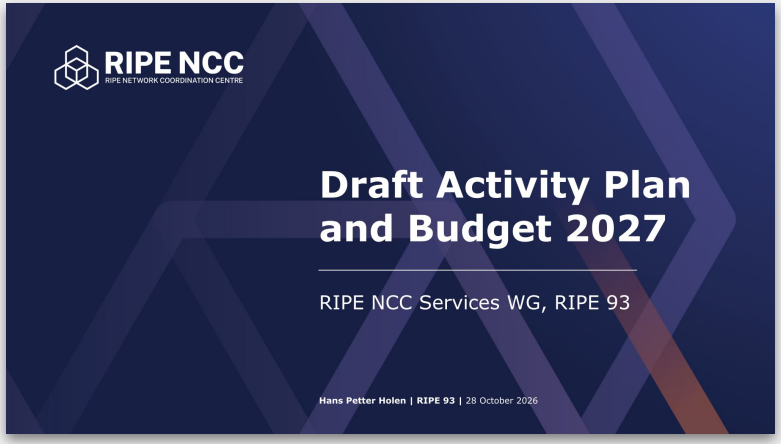
RIPE NCC
RIPE NETWORK COORDINATION CENTRE

Draft RIPE NCC Activity Plan and Budget 2027

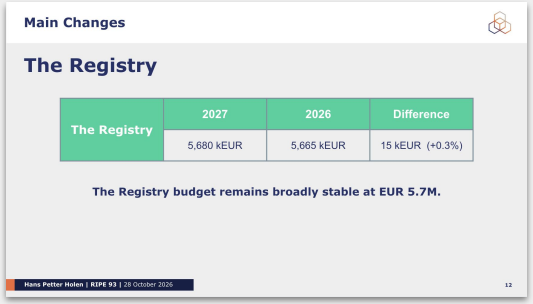
Hans Petter Holen
RIPE NCC Managing Director

Draft Activity Plan and Budget 2027

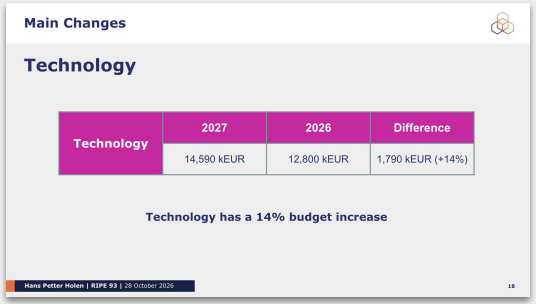
NCC Services Working Group



Watch the presentation on the RIPE 93 website









Draft Activity Plan and Budget 2027

Context

- We’re entering a new strategy cycle: 2027–2031, with more focus on resilience, security and independence
- A big part of this will be renewing our IT infrastructure, while continuing to modernise services and reduce technical debt
- We’ll keep a strong focus on cost control, automation and efficiency so we can partly absorb these investments where possible
- We’re also preparing for evolving governance, regulatory and geopolitical requirements, including the new RIR Governance Document
- And alongside the infrastructure work, we’ll make an investment in repairing and renovating our Amsterdam office, which is now around 10 years old

