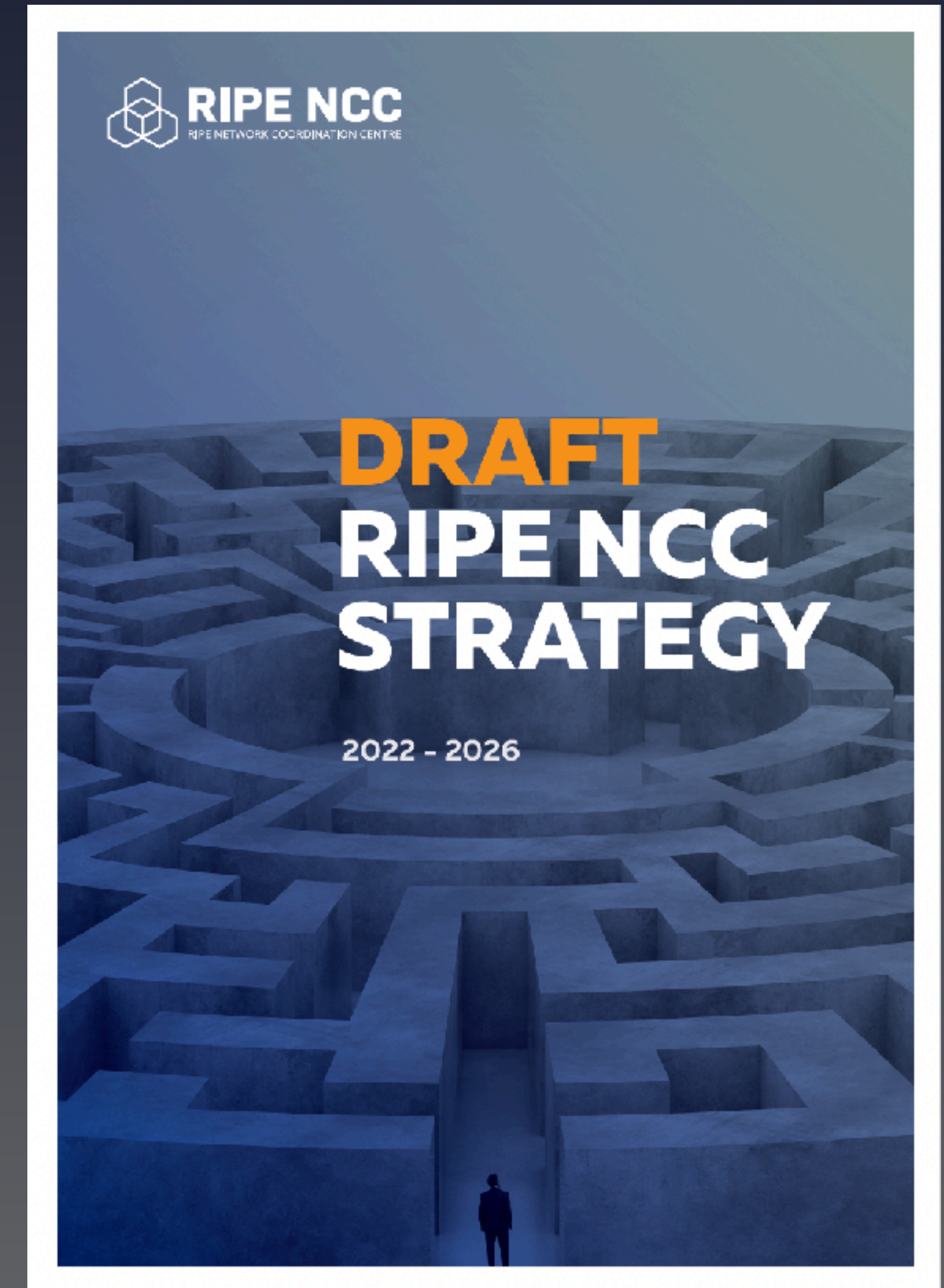# Draft Activity Plan and Budget 2022

Hans Petter Holen
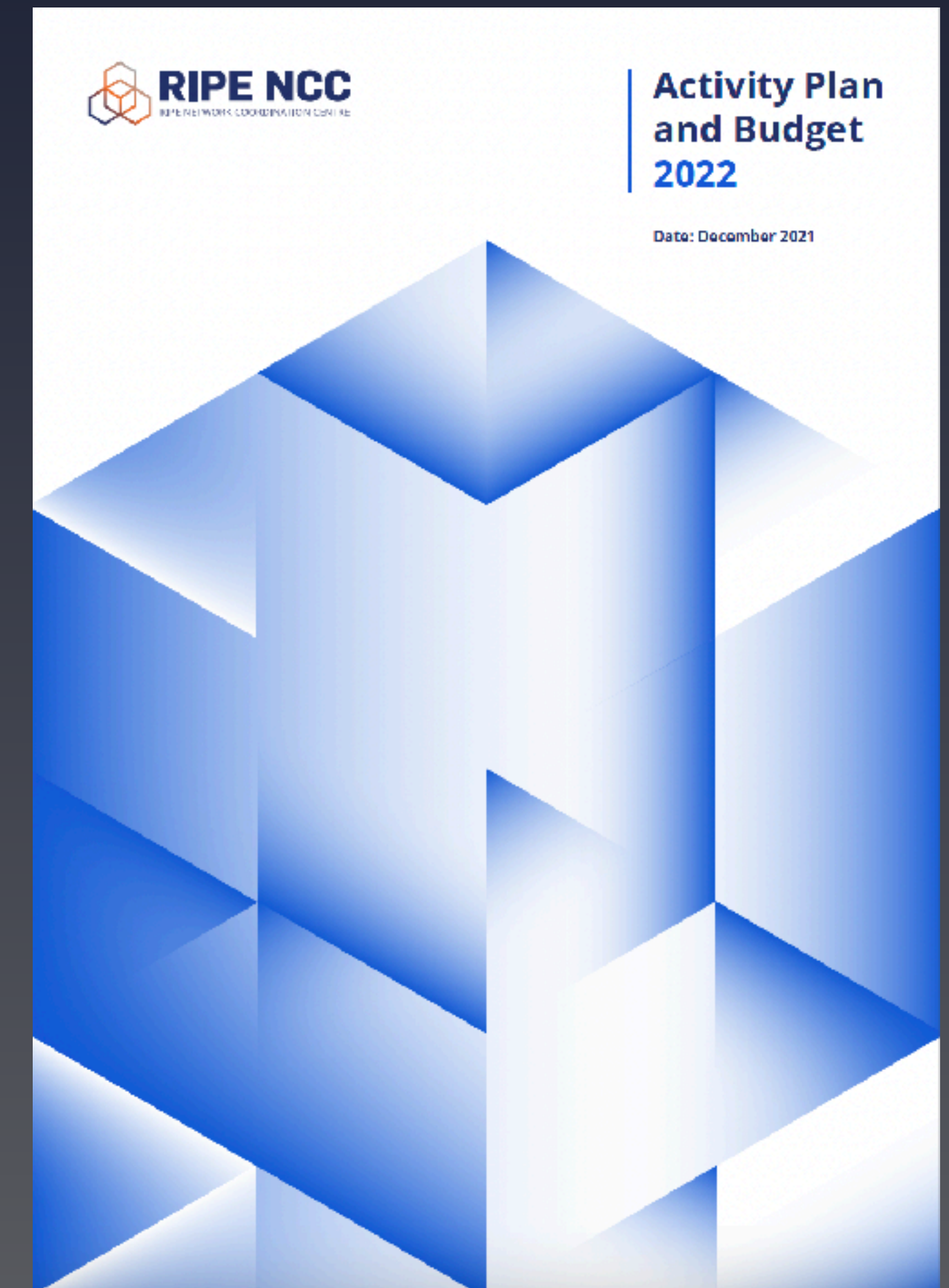Managing Director
RIPE NCC

Strategic Focus 2022-2026

- Accompanying this year's Activity Plan is a separate five-year strategy document

- Not all aspects of this strategy will be prominent in every Activity Plan

- Planning for each year will be informed by the wider strategy and will contribute to it

  - https://www.ripe.net/draft-strategy-2022-2026

Activity Plan and Budget 2022

- Sets out our plans for the year ahead:

  - Financial figures, costs and statistics for each activity

- One of the clearest way for members to learn about our plans and influence the direction we take next year

- A key part of maintaining accountability and transparency

  - https://www.ripe.net/draft-activity-plan-budget-2022

RIPE NCC
RIPE NETWORK COORDINATION CENTRE

Activity Plan
and Budget
2022

Date: December 2021

This Year's Planning Cycle

Months	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
		Planning / financial reporting			Spring GM	Strategy planning					Autumn GM	Updating strategy
Action		Survey Key Findings and Action Items published (every three years)		Annual Report and Financial Report published Charging Scheme published	Vote on: • Charging Scheme • Financial Report					Draft Activity Plan and Budget published Draft RIPE NCC Strategy 2022-2026 published	Input on Draft Activity Plan and Budget Activity Plan and Budget updated	Final Activity Plan and Budget published Final RIPE NCC Strategy 2022-2026 published

