



**RIPE NCC**  
RIPE NETWORK COORDINATION CENTRE

# Draft RIPE NCC Activity Plan and Budget 2017

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# Activity Plan and Budget 2017



- Further improvements in the document
  - Information boxes to allow better overview of services
  - Reordering and alignment of activities
- Continued transparency, data and information on services
- Continuing actions from feedback received

# Focus Points 2017



- Maintain a strong, secure and accurate registry
- Play an active role in enhancing RIR stability through good governance and accountability
- Increase efficiency and cost-saving through streamlining of processes
- Increase engagement with members, the RIPE community, governments and regulators

# Clarification on Figures



- FTEs - Full Time Equivalents
  - This is the total time staff spends on an activity, rather than the staff being dedicated to an activity
- OPEX - Operational Expenses - in kEUR
  - Direct expenses and personnel expenses (FTEs) that are allocated to this activity; all activities also contain sub-activities
- CAPEX - Capital Expenses - in kEUR
  - Capital expenses are all investments that are taken as an asset

# Registry Maintenance - Ongoing



- Continue focus on data accuracy to further the quality of the registry
- Investigate fraud and hijacking cases and deal with increasing number of transfers
- Maintain a balance between due diligence and customer friendliness
- Increase value of day-to-day operations for members

	FTEs	OPEX	CAPEX
Registry Maintenance	33.5	3.220	-

# Other Registry Services in 2017



- Ongoing - RIPE Database
- Expanding - Resource Certification (RPKI)
  - RPKI Validator software revision
- Expanding - LIR Portal
  - Integration of new ticketing system

	FTEs	OPEX	CAPEX
RIPE Database	7.5	898	-
Resource Certification (RPKI)	1.2	599	-
LIR Portal	3.5	519	-

# Training Services in 2017



- Expanding
  - Development of online training - RIPE NCC Academy and webinars
  - Increase number of face-to-face trainings at RIPE Meetings and other RIPE NCC organised events
  - More hands-on technical workshops, continuing the Train-the-Trainer programme to support IPv6 capacity building

	FTEs	OPEX	CAPEX
Training	9.0	1.161	-

# RIPEstat in 2017



- Ongoing
  - Integration of more data sets and consolidation of the existing ones
  - Data visualisation enhancements
  - Further expansion of country-specific reports

	FTEs	OPEX	CAPEX
RIPEstat	5.7	672	177



# RIPE Atlas and RIS in 2017



- Expanding
  - Expansion of the RIPE Atlas back-end to handle growth
  - Increase in benefits of RIPE Atlas for all users
  - Expansion of Routing Information Service (RIS) network

	FTEs	OPEX	CAPEX
RIPE Atlas and RIS	10.5	1,122*	277

\* Note these costs exclude expected sponsorship income of 160 kEUR

# Other Services in 2017



- Expanding
  - Membership lifecycle management - more and more members to interact with
- Ongoing
  - NRTM, RIPE Database proxy service and LISP EID Registry

	FTEs	OPEX	CAPEX
Other Services	4.0	449	-

# DNS and K-root Operations in 2017



- Expanding
  - Increased costs for additional, global resiliency
  - Focus on security-related aspects
  - Lifecycle upgrades and replacements for 2017

	FTEs	OPEX	CAPEX
DNS and K-root Operations	4,0	690	150

# External Relations in 2017



- Expanding - Strategic focus point
  - To better understand the regulation and legislation that members work under in countries across our service region
  - Formalise ties with governments and regulators
  - Work to boost our knowledge in a number of areas including security

	FTEs	OPEX	CAPEX
External Relations	12.6	2.227	-

# Member Outreach in 2017



- Expanding
  - Participate in regional and global industry events
  - Contribute to technical community events
  - Support the development of local network operator groups
  - Continue member lunches throughout our service region

	FTEs	OPEX	CAPEX
Member Outreach	5.5	1.441	-

# Good of the Internet Initiatives



- New activity
  - IETF Sustainability Funding
  - Rob Blokzijl Foundation
  - SEED Alliance
  - RIPE NCC Community Projects Fund

	FTEs	OPEX	CAPEX
Community project funds	0.1	586	-

# RIPE Meetings



- Expanding
  - With our increasing membership numbers, we also anticipate more attendees at RIPE Meetings
  - Increase in cost for venues to accommodate larger numbers

	FTEs	OPEX	CAPEX
RIPE Meetings*	6.1	1.810	68

\* These costs exclude the income from meeting fees (275 kEUR) and sponsorships (125 kEUR)

# Other Coordination Services 2017



- Expanding - IPv6 support
- Ongoing - Data analysis and scientific support, RIPE Labs, RIPE Policy and community support, and other contributions

	FTEs	OPEX	CAPEX
Data analysis and scientific support	2.6	324	12
RIPE Labs	1.7	245	-
IPv6 Support	1.6	171	-
RIPE Policy and Community Support	1.8	229	-
ICANN / IANA / IETF / ISOC / RIRs	3.5	1.072	-



# Internal Activities - Increasing



- IT includes helpdesk, system admin, network, colocation (including the resiliency node set up), storage, and 24/7
- Management and HR includes education, recruitment, secretarial support, HR policy and management costs
- Expanding - information security

Activity	FTEs	OPEX	CAPEX
IT and Information Security	12.1	2.499	544
Facilities - Rent and Utilities	2.5	1.249	100
Management and HR	8.5	2.374	-
Finance and Administration	7.0	847	-
Legal	0.7	192	-
Organisational Activities	2.9	463	-

# Financial Summary



- Membership growth of approximately 15%
- Expense increase 9%
- Increase in staff 5% (7 FTE)
- 2017 Membership Fee is EUR 1,400
- Anticipated surplus of EUR 3.9 million
- Cost per LIR is decreasing by 5%



# Questions



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