Overview

Strategic Focus Areas 2027



Registry Accuracy



Internet Resilience, Scalability and Routing Security



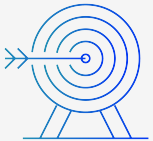
Data and Insights



Community Partnership and Trust



RIPE NCC Governance



Agility and Execution Culture

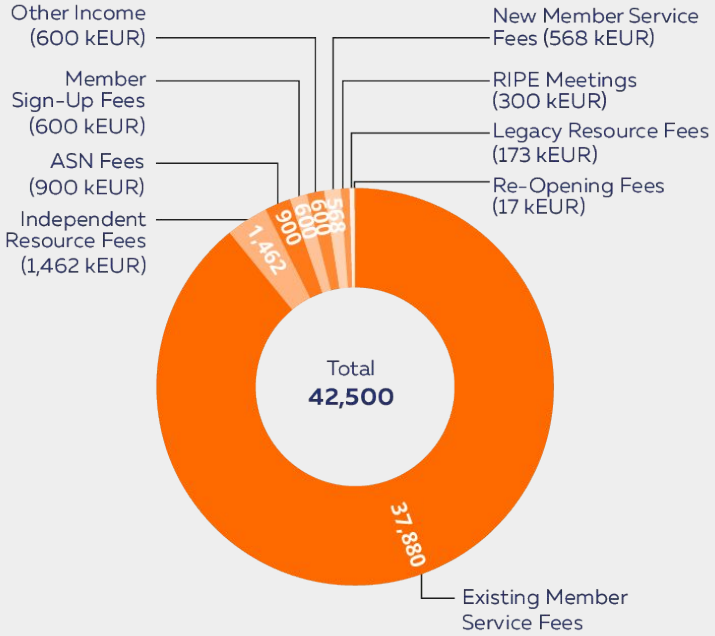
Draft Budget 2027

Budget

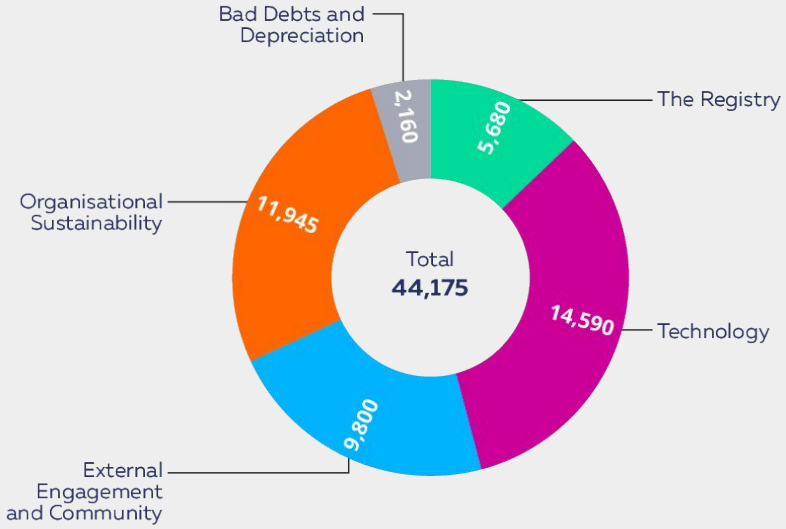
- Our goal is to strengthen the resilience of our services which requires significant investments in our IT infrastructure
- Funding this requires cost optimisation and efficiencies across the organisation
- Increase in LIR account fee to EUR 1,894 (+ EUR 94) as per 2026 Charging Scheme
- An income of EUR 42.5M and expenses of EUR 44.2M leads to a negative result of EUR 1.7M
- Our FTE count will increase by 2.5%, from 202.1 to 207.2
- CAPEX is budgeted at EUR 10.5M in 2027, mainly for infrastructure renewal and office repairs

Draft Budget Overview 2027

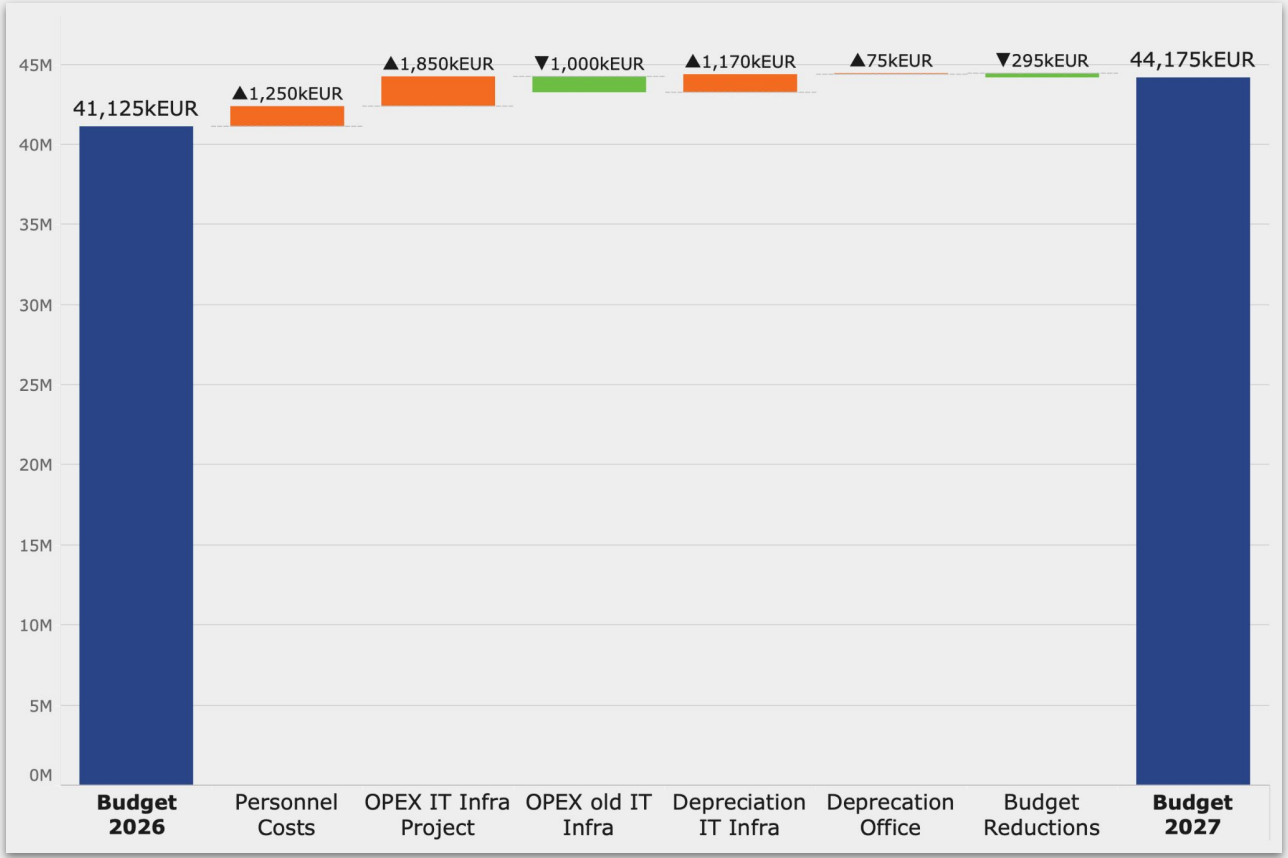
Income (in kEUR)



