



RIPE NCC
RIPE NETWORK COORDINATION CENTRE

Draft Activity Plan and Budget 2023

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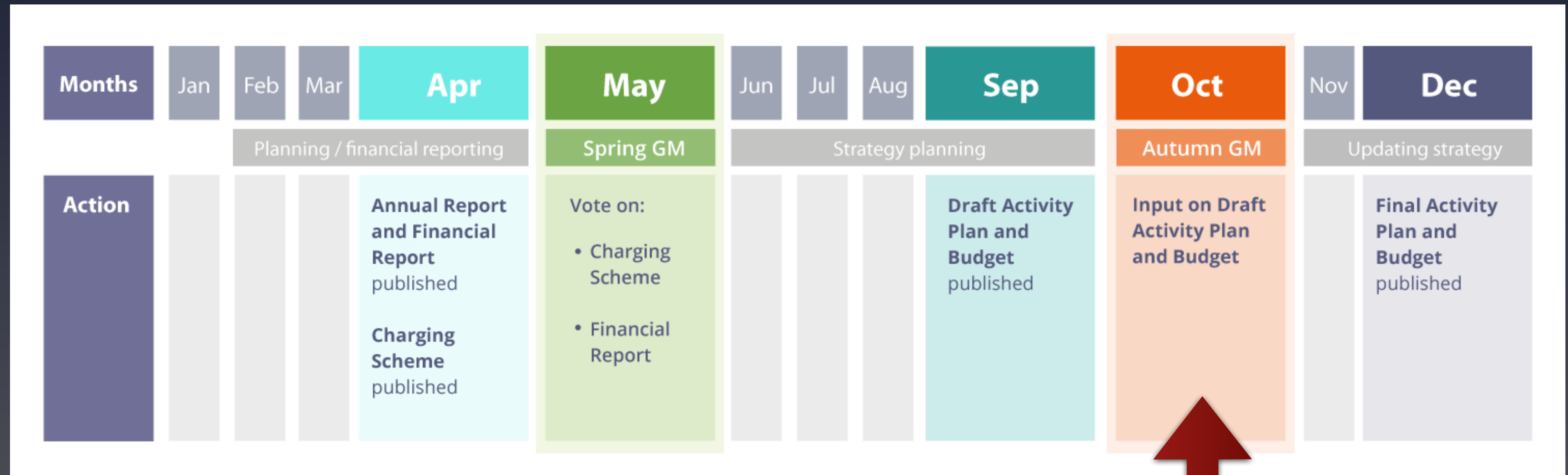
Activity Plan and Budget 2023



- 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-2023>



This Year's Planning Cycle



You are here

Strategic Focus Points 2023



- Be resilient in the face of political, legislative and regulatory changes that have the potential to affect our operations
- Secure Internet number resources by developing and operating a resilient, externally auditable and secure Resource Certification Trust Anchor and promote RPKI usage
- Be a centre of excellence for data, measurements and tools that provide insight on the Internet and its operations
- Maintain necessary levels of security and compliance with best practices and applicable regulations
- Maintain a healthy organisational culture with engaged staff aligned with the organisational values

Structure of the Activity Plan



The plan is divided into the following areas:

- The Registry
- Information Services
- External Engagement and Community
- Organisational Sustainability



Key Activities in 2023



The Registry

FTEs: 70 (+1.3%) COST: 10,000 (10%) CAPEX -

The Registry



- Decrease in the number of resource requests and resource update requests in the last year - we expect this to continue in 2023
- Increased costs mainly related to a new RIPE NCC Access, UI upgrade and potential cloud deployments
- Plan to automate active monitoring and notification of changes to member business structures not reflected in the Registry
- Streamline our internal processes and becoming more efficient overall
- Automated sanctions compliance checks now fully implemented - we will continue to make this more efficient and better integrated with our internal tooling

