> <li>Improved root server performance as measured by RIPE Atlas.</li> <li>Eight root servers deployed (four by Q2) and six new sites identified (two by Q2).</li> </ul>
	6. Diversify APNIC Community Honeynet sensors and provide data feeds to DASH (Q4).	<ul style="list-style-type: none"> <li>Honeypot sensors in community infrastructure increased by 100 (40 by Q2).</li> </ul>
	7. Improve security information and guidance on apnic.net (Q4).	<ul style="list-style-type: none"> <li>Updated information published.</li> </ul>



## D2. APNIC Academy

	PY	OPEX	CAPEX
APNIC Academy	17.67	4,095,312	-

Goal	Objectives	Outcomes
<b>Build and maintain cost-effective and scalable capacity building models to meet the needs of the APNIC region.</b>	1. Provide current and accurate training content with standardized modular design to support blended learning (instructor-led and self-paced) (Ongoing). <ul style="list-style-type: none"> <li>Convert Network Security content (Q2) and IPv6 and/or routing content (Q4) to modular design.</li> </ul>	<ul style="list-style-type: none"> <li>Training content lifecycle management process compliance enforced (in Q1) for standardization and improved coordination.</li> <li>Consistent content with regular updates provided for use by APNIC trainers and community.</li> <li>Ten days of content converted to modular design.</li> </ul>
	2. Progress APNIC Academy IPv6 Certification (Associate) to BETA Trial from ALPHA Trial (Q4).	<ul style="list-style-type: none"> <li>BETA Trial with four workshops completed (two by Q2).</li> </ul>
	3. Modernize Academy Platform infrastructure and refresh the user experience (Ongoing).	<ul style="list-style-type: none"> <li>Academy Product quarterly targets achieved as published in the APNIC Product Roadmap (roadmap.apnic.net).</li> </ul>
	4. Deliver quality face-to-face, online, and blended training (Ongoing). <ul style="list-style-type: none"> <li>Trial an open access 'Train the Trainer' program for supporting community-led training (Q2).</li> </ul>	<ul style="list-style-type: none"> <li>Average training satisfaction rating of 85% achieved.</li> <li>Intermediate and advanced training comprises the majority of face-to-face training delivered.</li> <li>Four 'Train the Trainer' workshops delivered (two by Q2, two by Q4).</li> </ul>



## D2. APNIC Academy - continued

Goal	Objectives	Outcomes
<b>Build and maintain cost-effective and scalable capacity building models to meet the needs of the APNIC region.</b>	5. Review the Community Trainer (CT) program with focus on cost-effectiveness (Q2).	<ul style="list-style-type: none"> <li>Retained Community Trainer (RCT) and Voluntary Community Trainer (VCT) arrangements adjusted.</li> </ul>
	6. Trial a training partner program to scale APNIC Academy training (Q4).	<ul style="list-style-type: none"> <li>Training partner program developed and initial trial partner identified.</li> </ul>





## D3. Technical and Security Community Support

	PY	OPEX	CAPEX
Technical and Security Community Support	1.96	468,628	-

Goal	Objectives	Outcomes
<b>Support and encourage the development of healthy Asia Pacific technical and security communities.</b>	1. Provide assistance needed to help sustain successful Asia Pacific technical and security community events (Ongoing). <ul style="list-style-type: none"> <li>▪ Provide sponsorship, speakers and/or meeting support to:               <ul style="list-style-type: none"> <li>▪ Existing Network Operator Groups (NOGs) (Ongoing).</li> <li>▪ Research and Education Network (REN) events (Ongoing).</li> <li>▪ Peering forums and co-host APIX meetings at APNIC conferences (Ongoing).</li> </ul> </li> <li>▪ Provide sponsorship and/or speakers to security community events (Ongoing).</li> </ul>	<ul style="list-style-type: none"> <li>▪ 27 NOGs in APNIC region supported based on need.</li> <li>▪ Main REN forums supported based on need.</li> <li>▪ Non-profit peering forums supported based on need.</li> <li>▪ Non-profit security forums supported based on need.</li> </ul>
	2. Assist new NOGs to launch with advice, technical support, sponsorship, meeting support, speakers and/or promotion (Ongoing).	<ul style="list-style-type: none"> <li>▪ New/revived NOGs supported based on need.</li> </ul>



## 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.

### MOST IMPORTANT GOALS

- Be recognized 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)