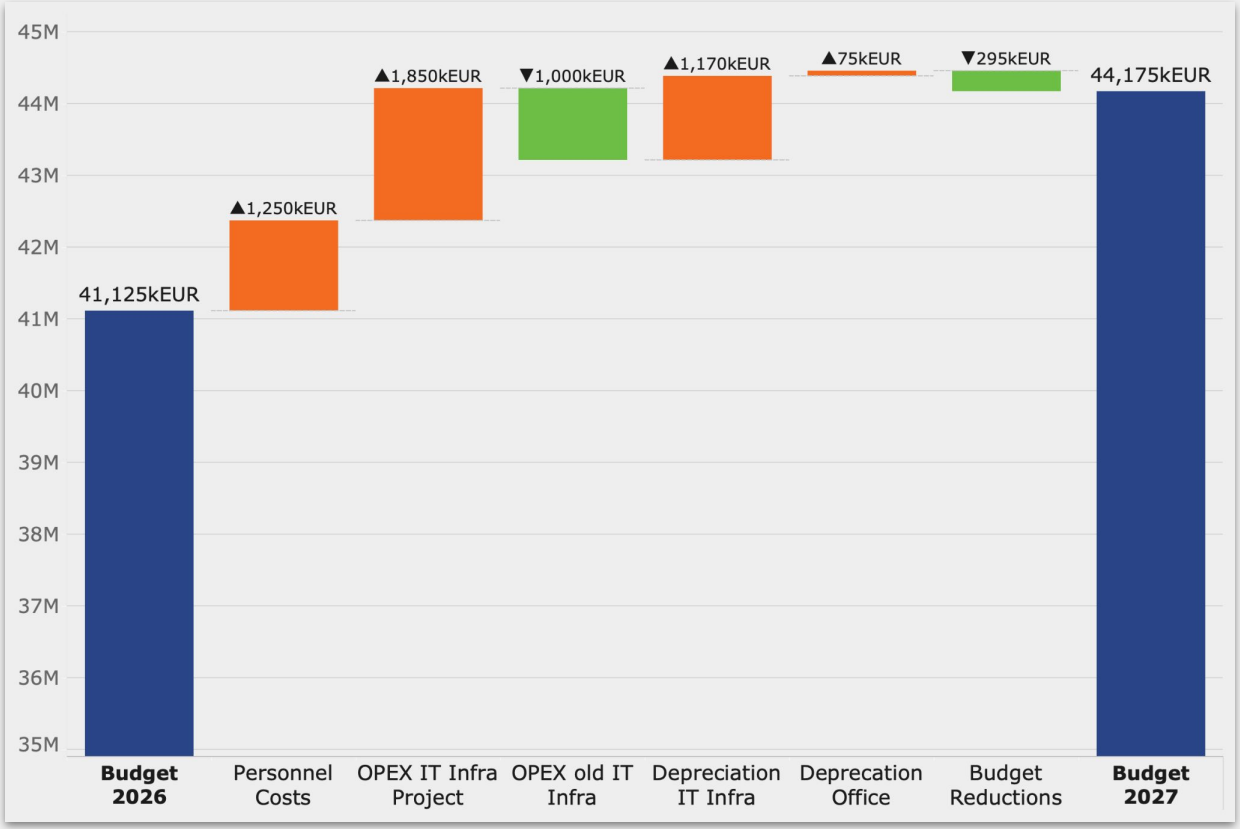
Budget Overview 2027 (in kEUR)



Draft Budget Change 2026 v 2027



Draft Budget Change 2026 v 2027



Change per Division

	2027	2026	Difference
The Registry	5,680 kEUR	5,665 kEUR	15 kEUR (+0,3%)
Technology	14,590 kEUR	12,800 kEUR	1,790 kEUR (+14%)
External Engagement & Community	9,800 kEUR	9,800 kEUR	No Change
Organisational Sustainability	11,945 kEUR	11,945 kEUR	No Change
Depreciation & Bad Debt	2,160 kEUR	915 kEUR	1,245 kEUR (+136%)
RIPE NCC	44,175 kEUR	41,125 kEUR	3,050 kEUR (+7%)

Main Changes by Division - Operational Expenses

- **The Registry:** broadly stable at EUR 5.7M. Further optimisation, automation and self-service will be used to absorb inflation and support increased Registry Monitoring activity.
- **Technology:** 14% increase, from EUR 12.8M to EUR 14.6M, mainly due to the infrastructure renewal effort and the additional capacity needed to deliver it. The largest increase is in IT.
- **External Engagement and Community:** remains unchanged at EUR 9.8M for the third year running. With inflation reducing the purchasing power of the budget, we will make reductions in some areas, rebalance resources within the division and continue to find efficiencies.
- **Organisational Sustainability:** remains unchanged at EUR 11.9M, with shifts between activities. Facilities and People and Culture will increase, while lower budgets in Finance, Legal and Information Security, Risk and Compliance partly offset this. Project Delivery and Agility is split out from Office of the Managing Director.