The Registry



- **LIR Portal:**
 - New RIPE NCC Access architecture implementation has started and will be completed in 2023
 - Focus on improving the security of the LIR Portal and RIPE NCC Access
- **RPKI: Four key focus areas in 2023:**
 - Improve overall RPKI system resilience by providing a better geographic distribution
 - Improve user experience with an updated UI and RPKI Dashboard
 - Complete an ISAE3000 audit and publish the findings to the community
 - Work with other RIRs to facilitate a more unified experience for the maintenance of RPKI data across the different service regions
- **RIPE Database:**
 - Use community feedback on RIPE Database service criticality to provide requirements to map against our cloud strategy so we can identify ways to improve the resilience of the RIPE Database
 - Develop the web interface user experience
 - Progress the new RFC draft specification for the new NRTM version

Registry Budget



	FTEs	OPEX KEUR	CAPEX KEUR	FTE Increase	OPEX % Increase	CAPEX % Increase
The Registry	70,0	10.000	-	1,3	10%	-
Registration Services	19,2	2.180	-	-0,5	-7%	-
Membership Administration	11,6	1.380	-	3,6	73%	-
Registry Accuracy and Investigations	10,2	1.350	-	-2,8	-21%	-
LIR Portal	15,8	2.520	-	0,8	53%	-
RPKI	8,1	1.930	-	-0,9	-1%	-
RIPE Database	5,1	640	-	1,1	-1%	-



Information Services

FTEs: 43.5 (+1%) OPEX: 8,200 (+17%) CAPEX 650 (-28%)

Information Services



- **DNS and K-Root**
 - Expand the number of hosted K-root and AuthDNS nodes
 - Plan to complete a fourth core site for our AuthDNS service
- **Research:**
 - Explore an initiative to engage in focused analyses and reporting on the evolution of the Internet in different regions and groups.
 - Working to provide deep dives into Internet events that have had significant impact
- **RIS:**
 - Moving ahead with a new selective peering strategy, becoming more strategic about who we peer with
 - Improve RIS website, migrate jobs to newer servers and enhance data quality

Information Services



- **RIPE Atlas:**
 - Update the RIPE Atlas ambassador model
 - Finalise the migration of our big data backend from on-premise to the cloud
 - Continue to improve the accuracy and volume of the data we provide with IPmap
- **RIPEstat:**
 - Extend our data lake with new data sets and add new UI use cases in consultation with the community
 - Strategic focus on improving measurements and tools

Budget Information Services



	FTEs	OPEX KEUR	CAPEX KEUR	FTE Increase	OPEX % Increase	CAPEX % Increase
Information Services	43,5	8.200	650	0,5	17%	-28%
DNS and K-Root	5,1	850	95	1,1	31	-37
RIPE Atlas	9,2	1.400	10	1,2	8	-80
RIPEstat	4,2	600	-	-3,8	-33	-100
RIS	5,1	1.100	115	0,1	69	-54
Research	4,8	600	-	0,8	33	-
IT Support	15,1	3.650	430	1,1	20	8



External Engagement and Community

FTEs: 42.1 (1.1%) OPEX: 9,700 (7%) CAPEX: -

Community Building and Member Engagement (1)



- Continue to develop hybrid model RIPE Meetings
- Develop our data analysis and storytelling capabilities to better understand our membership needs and design our engagements accordingly
- Organise RIPE NCC Days, Internet Measurement Days, hackathons, Open Houses and the new Central Asia Peering and Interconnection Forum.
- Run the RIPE NCC Community Projects Fund

Community Building and Member Engagement (2)



- Launch updated website for www.ripe.net
- Develop additional media content on RIPE Labs (podcast, video, animation)
- Will run the RIPE NCC Survey 2023, our first large stakeholder survey since 2019
- Support the RIPE community's diversity and inclusion efforts through new and longstanding initiatives
- Increase translations of materials

Community Learning and Development



- Relax travel restrictions for in person training courses
- Promote new routing security e-learning course and certification, which is part of a larger focus that will emphasise routing security and RPKI
- Reduced budget for Certified Professionals and e-learning corresponding to the demand we have seen over the last couple of year
- Concentrate on quality control and improvements to existing courses