You are here

Strategic Focus Points 2022

- Maintaining an accurate Registry

- Strengthening our RPKI and RIPE Database infrastructure

- Security, risk management and compliance

- Effective engagement and outreach

- Supporting the RIR system and the wider Internet governance ecosystem

- An effective and sustainable organisation

Structure of the Activity Plan

The plan is divided into the following areas:

- The Registry

- Information Services

- External Engagement and Community

- Maintaining a Strong Organisation

Key Activities
in 2022

The Registry

FTEs: 68.7 (+15%) OPEX: 9,000 (+6%) CAPEX -

The Registry

- Significant Budget Changes (OPEX):

  - RPKI increasing by 97%

  - Registration of IP addresses decreasing by 33%

- Sharp increase in the number of transfers in the last year

- Increasing staff levels with 9 FTEs:

  - Two new staff members in the Registry

  - Two consultants become four FTEs in the LIR Portal team

  - Three new staff members in RPKI

- Looking at ways to improve efficiency and response times

The Registry

- **RPKI:** one of our key focus areas, with an increased budget of EUR 1 million:

    - Upgrade our Hardware Security Modules which hold members' keys

    - Scale up our repositories to improve availability and strengthen our core infrastructure

    - Publish a transparent SOC 3 report of findings after SOC 2 audit framework

- Continue to automate member checks against EU sanctions list to improve wait times

The Registry

- Define external auditing and control framework based on international standards (e.g. ISO / COSO)

- Roll out monitoring for changes in members' legal structure

- **LIR Portal:** Ticketing system improvements have started and will continue into 2022

- **RIPE Database:** Improvements to the search UI and on next-generation NRTM

    - May need to implement changes as a result of the RIPE Database Requirements Task Force

Registry Budget

	FTEs	OPEX KEUR	CAPEX KEUR	FTE % Increase	OPEX % Increase	CAPEX % Increase
The Registry	**68.7**	**9,000**	**-**	**15%**	**6%**	**-**
Registration of IP Addresses and ASNs	3.0	350	-	-	-33%	-
Processing Registry Updates	16.7	2,000	-	4%	6%	-
Membership Administration	8.0	800	-	-	-13%	-
Registry Accuracy and Investigations	13.0	1,700	-	8%	2%	-
LIR Portal	15.0	1,650	-	36%	-10%	-
RPKI	9.0	1,900	-	50%	97%	-
RIPE Database	4.0	600	-	-	-9%	-

Information Services

FTEs: 43 (+8%) OPEX: 7,200 (+3%) CAPEX 900 (+5%)

Information Services

- **Significant Budget Changes (OPEX):**

  - RIPE Atlas increases by 32%

  - Research decreases by 48%

- **Three new FTEs:**

  - IT / RIPEstat / Atlas

- **DNS and K-Root:** We are now offering Hosted Authoritative DNS to the wider community:

  - New service for members to apply for hosting is live

  - Increasing capacity of current sites

Information Services

- **RIPE Atlas:**

    - Call to sponsor hardware probes and improved sponsorship package

    - Atlas UI work should pick up speed again as we hire more staff

    - Work continues on user-friendly dashboards and APIs

- **RIPEstat:** We will develop more automatic service monitoring

    - Make further improvements to the new UI

    - Continue reworking BGPlay

Information Services

- **RIS:** Migrating RIS data processing jobs to newer systems

    - RIS peering strategy to improve data collection

- **Research:** Continue to translate and develop our country and region Internet reports

    - Continue to collaborate with industry partners, operators and research institutions to provide a better understanding of Internet behaviour

- **IT Support:** Aim to complete work on migrating our automation system to Salt

    - Continue our work on email infrastructure

Budget Information Services

	FTEs	OPEX KEUR	CAPEX KEUR	FTE % Increase	OPEX % Increase	CAPEX % Increase
Information Services	**43.0**	**7,200**	**900**	**8%**	**3%**	**5%**
DNS and K-Root	4.0	650	150	-37%	-25%	-
RIPE Atlas	8.0	1,100	50	27%	32%	-62%
RIPEstat	8.0	900	50	67%	22%	-71%
RIS	5.0	600	250	-12%	-26%	94%
Research	4.0	450	-	-	-48%	-
IT Support	14.0	3,500	400	9%	21%	45%