Main Changes by Division - Capital Expenses

Technology - 8,290 kEUR

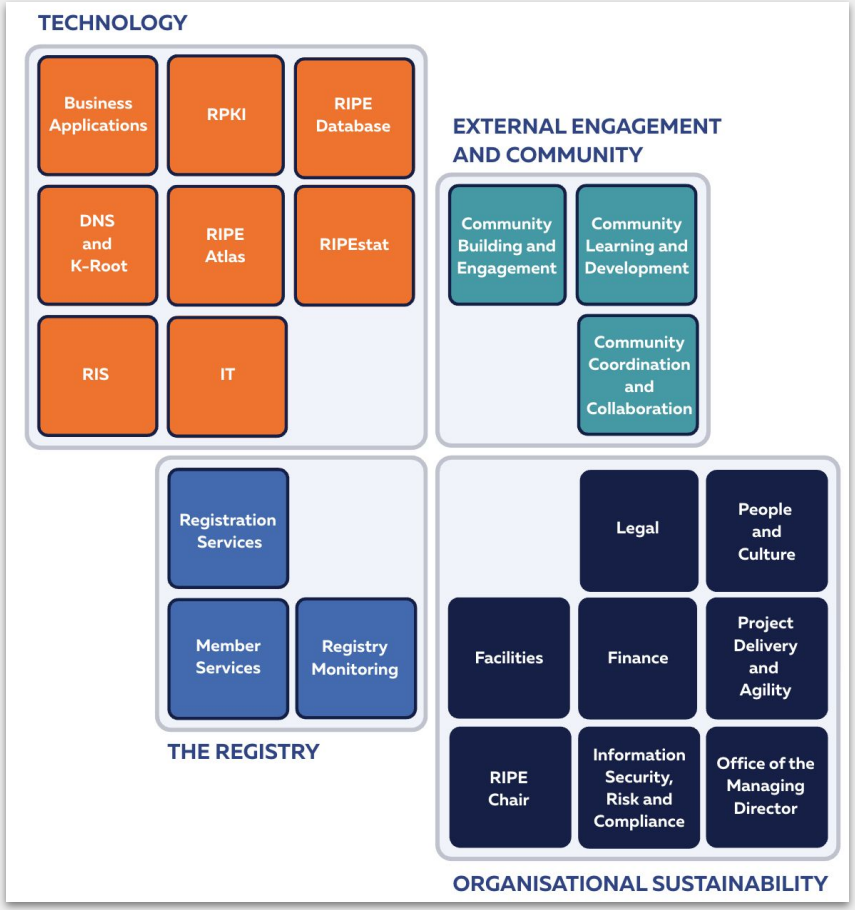
- IT Infrastructure renewal - 7,680 kEUR
- Lifecycle replacements:
  - K-root, AuthDNS and AS112 infrastructure in key locations - 300 kEUR
  - RIS servers and equipment - 70 kEUR
- Other IT such as laptops and RIPE Meeting network - 240 kEUR

Organisational Sustainability - 2,190 kEUR

- Facilities - 2,190 kEUR

Breakdown of Activities per Division

As presented in the Draft Activity Plan and Budget 2027



The Registry

The Registry	2027	2026	Difference
	5,680 kEUR	5,665 kEUR	15 kEUR (+0.3%)

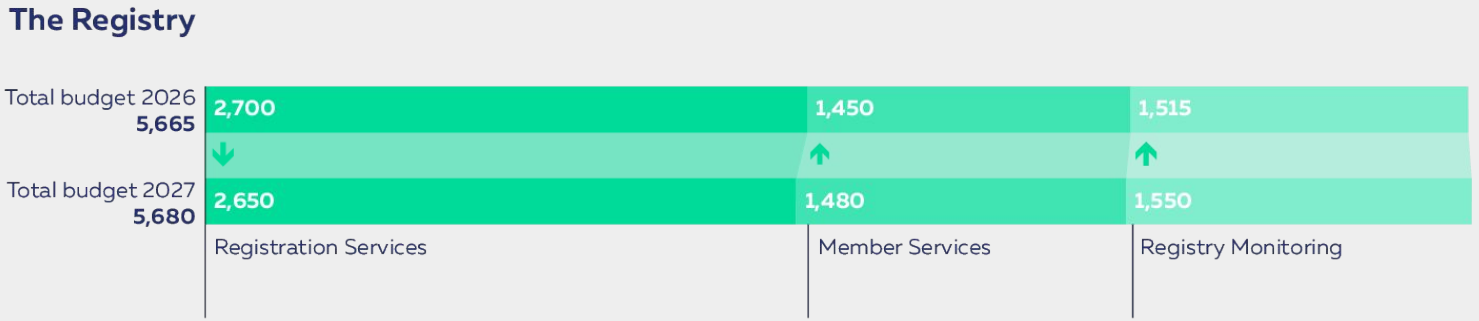
The Registry budget remains broadly stable at EUR 5.7M.