Community Coordination and Collaboration



- Maintaining engagement with public authorities remains a priority through our roundtables and participating at other public policy meetings
- Focus on increasing understanding of governments on routing security best practices
- Continue to investigate a blanket exemption from EU sanctions for Internet number resources

External Engagement & Community Budget



	FTEs	OPEX KEUR	CAPEX KEUR	FTE Increase	OPEX % Increase	CAPEX % Increase
External Engagement and Community	42,1	9.700	-	1,1	7	-
Community Building and Member Engagement	22,3	5.930	-	2,3	17	-
Community Learning and Development	13,8	1.920	-	-2,2	-26	-
Community Coordination and Collaboration	6,0	1.850	-	1	32	-



Organisational Sustainability

FTEs: 35.0 (0.9%) OPEX: 11,000 (20%) CAPEX: 125 (-50%)

Organisational Sustainability



Facilities

- Update the tools in our meeting rooms to better support a hybrid way of working
- Improve office space security

HR

- Continue the leadership development programme
- Continue personal development programme
- Increased budget for staff engagement
- Improve recruitment and personnel planning strategy

Organisational Sustainability



Legal

- Investigate ways to improve our resilience in the face of political, legislative and regulatory changes
- Monitor legal developments related to GDPR and applicable privacy-related laws and regulations
- Reinforce legal frameworks (RPKI and for our services that involve sharing data and enabling measurements)
- Sanctions continue to require a great deal of effort in compliance work

Finance

- Continue work on new charging scheme models
- Further improvements to our Enterprise Resource Planning system
- Continue to focus on internal control and management reporting

Organisational Sustainability



Information Security, Risk and Compliance

- Strong focus on the preventative side of information security, 'secure by design' principles and staff security awareness
- Tooling development to detect and respond to attacks both on-premise and in the cloud
- Alignment of information security activities against the ISO 27001 framework
- Focus on risk management agility and alignment of various compliance efforts

Office of the Managing Director

- Continue to look for a way to improve our corporate structure - add budget
- Support the organisation and activities of the Open CSIRT Foundation
- The budget for the Number Resource Organization (NRO) will increase to fund programme managers

Budget Organisational Sustainability



	FTEs	OPEX KEUR	CAPEX KEUR	FTE Increase	OPEX % Increase	CAPEX % Increase
Organisational Sustainability	35	11.000	125	0,9	20%	-50%
Facilities	3,9	2.190	125	0,1	2%	-50%
HR	4,5	1.200	-	0,9	30%	-
Legal	6,0	1.160	-	1	29%	-
Finance	8,0	1.550	-	0	11%	-
Information Security, Risk & Compliance	8,0	2.000	-	1	8%	-
Office of the Managing Director	3,6	2.600	-	-2,1	50%	-
RIPE Chair	1,0	300	-	0	20%	-



Budget

Summary of Budget



- 12% increase overall compared to 2022 (35,600 -> 40,000 kEUR)
- 2% increase in FTEs (187 -> 191)
- 22,500 LIRS expected at the start of 2023
- Cost per LIR expected to be EUR 1,778 (12% increase)
- Membership fee has risen in 2023 to EUR 1,550
- Sign-up fee is EUR 1,000
- Estimated surplus of 100 kEUR (Financial Result)

Overview of Costs per Activity



	FTEs	OPEX KEUR	CAPEX KEUR	FTE	OPEX % Increase	CAPEX % Increase
The Registry	70,0	10.000	-	1,3	10%	-
Information Services	43,5	8.200	650	0,5	17%	-28%
External Engagement and Community	42,1	9.700	-	1,1	7%	-
Organisational Sustainability	35,0	11.000	125	0,9	20%	-50%
RIPE NCC	190,6	38,900*	775	3,8	13%	-33%

*Figure is lower as bad debts and depreciation is excluded (1,100 kEUR)

Overview of Budget Income



	B2023	B2022	% Increase
Member Fees	37.575	33.700	11%
Sign-up Fees	1.600	1.200	33%
RIPE Meeting	300	250	20%
Sponsorship	350	250	40%
Other Income	175	150	-17%
Total	40.000	35.600	12%



Questions



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