



**RIPE NCC**  
RIPE NETWORK COORDINATION CENTRE

# Draft RIPE NCC Activity Plan and Budget 2016

Axel Pawlik  
Managing Director  
RIPE NCC

# Activity Plan and Budget 2016



- Further improvement from Activity Plan & Budget 2015
  - Continued transparency
  - Data and information on services
  - Reordering and alignment of activities
- Continuing actions from feedback received

# Focus Points 2016



- Maintaining a strong registry
- Playing an active role in enhancing RIR accountability ahead of the IANA transition
- Safeguarding the continued stability of the RIR system
- Conducting effective outreach in all parts of the service region
- Providing enhanced statistics and analysis

# Clarification on Figures



- FTEs
  - 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



- Focus on data accuracy to further the quality of the registry (ARCs)
- Focus on hijackings and dealing with increasing number of transfers
- Maintaining a balance between due diligence and customer friendliness
- Increasing value to day-to-day operations for members

	FTEs	OPEX	CAPEX
Registry Maintenance	33.5	3,096	-

# Other Registry Services



- Ongoing - RIPE Database
  - Most important to maintain 100% uptime and implement changes requested by the Community
- Decreasing - Resource Certification (RPKI)
- Expanding - LIR Portal
  - Additional development to improve RIPE NCC services

	FTEs	OPEX	CAPEX
RIPE Database	7.6	908	-
Certification (RPKI)	1.1	157	-
LIR Portal	2.6	425	-

# Training Services in 2016



- Ongoing
  - Expansion of online training - RIPE NCC Academy and webinars
  - Continue face-to-face trainings throughout our region
  - Continue the Train-the-Trainer programme for IPv6 trainings

	FTEs	OPEX	CAPEX
Training	8.2	1,019	-

# RIPEstat in 2016



- Ongoing
  - Better match the needs of operators in data provision and visualisation
  - Create interfaces that focus on comparisons and country-specific reports

	FTEs	OPEX	CAPEX
RIPEstat	6.5	699	307



# RIPE Atlas and RIS in 2016



- Decreasing (-12% on B2015)
  - More efficient running of platform
  - Expand the RIPE Atlas infrastructure to handle growth
  - Improve value of the RIPE Atlas data for users
  - Additional feature development

	FTEs	OPEX	CAPEX
RIPE Atlas and RIS	9.3	943*	61

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

# Other Services in 2016



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

	FTEs	OPEX	CAPEX
Other Services	3.9	385	-

# DNS and K-root Operations in 2016



- Expanding
  - Lifecycle replacements and upgrades in 2016
  - Formalising hosting arrangements for K-root global nodes
  - Further roll out local nodes upon request

	FTEs	OPEX	CAPEX
DNS and K-root Operations	3.2	504	60

# Data Analysis and Scientific



- Ongoing - Strategic focus point
  - Improve on number of scientific publications
  - Improve on cooperation with well-known publishing outfits
  - Develop prototype data analysis tools

	FTEs	OPEX	CAPEX
Data Analysis and Scientific Support	2.7	339	4

# External Relations in 2016



- Expanding
  - IANA transition
  - Further the links between public and industry sectors
  - Increased efforts in RIPE Academic Cooperation Initiative (RACI) and other Good of the Internet projects

	FTEs	OPEX	CAPEX
External Relations	11.4	1,830	-

# Member Outreach in 2016



- Ongoing
  - Participate in regional and global industry events
  - Contribute to technical community events
  - Regional outreach - throughout our service region
  - RIPE NCC Survey in 2016

	FTEs	OPEX	CAPEX
Member Outreach	4.2	1,286	-

# ICANN / IANA / IETF / ISOC / RIRs



- Expanding
  - Additional efforts around the IANA transition and improving ICANN accountability
  - Continued support for IETF
  - Negative exchange rate effect from EUR/USD

	FTEs	OPEX	CAPEX
ICANN/IANA/IETF/ISOC/RIRs	3.7	1,141	-

# Other Coordination Services 2016



- Expanding - RIPE Meetings
  - Higher number of attendees expected
  - More expensive cities in 2016
- Ongoing - RIPE Labs, IPv6 support and RIPE Policy and Community support

	FTEs	OPEX	CAPEX
RIPE Labs	1.7	266	-
IPv6 Support	1.4	153	-
RIPE Meetings*	4.9	2	-
RIPE Policy and Community Support	1.8	220	-



# Internal Activities - Ongoing



- IT includes Helpdesk, System admin, Network, Co-lo (including the resiliency node set up), Storage, 24/7
- HR & Mgt includes education, recruitment, secretarial support, HR policy, management costs
- Expanding - Information Security

Activity	FTEs	OPEX	CAPEX
IT and Information Security	11.1	2,138	360
Management and HR	7.4	2,253	18
Finance and Administration	7.6	756	-
Legal	0.9	145	-
Organisational Activities	2.1	323	-

# Office Relocation



- New activity
  - Creating a more efficient work environment
  - Improve flexibility to accommodate changes
  - Lower rental costs and maintenance fees

	FTEs	OPEX	CAPEX
Office Relocation	2.6	732	1,396

# Financial Summary



- 2016 Activity Plan and Budget -> “Ongoing”
- Membership growth of approximately 15%
- General Expense increase of 5%
- Additional one-off relocation cost
- Increase in staff +5 FTE
- 2016 Membership Fee EUR 1,400 (-13%)
- Anticipated surplus of EUR 2.4 M



# Questions



[axel@ripe.net](mailto:axel@ripe.net)