Draft Activity Plan and Budget 2027

Registry

- Maintain accurate and up-to-date registration data by reaching our target of 2,800 Assisted Registry Checks and introducing automated monitoring
- Introduce self-service Registry Checks to increase verification without increasing manual workload
- Extend automation for repetitive manual tasks and streamline ticket workflows across services
- Strengthen compliance and fraud detection, including sanctions screening
- Improve interactions with members by streamlining ticket workflows, enhancing online chat support and automating selected LIR Portal processes

Registry Budget Changes



Savings, automation and self-service are used to absorb inflation and support increased Registry Monitoring activity.

Technology

Technology	2027	2026	Difference
	14,590 kEUR	12,800 kEUR	1,790 kEUR (+14%)

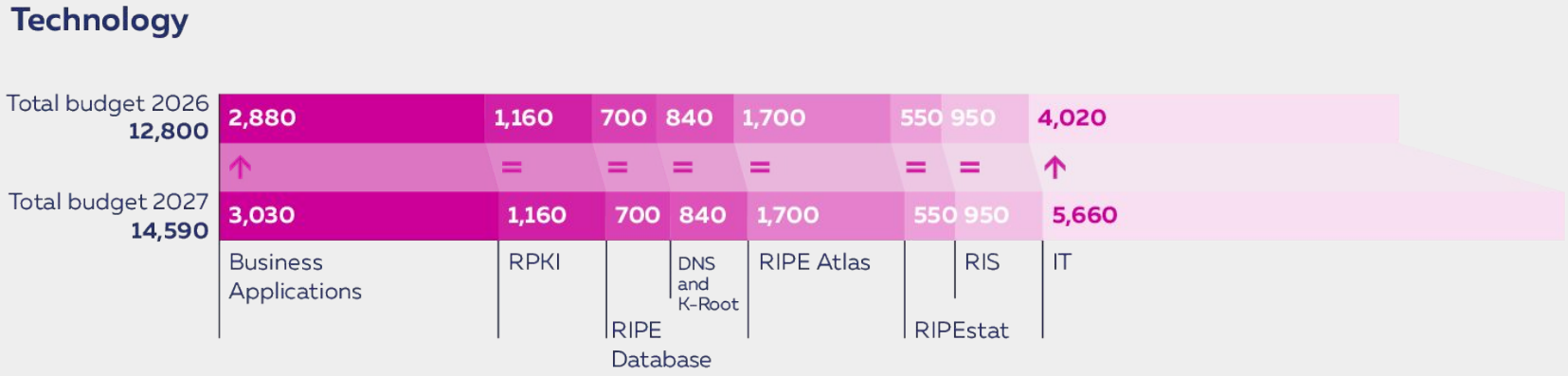
Technology has a 14% budget increase

Draft Activity Plan and Budget 2027

Technology

- Renew and modernise technical infrastructure, moving away from cloud architectures and reducing single points of failure
- Migrate services to the new infrastructure while improving security, availability and maintainability
- Improve ROA and ASPA guidance in RPKI and maintain SOC 2 assurance
- Improve RIPE Database security and availability, including DDoS protection, deployment modernisation and containerisation
- Replace outdated K-root, AuthDNS and AS112 infrastructure in key locations
- Enhance RIPEstat usability and integration, RIS dataset stability and RIPE Atlas anchor self-service, while exploring better data storage and new measurement options

Technology Budget Changes



The increase is mainly due to the infrastructure renewal effort.

External Engagement and Community

External Engagement and Community	2027	2026	Difference
	9,800 kEUR	9,800 kEUR	No change

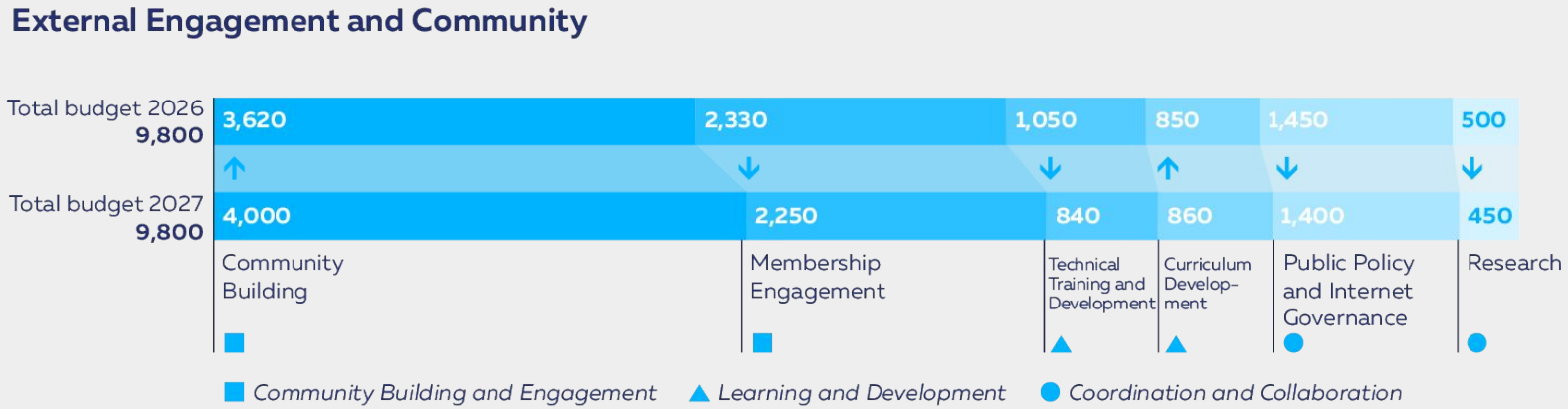
External Engagement and Community has a no-change budget for 2027