# E1. Community Engagement

	PY	OPEX	CAPEX
Community Engagement	8.30	4,007,031	125,000

Goal	Objectives	Outcomes
<p><b>Be recognized 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.</b></p>	<p>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. Planned topics for 2025:</p> <ul style="list-style-type: none"> <li>• Addresses and Routing in 2024 (Q1).</li> <li>• RPKI timers and responsiveness (Q1).</li> <li>• DNS Server Centrality (Q3).</li> <li>• L4S Transport - ECN Measurements (Q3).</li> <li>• DNSSEC KSK Key Roll (Q4).</li> <li>• DNS behavioural measurements (Ongoing).</li> </ul>	<ul style="list-style-type: none"> <li>• Data, analyses and commentaries delivered on key topics including IP addressing, routing, DNS, security, and policy.</li> </ul>
	<p>2. Share outcomes of APNIC Honeynet research, to support APNIC’s position as a source of independent and well researched information:</p> <ul style="list-style-type: none"> <li>• Open quarterly threat-sharing sessions (Q1/Q2/Q3/Q4).</li> <li>• Quarterly presentations at technical and security events (Q1/Q2/Q3/Q4).</li> <li>• Contributions to the APNIC Blog and podcast (Q2/Q4).</li> </ul>	<ul style="list-style-type: none"> <li>• Four threat-sharing sessions held with Members and the wider community.</li> <li>• Four presentations at Asia Pacific technical events delivered.</li> <li>• Two Blog posts, and a PING episode on the Honeynet project published.</li> </ul>



## E1. Community Engagement – continued

Goal	Objectives	Outcomes
<p><b>Be recognized 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.</b></p>	<p>3. Facilitate knowledge exchange with engaging, relevant and informative content on APNIC’s online platforms:</p> <ul style="list-style-type: none"> <li>APNIC Blog – world-renowned source on Internet operations and development (Ongoing).</li> <li>PING – podcast with Internet research and measurement experts (Ongoing).</li> <li>Orbit – community discussion platform (Ongoing).</li> </ul>	<ul style="list-style-type: none"> <li>APNIC Blog maintains high quality reputation with 25 posts per month, quarterly economy-focused posts, and statistics reported biannually.</li> <li>Five PING podcast episodes released per quarter and statistics reported biannually.</li> <li>Orbit discussion statistics reported in Q3.</li> </ul>
	<p>4. Deliver two high quality conferences for the APNIC community to learn, share and build professional networks:</p> <ul style="list-style-type: none"> <li>APRICOT 2025 / APNIC 59 in Petaling Jaya, Malaysia (Q1).</li> <li>APNIC 60 in Da Nang, Viet Nam (Q3).</li> </ul>	<ul style="list-style-type: none"> <li>Achieve across two conferences:</li> <li>Net Promoter Score of 50 or above                             <ul style="list-style-type: none"> <li>Satisfaction rating of 85% for presentations.</li> <li>Satisfaction rating of 85% for networking opportunities.</li> </ul> </li> <li>Detailed attendee statistics reported.</li> </ul>
	<p>5. Encourage diverse participation in APNIC activities and community leadership roles (Ongoing).</p> <ul style="list-style-type: none"> <li>Deliver a six-month Fellowship program with a focus on the next generation of network engineers (Q3).</li> </ul>	<ul style="list-style-type: none"> <li>Three diversity-related sessions convened at APNIC 60: NextGen, Newcomers and Inclusion and Diversity.</li> <li>Activities and support to community-elected leaders of SIGs and Working Groups reported.</li> <li>Fellowship program achieves:                             <ul style="list-style-type: none"> <li>Net Promoter Score of at least 80.</li> <li>Minimum 80% graduation rate.</li> <li>50-50 gender split and 20% youth fellows.</li> </ul> </li> </ul>



