



**RIPE
NCC**

Draft Activity Plan and Budget 2015

Axel Pawlik
Managing Director
RIPE NCC

- Further improvement from Activity Plan & Budget 2014
 - Continued transparency
 - Data and information on services
 - Reordering and alignment of activities
 - Clean-up of superfluous information

- Continuing actions from RIPE NCC Survey 2013

- Maintaining a strong registry
- Effective outreach and external relations
- Consolidating and improving the current service offering
- Refining internal processes to provide further efficiency

- 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 or personnel costs that are taken as an asset.

- Ongoing
 - Increased complexity in tickets - e.g. transfers
 - Increased due diligence (hijacking and fraud cases)
 - Regular tickets - IPv4 /22; IPv6; AS Numbers
 - Assisted Registry Checks
- New Activity
 - Historical & Legacy resource registration

	FTEs	OPEX	CAPEX
Registry Maintenance	31	3.071	30

- Ongoing
 - RIPE Database (further improve documentation)
 - Certification (RPKI)
- Expanding
 - LIR Portal - total overhaul in 2015

	FTEs	OPEX	CAPEX
RIPE Database	7	692	150
Certification (RPKI)	3	307	-
LIR Portal	1	231	-

- Ongoing
 - One-stop shop for data at the RIPE NCC
 - Incorporate more data sets
 - Improve data visualisation

	FTEs	OPEX	CAPEX
RIPEstat	6	641	8

- Decreasing (-223 kEUR)
 - More efficient running of platform
 - Expand the RIPE Atlas infrastructure to handle growth
 - No planned RIPE NCC probe purchases in 2015
 - Engage more external funding

	FTEs	OPEX	CAPEX
RIPE Atlas	10	1.072	372

- Expanding (+113 kEUR)
 - Further RIPE NCC Academy and Webinars
 - Increase number of specialised trainings, including for IPv6 and routing security

	FTEs	OPEX	CAPEX
Training Services	8	1.019	-

- Expanding (+115 kEUR)
 - Customer Services
 - Increase in number of tickets
 - Workload around existing members and New LIRs
 - Reallocation of activities from Registry maintenance
 - Includes RIPE DB Proxy and NRTM

	FTEs	OPEX	CAPEX
Other Services	5	397	-

- Expanding (+50 kEUR)
 - Lifecycle replacement of global K-root nodes
 - Implement updated secondary DNS services policy

	FTEs	OPEX	CAPEX
DNS Operations	3	413	128

- Expanding (+324 kEUR)
 - Local staff in the regions: 2 in Moscow and 2 in Dubai
 - ENOG, MENOG and RIPE NCC Regional Meetings
 - Focus group meetings to provide input for the membership survey 2016

	FTEs	OPEX	CAPEX
Member Outreach	4	1.267	-

- Ongoing
 - [Expanding] IPv6 support - dedicated in house staff allocation in 2015

	FTEs	OPEX	CAPEX
RIPE Labs	2	247	-
Data Analysis & Scientific Support	2	313	6
External Relations	9	1.552	-
RIPE Meetings	6	1.414	87
RIPE Policy Support	2	234	-
IPv6 Support	2	161	-
ICANN/RIR/NRO/IETF	3	1.030	-

- Ongoing
 - IT includes Helpdesk, System admin, Network, Co-lo (including the resiliency node set up), Storage, 24/7
 - In 2015, new office space in Amsterdam - CAPEX
 - HR & Mgt includes education, recruitment, secretarial support, HR policy, management costs

	FTEs	OPEX	CAPEX
IT	11	1.912	768
Facilities (Rent, Utilities)	4	1.156	500
HR & Management	7	2.118	23
Finance & Admin	6	823	-
Specialist Support	2	237	-
Organisational Activities	2	350	-

- 2015 Activity plan and Budget —> “Ongoing”
- No increase in staff
- Neutral budget compared to Budget 2014
- Membership growth of approximately 10%
- Maintaining focus on Registry
- Improving quality and usefulness of services
- Enhancing external engagement throughout the regions

	B 2015	B 2014	
Revenue (in million EUR)	23,0	21,9	+5%
Expenses (in million EUR)	22,1	21,9	+1%
Surplus (in million EUR)	1,3	0,5	+160%
Capital expense (in million EUR)	2,2	1,8	21%
No. of members	12.300	10.860	+13%
Average expense per member (in €)	1.793	2.018	-11%
Capital / expense ratio in %	108%	105%	+3%

