RIPE NCC
RIPE NETWORK COORDINATION CENTRE

Draft Activity Plan and Budget 2021

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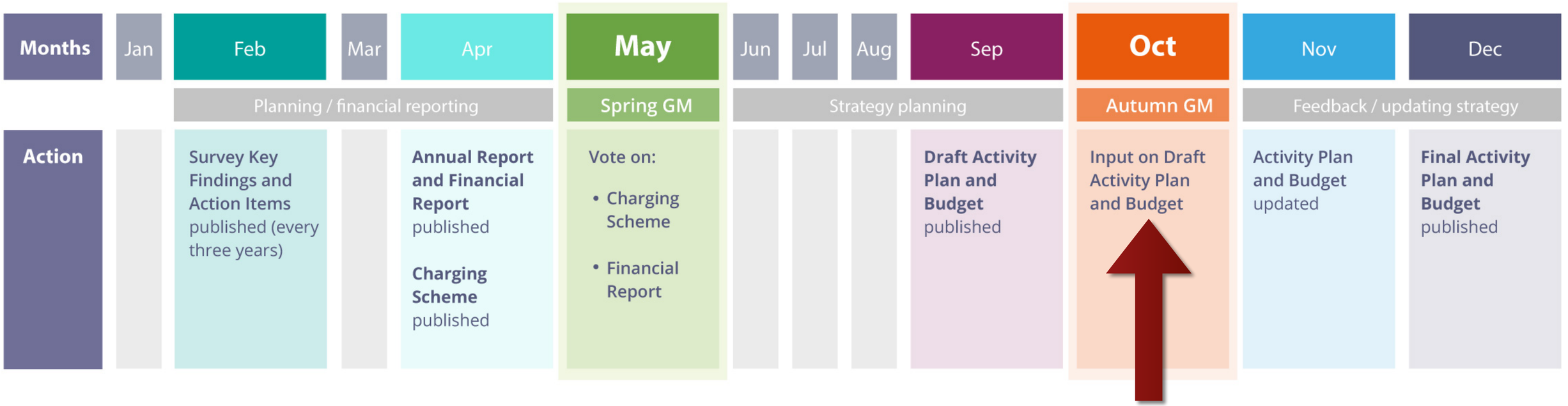
Yearly Planning Cycle



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Activity Plan and Budget 2021

- Documents our plans for the year ahead
  - Key statistics and related information for each activity
  - Financial figures included for each activity area
- The clearest way that members can learn about, comment on, and ultimately shape our direction for the year ahead
- A key part of how we remain transparent and accountable

Structure of the Activity Plan

- Plan is divided in the following areas
  - The Registry
  - Information Services
  - Community and Engagement
- And to support these main areas
  - Organisational Sustainability

Strategic Focus 2018-2020

“Deliver world-class services while engaging to connect people to maintain the resiliency and stability of the Internet.”

Strategy Key Pillars 2018-2020

- **Service Delivery and the Registry/RIPE Database** – Rethink service delivery, incorporate a professional trust model, and ensure the accuracy of the Registry/RIPE Database.
- **Engagement** – Carry out effective outreach to all stakeholders to stay connected and fulfil our goals.
- **RIR System** – Strengthen the global RIR system and ensure its accountability, transparency and resilience, and allow it to adapt to the changing environment.
- **Member Base** – Understand our members to meet their needs and add value.

Our Strategic Focus in 2020

- Improving existing services and processes
- Maintain effective member outreach and external relations
- Modernising our technical infrastructure
- Adapting internal structure of the organisation
- Last year of three-year strategic planning period

Strategy going forward

- **Member Focus** – Understand our members to meet their needs and add value.
- **Engagement** – Carry out effective outreach to all stakeholders to stay connected and fulfil our goals.
- **Service Delivery** – Digitise trust to ensure the accuracy of the Registry/RIPE Database.
- **RIR System** – Strengthen the global RIR system and ensure its accountability, transparency and resilience, and allow it to adapt to the changing environment.