## E2. Policy Development

	PY	OPEX	CAPEX
Policy Development	0.70	193,355	-

Goal	Objectives	Outcomes
<b>Facilitate diverse participation in policy to ensure the development of relevant and timely number resource policies for the Asia Pacific.</b>	1. Support APNIC’s Policy Development Process by delivering: <ul style="list-style-type: none"> <li>Two Open Policy Meetings (OPMs) (Q1/Q3).</li> <li>Policy SIG Chair secretarial support (Ongoing).</li> <li>Policy proposal impact analyses (Q1/Q3).</li> </ul>	<ul style="list-style-type: none"> <li>OPMs held at both APNIC conferences.</li> <li>All accepted policy proposals published.</li> <li>Policy proposal impact analyses published before each OPM.</li> </ul>
	2. Exchange policy-related information and coordinate with global and regional policy stakeholders (Ongoing).	<ul style="list-style-type: none"> <li>Quarterly RIR Comparative Policy Matrix updated.</li> <li>Participation in NRO NC meetings and NIR OPMs reported.</li> </ul>
	3. Promote understanding of draft policies and the APNIC PDP (Ongoing). <ul style="list-style-type: none"> <li>Publish accessible ‘explainer’ articles on policy proposals (Q1/Q3).</li> <li>Highlight the PDP at NOGs and Internet governance events (Ongoing).</li> </ul>	<ul style="list-style-type: none"> <li>Policy ‘explainer’ articles published for all proposals.</li> <li>Report number of technical and Internet governance events where the PDP is promoted and presented.</li> </ul>
	4. Implement a Policy Fellowship stream pilot to facilitate participation in policy development (Q3).	<ul style="list-style-type: none"> <li>Policy Fellowship stream piloted at APNIC 60 with four participants.</li> <li>Selected policy fellows receive one-on-one mentoring from Policy SIG leaders.</li> </ul>



## E3. Stakeholder Cooperation

	PY	OPEX	CAPEX
Stakeholder Cooperation	1.80	1,329,649	-

Goal	Objectives	Outcomes
<b>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.</b>	1. Collaborate with and contribute to key Internet organizations including the NRO, RIRs, ICANN, IETF, ISOC, ccTLDs in the region and others (Ongoing).	<ul style="list-style-type: none"> <li>Participate in all NRO EC, NRO Coordination Groups and report on developments/contributions where relevant.</li> <li>Report on collaborations with Internet organizations.</li> <li>Participate at IETF Bangkok (Mar), IETF Madrid (Jul), IETF Montreal (Nov) and report on developments and contributions.</li> </ul>
	2. Contribute to the NRO RPKI program to provide a consistent, secure global RPKI service, including: <ul style="list-style-type: none"> <li>Agreed features and user experience (Q4).</li> <li>Trust Anchor configuration solution (Q4).</li> <li>Improved understanding of the robustness of the APNIC RPKI implementation (Q4).</li> </ul>	<ul style="list-style-type: none"> <li>All expected contributions delivered.</li> </ul>



## E3. Stakeholder Cooperation – continued

Goal	Objectives	Outcomes
<p><b>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.</b></p>	<p>3. Monitor, participate in and contribute to developments in:</p> <ul style="list-style-type: none"> <li>▪ ITU-WTDC and its regional preparatory process at APT (Ongoing).</li> <li>▪ Global UN and intergovernmental processes affecting APNIC (ongoing), including the WSIS+20 review (Q3).</li> <li>▪ Global IGF and Asia Pacific Internet governance initiatives (regional/national), and schools/academies of Internet governance (Ongoing).</li> </ul>	<ul style="list-style-type: none"> <li>▪ Quarterly reports on activities related to WTDC and APT published.</li> <li>▪ Contributions to the WSIS+20 review and the renewal of the IGF's mandate.</li> <li>▪ Biannual reports on key contributions to Internet governance forums.</li> </ul>
	<p>4. Encourage APNIC community participation in the process to update ICP-2 (Q4).</p>	<ul style="list-style-type: none"> <li>▪ Report on community participation in the various ICP-2 consultation stages.</li> </ul>



## 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)



# C1. Business Systems

	PY	OPEX	CAPEX
Business Systems	7.38	3,115,366	247,800

Goal	Objectives	Outcomes
<b>Maintain secure and reliable enterprise technologies and data to underpin operational efficiency.</b>	1. Provide all required IT systems, security and platform support to all APNIC users (Ongoing). <ul style="list-style-type: none"> <li>Review APNIC’s systems capabilities and licencing to reduce cost (Q1).</li> <li>Upgrade security procedures consistent with ISO 27001: 2022 requirements (Q3).</li> </ul>	<ul style="list-style-type: none"> <li>2025-2026 systems cost reduction roadmap implemented.</li> <li>ISO 27001: 2022 ISMS certification achieved.</li> </ul>
	2. Complete the data warehouse project: <ul style="list-style-type: none"> <li>Implement the data catalogue (Q1).</li> <li>Complete data classification (Q4).</li> <li>Business intelligence implementation (Q3).</li> <li>Improve visualizations and report automation (Ongoing).</li> </ul>	<ul style="list-style-type: none"> <li>All information in the Data Warehouse catalogued and classified.</li> <li>Data Warehouse self-service query capability implemented.</li> </ul>