Draft Activity Plan and Budget 2027

External Engagement and Community

- Maintain the core portfolio of RIPE Meetings, regional meetings and Local Hubs, with simpler delivery and targeted outreach
- Support NOGs, RACI, Fellowship, mentoring and newcomers' programmes while reviewing RACI and RIPE Atlas Ambassadors
- Deliver online engagements and fewer, more targeted in-person training courses, increasingly through hosted courses
- Release new in-person courses on BGP Fundamentals and Internet Measurements and a new e-learning course for LEAs
- Focus public policy engagement on higher-impact work in the service region, supported by targeted research and insights

External Engagement & Community Budget Changes



We will rebalance resources toward Community Building and Membership Engagement to help cover higher event costs, while continuing to look for efficiencies across the division.

Organisational Sustainability

Organisational Sustainability	2027	2026	Difference
	11,945 kEUR	11,945 kEUR	No Change

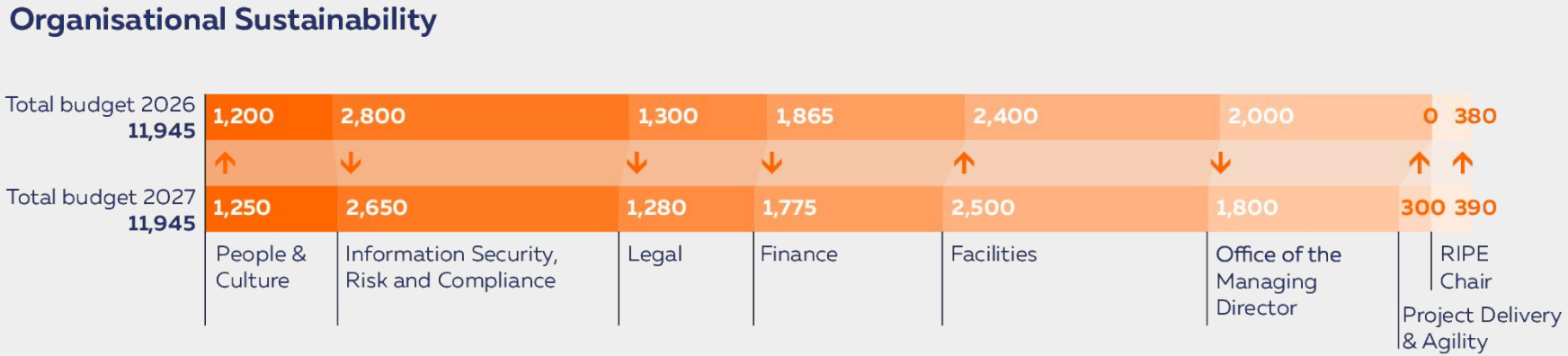
Organisational Sustainability has a no-change budget for 2027

Draft Activity Plan and Budget 2027

Organisational Sustainability

- We will refurbish our Amsterdam office, with EUR 2.2M CAPEX for necessary repairs and updates
- Introduce a new performance management system and implement the personnel continuity plan.
- Support adoption and implementation of the RIR Governance Document and update the legal framework to promote automation.
- Maintain SOC 2 Type II/ISAE 3000 assurance and ISO/IEC 27001 certification, while strengthening third-party risk management and business continuity.
- Continue cost control, improve financial insights and consult members on outstanding Charging Scheme Task Force recommendations.
- Establish Project Delivery and Agility to improve prioritisation, coordination and agile ways of working.

Organisational Sustainability Budget Changes



Facilities and People & Culture increase, while savings in Finance, Information Security, Risk and Compliance, and Office of the MD help offset these costs. We will also set up a new Project Delivery & Agility activity.

Investments

Renewing our IT infrastructure (2026 to 2028)

Why are we making this investment now?