Key Activities in 2021

The Registry

FTEs: 60 / OPEX: 8,452 / CAPEX: -

The Registry

- Anticipate greater workload as multiple LIRs transfer their resources/close their accounts once the 24-month holding period for IPv4 expires
- Will continue to improve our due diligence processes for registry updates to achieve right balance between accuracy/compliance and effective service delivery
- Improve automated checks of membership information against EU sanctions list

The Registry

- Active registry monitoring — proactively contact members when registry data seems out of date (via automated checks against trusted external sources)
- RPKI: ensuring a stable and resilient RPKI Trust Anchor and Certificate Authority
  - Third party audits of our internal framework — will implement any changes required in 2021
  - Plan to retire RPKI Validator in 2021
- Planning migration of RIPE Database to the cloud
  - Depending on the outcome of Release Candidate migration as proof-of-concept

Information Services

FTEs: 43 / OPEX: 8,000 / CAPEX: 929

Information Services

- **Auth-DNS:** improve resiliency of our DNS infrastructure, with a focus on introducing new hosted sites for our Auth-DNS infrastructure.
- **RIPE Atlas:** greater use of cloud storage solutions. Investigating the v4 hardware or v5 hardware probes based on Open Source Turris platform from CZ.NIC. Expanding on the software probe concept. Developing more user-friendly dashboards and APIs.
- **RIPEstat:** major improvements in RIPEstat UI, moving parts to the cloud and establishing more automatic service monitoring. Updating BGPlay with new features and performance improvements.
- **RIS:** focus on providing more value for the community and users. Establishing feedback mechanisms and understanding service level expectations for different user groups.

Information Services

- **IT security:** expand security controls to cover all operational technical and business processes, and integrate this into our internal risk management framework. Start defining operations within ISO/IEC 27000 framework.
- **Research:** leverage our data in cloud to provide shorter time to insight for research needs.
- **IT Support:** decrease technical debt in internal operations and increase focus on core RIPE NCC mission, by migrating non-business-critical IT services to the outsourced/cloud solutions.

Community and Engagement

FTEs: 40 / OPEX: 8,500 / CAPEX: -

Community and Engagement

- Continue developing activities that support the broad community
- Develop highly-targeted engagement in key areas
- Focus on improving online engagement in light of COVID-19 disruptions, although we have budgeted for a full year of RIPE NCC-organised meetings (travel restrictions permitting)
- As this remains a fluid situation, we will take care to keep our members and community updated on our meeting plans

Community and Engagement

- “RIPE Chair Team Support” renumeration and travel/expenses included as a separate item for transparency
  - RIPE Chair’s contract stipulates independence from the RIPE NCC
- Invest in external expertise to develop our awareness of regulatory developments and our ability to engage with public authorities
- Next year the RIPE NCC will chair the Number Resource Organisation (NRO)
  - Position rotates annually and supports coordination between the RIRs

Community and Engagement

- Develop new online content for the RIPE NCC Academy that is aligned with RIPE NCC Certified Professionals
- Roll out additional Certified Professionals exams to cover our remaining training content
- Have budgeted for a full year of face-to-face training courses, but also expect to deliver more online courses and online learning events due to COVID-19 disruptions

Organisational Sustainability

FTEs: 27 / OPEX: 7,028 / CAPEX: 143

Organisational Sustainability

- **Organisation:** focus on staff development in light of move to a self-managed internal structure, as well as making sure productivity remains high while working remotely
- **Facilities:** we expect changes to our office facilities to accommodate social distancing — office space could become more of a meeting/collaboration hub in 2021 due to COVID-19 disruption

Organisational Sustainability

- **Legal:** scarcity of IPv4 is increasing the complexity of legal challenges as organisations merge/transfer addresses, with greater potential for disputes over resources. Continue to monitor legislation that could impact our operations and ensure we remain compliant.
- **Sanctions compliance:** this is an area of focus — we need to ensure proactive compliance while making sure developments do not weaken the RIR system or threaten Internet stability.
  - Sanctions included as a separate activity for transparency (bulk of this work budgeted under Legal/Registry)

Organisational Sustainability

- **Information Security and Compliance:** start to include registry processes and other core activities in the ISO/IEC 27000 framework that we are aiming towards, and integrate our compliance processes with our Integrated Risk Management system.

Budget

Summary of Budget

- 3% decrease overall compared to 2020 (kEUR 34,444 -> 33,557 kEUR)
- 3% increase in FTEs (165 -> 170)
- 23,000 LIRs expected by end of 2021*
- Cost per LIR expected to be EUR 1,459*
- Budgeted income of 38,566 kEUR
- Estimated surplus of 5,259 kEUR (includes financial result)

* Updated based on revised estimate after draft Activity Plan and Budget was published

Questions

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