External Engagement and Community

FTEs: 41 (+3%) OPEX: 9,000 (+6%) CAPEX: -

External Engagement and Community

Activities now aligned by purpose rather than individual activity type for better workflow and clearer reporting lines

Community Building and Member Engagement:

- Exploring hybrid virtual/physical RIPE Meetings following successes with virtual events

- Continue translations of key information

- Begin use of our new media room (which was postponed due to COVID-19)

- Investigate other forms of member engagement such as web forums

External Engagement and Community

Community Learning and Development:

- Expected return to in-person training with safety measures in place

- Virtual training through webinars and RIPE NCC Academy are an important part of our programme

- Increasing promotion of our Certified Professionals programme

Community Coordination and Collaboration:

- Focusing on a greater number of targeted national events

- Responding to public consultations and other opportunities to provide information and expertise to policymakers

- Increasing efforts to share the technical community's perspective

External Engagement & Community Budget

	FTEs	OPEX KEUR	CAPEX KEUR	FTE % Increase	OPEX % Increase	CAPEX % Increase
External Engagement and Community	**41.0**	**9,000**	**-**	**3%**	**6%**	**-**
Community Building and Member Engagement	20.0	5,000	-	10%	8%	-
Community Learning and Development	16.0	2,600	-	7%	7%	-
Community Coordination and Collaboration	5.0	1,400	-	-26%	-4%	-

Maintaining a Strong Organisation

FTEs: 34 (+14%) OPEX: 9,000 (+12%) CAPEX: 250 (+15%)

Maintaining a Strong Organisation

- **Significant Budget Changes (OPEX):**

  - HR increases by 44%

  - Information, Security and Compliance increases by 51%

- **New FTEs 4**

  - Information Security and Compliance - two new FTEs, moves from five to seven

  - Two were not in the budget for 2021

- **Facilities:** In light of COVID-19, we will be supporting a hybrid way of working

- The office space will be used to meet and collaborate with working from home remaining the norm

- **HR**: Launching a leadership and talent development programme

- Investigating the possibility of working from locations outside the Netherlands to support our diverse staff

Maintaining a Strong Organisation

Legal:

- Ensure that our procedures and framework remain up-to-date, in line with developments relating to GDPR and other applicable privacy-related laws and regulations

- Update our service agreements in line with our review of e-signatures

- Follow regulatory and Internet governance matters

Sanctions:

- We continue to seek a long term solution for sanctions that minimises the potential impact on our members

Budget Organisational Support

	FTEs	OPEX KEUR	CAPEX KEUR	FTE % Increase	OPEX % Increase	CAPEX % Increase
Maintaining a Strong Organisation	**34.1**	**9,000**	**250**	**14%**	**12%**	**15%**
Facilities	3.8	2,150	250	-37%	-10%	-
HR	4.4	1,000	-	26%	44%	-
Legal	5.0	900	-	-	17%	-
Finance	8.0	1,400	-	14%	-5%	-
Information Security, Risk and Compliance	7.0	1,800	-	40%	51%	-100%
Office of the Managing Director	4.9	1,500	-	40%	-	-
RIPE Chair	1.0	250	-	100%	100%	-

Budget

Summary of Budget

- 6% increase overall compared to 2021 (33,557 kEUR -> 35,450 kEUR)

- 10% increase in FTEs (170 -> 187)

- 22,500 LIRS expected at the start of 2022

- Cost per LIR expected to be EUR 1,576 (8% increase)

- Membership fee will remain at EUR 1,400 for 2022

- Reduction of sign-up fee from EUR 2,000 to EUR 1,000 (1.2 million less income)

- Overall 2,966 kEUR less income compared to 2021

- Estimated surplus of 400 kEUR (including Financial Result)

Overview of Costs per Activity

	FTEs	OPEX KEUR	CAPEX KEUR	FTE % Increase	OPEX % Increase	CAPEX % Increase
The Registry	68.7	9,000	-	15%	6%	-
Information Services	43.0	7,200	900	8%	3%	5%
External Engagement and Community	41.0	9,000	-	3%	6%	-
Maintaining a Strong Organisation	34.1	9,000	250	14%	12%	15%
RIPE NCC	186.8	34,200	1,150	10%	7%	7%

Overview of Budget Income

	B2022	B2021	% Increase
Member Fees	33,700	35,626	-5%
Sign-up Fees	1,200	2,400	-50%
RIPE Meeting	250	235	6%
Sponsorship	250	255	-2%
Certified Professionals	150	0	New
Other Income	50	50	0%
Total	35,600	38.566	-8%

Questions ?

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