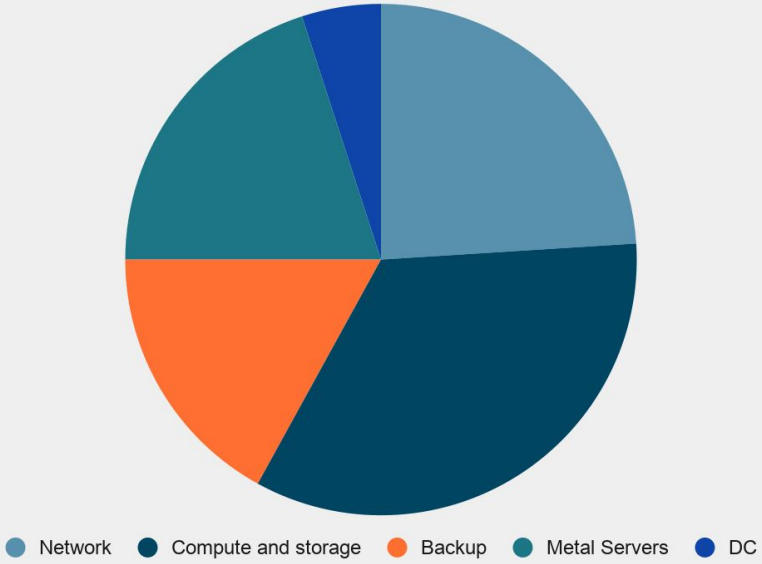
- The international environment is much less stable than when we first published our Cloud Strategy and Service Criticality frameworks in 2021
- Changes in the geopolitical environment and in regulatory requirements have led us to reassess the risks of relying on large external providers
- Increasing cloud tariffs have created uncertainty about long-term costs
- Much of our existing infrastructure now includes interdependencies and technical debt

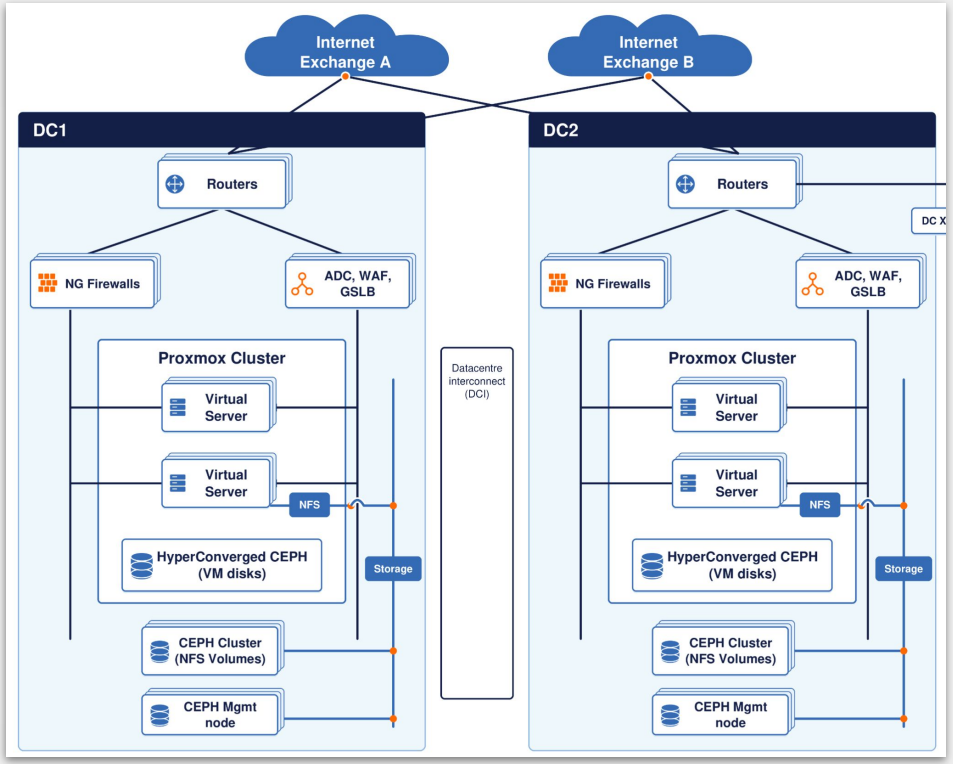
Building more resilient and independent infrastructure

- As we begin the 2027-2031 strategy period, we need infrastructure that can support our services securely and reliably for the years to come.
- 2026 - 2028: Major infrastructure renewal, with an emphasis on running core services on our own technical infrastructure.