## C2. Finance

	PY	OPEX	CAPEX
Finance	8.75	2,252,711	-

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 (Q2).	<ul style="list-style-type: none"> <li>APNIC activities delivered within approved budget.</li> </ul>
	2. Meet APNIC's ongoing statutory financial obligations (Ongoing).	<ul style="list-style-type: none"> <li>Successful audit of APNIC's annual financial accounts achieved.</li> </ul>
	3. Complete risk-based review of international tax obligations (Q2); prioritization and implementation of review recommendations (Q4).	<ul style="list-style-type: none"> <li>Compliance with Australian and identified international tax obligations maintained.</li> </ul>
	4. Review of APNIC's investment and capital reserve management (Q2) and active performance monitoring (Ongoing).	<ul style="list-style-type: none"> <li>Review of the Investment Policy Statement completed, including risk appetite and agreed success measures.</li> <li>Reserve policy reviewed, including targets, measurement and reporting.</li> </ul>





### C3. Employee Experience

	PY	OPEX	CAPEX
Employee Experience	10.56	3,256,405	1,000,000

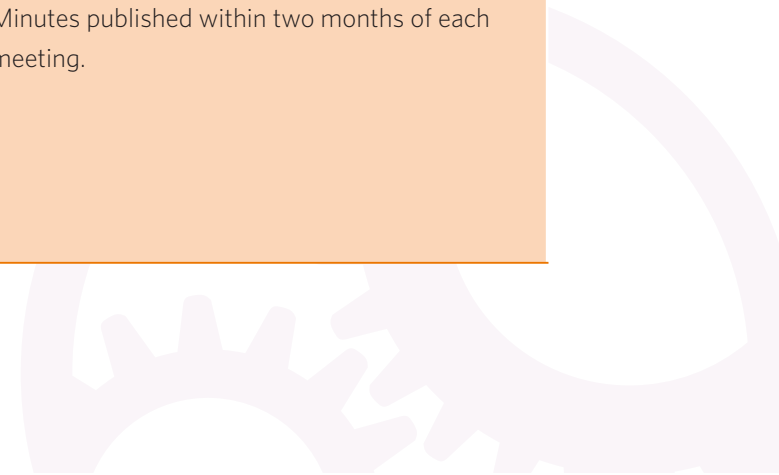
Goal	Objectives	Outcomes
<p><b>Sustain a highly engaged and productive workforce by optimizing strategy, structure, policies and culture in a safe and inclusive working environment.</b></p>	<p>1. Deliver an engaging employee experience, by nurturing a respectful, diverse and inclusive culture; remunerating staff fairly; and developing skills (Ongoing).</p> <ul style="list-style-type: none"> <li>Establish diversity, equity and inclusion policies and gender pay equity metrics in line with Workplace Gender Equality Agency (WGEA) guidelines (Q3).</li> </ul>	<ul style="list-style-type: none"> <li>Glint global benchmarks for Employee Engagement (75%) are met, including:                             <ul style="list-style-type: none"> <li>Rewards (63%).</li> <li>Culture (73%).</li> <li>Satisfaction with Role (78%).</li> </ul> </li> <li>Glint global benchmarks are exceeded for:                             <ul style="list-style-type: none"> <li>Inclusiveness (77%+).</li> <li>Diversity (74%+).</li> </ul> </li> <li>Employee turnover remains within or below the Human Capital Index global benchmark of 5-15%.</li> <li>WGEA metrics established.</li> </ul>
	<p>2. Provide cost-effective business support services to help enable a productive workforce (Ongoing).</p>	<ul style="list-style-type: none"> <li>End-to-end in-house travel services are fully implemented and travel management costs are reduced.</li> </ul>
	<p>3. Meet all statutory Workplace Health and Safety (WHS) requirements (Ongoing).</p>	<ul style="list-style-type: none"> <li>WHS regulatory compliance requirements are met.</li> </ul>
	<p>4. Assess the viability of APNIC’s existing office premises in line with the organization’s long-term requirements (Q3).</p>	<ul style="list-style-type: none"> <li>Future office plan (that reduces facilities maintenance costs) is agreed and implemented.</li> </ul>