IT infrastructure - Capital Expenditure

IT infrastructure renewal EUR 7.7 M



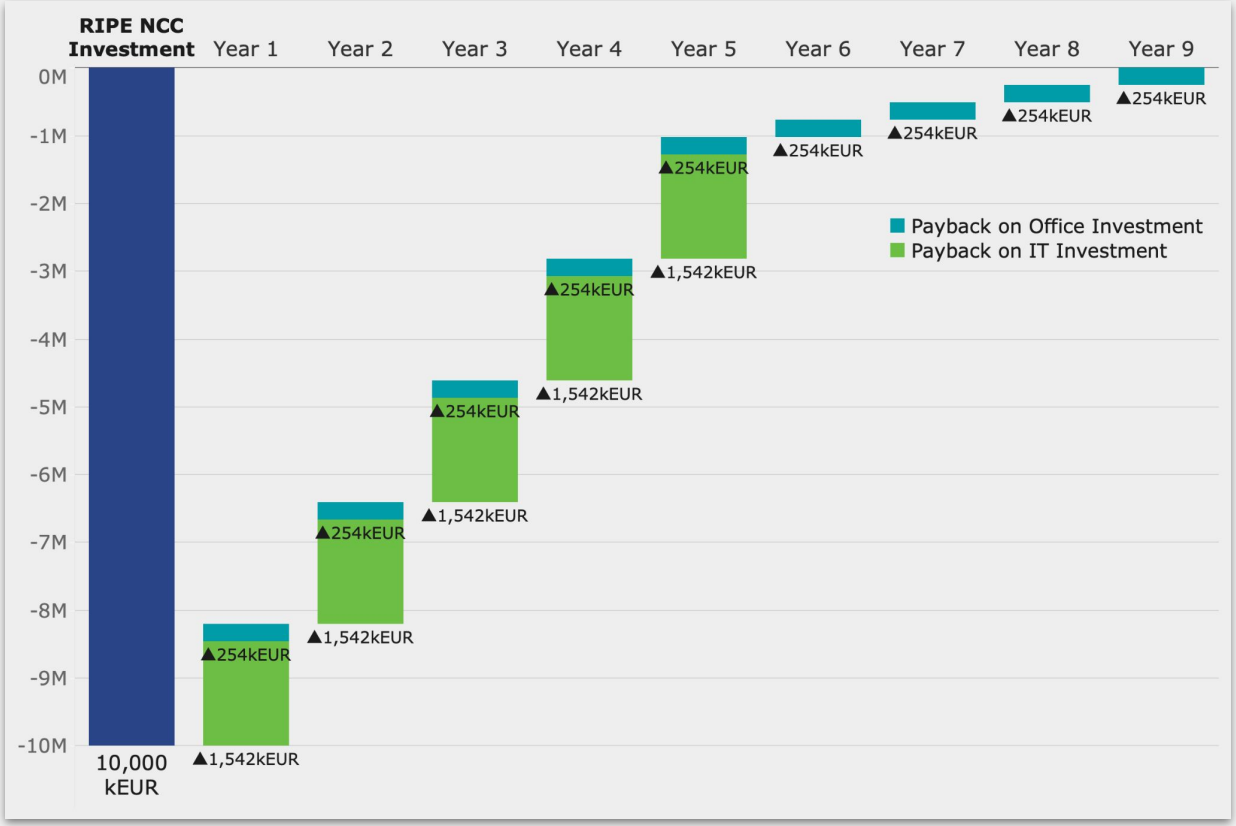


Office Refurbishment

We will refurbish our Amsterdam office with EUR 2.2M CAPEX for necessary repairs and updates:

- Changes are required to adhere to health and safety regulations, such as climate control and noise reduction
- We have been in our office for 10 years, leading to wear and tear that need fixing
- Our lease has 10 years remaining, so we need to ensure the office will be functional for the upcoming decade
- We also want to make our office more effective for hybrid working
- We have budgeted for only the required changes

Depreciating Capital Expenditure



Timeline for Comment



Draft Published

September 2026: Published the Draft Activity Plan and Budget



General Meeting

28 October 2026: We are discussing it today at the General Meeting



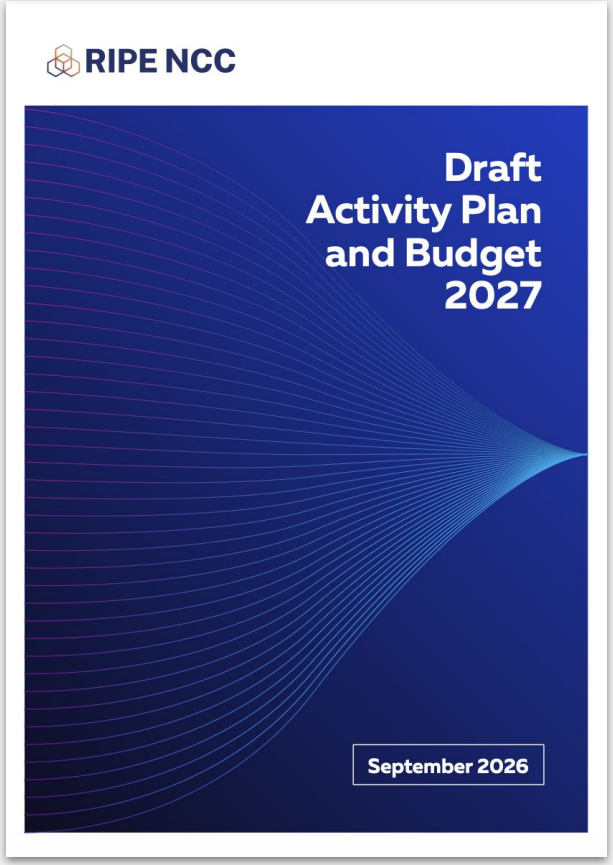
Final Version

December 2026: A final version will be approved by the Executive Board

Consultation is Open

Provide feedback on the document

Comment on the activity plan through the members discuss mailing list



Draft Activity Plan and Budget 2027

- **Renewing Our Technical Infrastructure**
  A major priority for 2027 as we invest in a more resilient, secure and independent infrastructure.

- **Refurbishing our Amsterdam office**
  Necessary for safety and staff well-being

- **Stable Budgets Across Three Divisions**
  The Registry, External Engagement & Community, and Organisational Sustainability budgets remains in line with 2026.

- **This is a Draft Plan and Budget**
  We will continue work on the Draft Activity Plan and Budget until December, taking member and community feedback into account.

Questions & Comments