## C4. Governance

	PY	OPEX	CAPEX
Governance	5.41	2,832,770	-

Goal	Objectives	Outcomes
<b>Operate a trusted organization that is transparent, accountable, adheres to strong governance, complies with applicable laws, mitigates risks, and delivers on its promises.</b>	1. Meet APNIC’s contractual, regulatory, risk, and legal compliance obligations (Ongoing). <ul style="list-style-type: none"> <li>Develop and implement an updated privacy compliance program (Q4).</li> <li>Establish enhanced quality audit program to replace the ISO 9001 process (Q2).</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly reviews of the Strategic Risk Register with the APNIC EC completed.</li> <li>Enhanced contract lifecycle management system established.</li> <li>Revised Privacy Statement published.</li> <li>Enhanced quality audit program implemented.</li> </ul>
	2. Publish timely and accurate plans and reports to the community including: <ul style="list-style-type: none"> <li>2024 Annual Report (Q1).</li> <li>2026 Activity Plan and Budget (Q4).</li> <li>AGM and AMM reporting (Q1 and Q3).</li> <li>EC Minutes (Ongoing).</li> </ul>	<ul style="list-style-type: none"> <li>All required reports and plans published.</li> <li>EC Minutes published within two months of each EC meeting.</li> </ul>



## C4. Governance – continued

Goal	Objectives	Outcomes
<p>Operate a trusted organization that is transparent, accountable, adheres to strong governance, complies with applicable laws, mitigates risks, and delivers on its promises.</p>	<p>3. Improve the structure and delivery of information to the EC (Q2).</p>	<ul style="list-style-type: none"> <li>▪ EC reporting reforms and EC committees implemented.</li> </ul>
	<p>4. Implement a public feedback and actions register for community communication with the EC (Q1).</p>	<ul style="list-style-type: none"> <li>▪ Register established to capture feedback and actions taken in response.</li> </ul>



# 2025 Budget Summary

Pillars / Workstream	PY	%	OPEX (AUD)	%	CAPEX (AUD)	%
<b>Registry</b>	<b>55.77</b>	<b>47%</b>	<b>12,897,785</b>	<b>36%</b>	<b>120,000</b>	<b>8%</b>
Registry Services	7.12	6%	1,123,087	3%	-	0%
Registry Technology	8.22	7%	1,841,149	5%	-	0%
Member Service	8.27	7%	1,563,109	4%	-	0%
Product Development	20.56	17%	3,873,205	11%	-	0%
Technical Infrastructure	11.60	10%	4,497,236	13%	120,000	8%
<b>Development</b>	<b>20.92</b>	<b>17%</b>	<b>5,534,554</b>	<b>16%</b>	<b>20,000</b>	<b>1%</b>
Infrastructure Development	1.29	1%	970,614	3%	20,000	1%
APNIC Academy	17.67	15%	4,095,312	12%	-	0%
Technical and Security Community Support	1.96	2%	468,628	1%	-	0%
<b>Engagement</b>	<b>10.80</b>	<b>9%</b>	<b>5,530,035</b>	<b>16%</b>	<b>125,000</b>	<b>8%</b>
Community Engagement	8.30	7%	4,007,031	11%	125,000	8%
Policy Development	0.70	1%	193,355	1%	-	0%
Stakeholder Cooperation	1.80	2%	1,329,649	4%	-	0%
<b>Capability</b>	<b>32.10</b>	<b>27%</b>	<b>11,457,253</b>	<b>32%</b>	<b>1,247,800</b>	<b>82%</b>
Business Systems	7.38	6%	3,115,366	9%	247,800	16%
Finance	8.75	7%	2,252,711	6%	-	0%
Employee experience	10.56	9%	3,256,405	9%	1,000,000	66%
Governance	5.41	5%	2,832,770	8%	-	0%
<b>Total</b>	<b>119.59</b>	<b>100%</b>	<b>35,419,626</b>	<b>100%</b>	<b>1,512,800</b>	<b>100%</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	CAPEX
<b>Workstream</b>				
APNIC Academy	Academy Platform and Curriculum Development	4.89	1,257,054	-
APNIC Academy	Training Events	8.39	1,774,390	-
Infrastructure Development	Community Honeynet and Security Threat Sharing Platform	-	77,000	-
Infrastructure Development	M-Root Deployment	0.70	615,132	-
Community Engagement	Research and Analysis	-	170,000	-
<b>Total</b>		<b>13.98</b>	<b>3,893,576</b>	<b>-</b>

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

APNIC's 2025 Budget Submission provides more details on the 2025 APNIC Budget and is available with the Minutes of the September 2024 EC meeting.



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