Organisational Sustainability

Facilities and Administration

Covers our daily internal administrative functions along with the rent, insurance and maintenance for all facilities and equipment

Human Resources

Human Resources coordinates the recruitment of new staff members to the RIPE NCC, onboards them and initiates efforts to keep them engaged

Legal

Maintain a strong and accountable legal framework for the provision of our services

Finance

Offer financial transparency to our members, who provide the resources for us to operate, while ensuring the organisation can be managed effectively

Organisational Sustainability

Information Security, Risk and Compliance

Make sure the RIPE NCC is secured against intrusion and that its infrastructure is not used to attack others

Office of the Managing Director

Coordinates all of the activities of the Managing Director including a travel budget for the Executive Board and contributions to other organisations.

RIPE Chair

The RIPE Chair Team is responsible for ensuring that RIPE functions properly and plays an important role in its development as a community.

RIPE NCC Middle East FZ-LLC

This entity is fully owned by the RIPE NCC and allows us to more easily support members locally and interact with governments and regulatory bodies in the region.

Organisational Sustainability

Facilities

- Major renovations to our building at the beginning of 2025 that will continue until mid-2026 (made by the landlord)

- Current rental contract for our Amsterdam office expires in 2026, we will decide to renew by early 2025

- Investigate improvements to staff travel processes for 2025 and review our current insurance portfolio

FTEs: 4.7 (-0.2) **Cost:** 2,150 (0%) **CAPEX:** 300 (0%)
% of budget for staff expenses: 17%

Organisational Sustainability

Human Resources

- Low-barrier programme for mental health support for our staff, along with a Periodic Medical Assessment and different awareness efforts, to support and enhance our staff's wellbeing in line with Dutch labour legislation

- Introduce and carry out the talent and succession planning processes we developed in 2024

- Increase gender diversity in technical and middle management roles, as well as younger candidates to the organisation overall

- Report on CO_2 emissions for business travel in the Netherlands and on pay equity

FTEs: 5.8 (0) **Cost:** 1,100 (0%) **CAPEX:** -
% of budget for staff expenses: 64%

Organisational Sustainability

Legal

- Continue to work on the revision of the ICP-2 document ("Criteria for Establishment of New Regional Internet Registries")

- Review the Articles of Association and voting procedure to improve the ability of members to exercise their rights

- Review new EU legislation and its applicability and amend accordingly

- Keep focusing on compliance with EU sanctions by investigating potentially sanctioned members and applicants as it is very dynamic and challenging

FTEs: 5 (0) **Cost:** 1,200 (+9%) **CAPEX:** -
% of budget for staff expenses: 58%

Organisational Sustainability

EU legislation currently applicable to RIPE NCC services	Upcoming EU legislation (not yet adopted/not yet implemented in the Dutch legislation/not yet in force) - to be reviewed and implemented if applicable to RIPE NCC services
GDPR (Council Regulation (EU) 2016/679)	Network and Information Security - **NIS2** (Council Directive (EU) 2022/2555)
ePrivacy Directive (Council Directive (EU) 2002/58 processing of personal data and the protection of privacy in the electronic communications sector)	Critical Entities Resilience Directive - **CER** (Council Directive (EU) 2022/2557)
Digital Services Act - **DSA** (Council Regulation (EU) 2022/2065)	**European Data Act** (Council Regulation (EU) 2023/2854)
Radio Equipment Directive (Council Directive (EU) 2014/53)	New Radio Equipment Directive
Directive on the restriction of the use of certain **hazardous substances** in electrical and electronic equipment (Council Directive (EU) 2011/65)	Updates to the Directive on the restriction of the use of certain hazardous substances in electrical and electronic equipment
Directive on waste electrical and electronic equipment (Council Directive (EU) 2012/19)	Updates to the Directive on waste electrical and electronic equipment
EU sanctions on the "freezing of funds and economic resources of designated persons and entities" and "a prohibition on making funds and economic resources available to such persons and entities"	New **Product Liability Directive** - update of Product Liability Directive (Council Directive 85/374/EEC) - to be adopted

Organisational Sustainability

Finance

- Continue to focus on cost effectiveness and optimise where possible

- Support the Charging Scheme Task Force

- Work on optimising the new RIPE NCC Middle East FZ-LLC entity

- Secure income from Ultra High Risk Countries

- Improve our internal reporting and our enterprise resource planning (ERP) system where possible

FTEs: 8.8 (+0.8) **Cost:** 1,700 (+3%) **CAPEX:** -
% of budget for staff expenses: 59%

Organisational Sustainability

Information Security, Risk and Compliance

- Obtain the ISAE 3000/SOC 2 Type 2 assurance report for the RPKI service

- Achieve ISO 27001 compliance

- Implement 24/7 monitoring for our infrastructure, ensuring continuous threat detection and response capabilities

- Enhance identity governance and administration

- Deploy a Governance Risk and Compliance platform

FTEs: 9 (+1) **Cost:** 3,000 (+50%) **CAPEX:** -
% of budget for staff expenses: 40%

Information Security Risk & Compliance

Chief Information Security Officer

Information Security

Security Governance

Security Monitoring

Vulnerability Management

Detection and Response

Incident Management

Advisory

Awareness

Product Security

Supply Chain Security

Risk & Compliance

Risk Management

Compliance standards implementation and monitoring

- ISO 27001
- ISAE3000 / SOC2

Further Growth

Identity Governance

Privileged Access Management

Strengthen DevSecOps

Organisational Sustainability

Office of the Managing Director

- Hold at least four Executive Board Meetings and two General Meetings

- Executive Board members attend regional meetings and roundtables

- Begin the 2027-2031 strategic planning cycle and will produce a plan that will be submitted for approval at the Spring 2026 General Meeting

- Work to align our strategic objectives with our funding, following a RIPE community initiative begun by Executive Board member Remco van Mook

FTEs: 2.6 (0) **Cost:** 1,900 (-14%) **CAPEX:** -
% of budget for staff expenses: 33%

Organisational Sustainability

Overview of Contributions

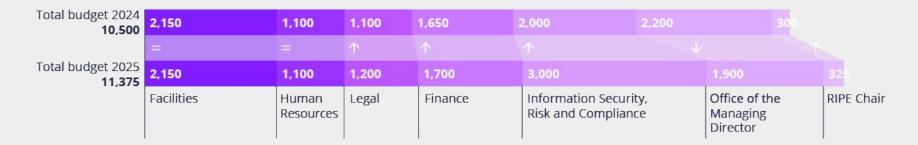|		
NRO shared costs contribution	400 kEUR	
NRO ICANN contribution for IANA Numbering Services IANA number functions*	320 kEUR	
Community Projects Fund	0 kEUR	-250 kEUR
IETF Endowment contribution	100 kEUR	
ISOC Platinum membership	50 kEUR	
Open CSIRT Foundation	10 kEUR	-40 kEUR

Organisational Sustainability

RIPE Chair

- RIPE Chair selection process starting for next five-year term

- Attend community and industry events to represent and support the RIPE community

- Document procedures and decision-making models for RIPE and clarify the relationship between RIPE and the RIPE NCC

FTEs: 1 (0) **Cost:** 325 (+8%) **CAPEX:** -

Organisational Sustainability

Budget Overview

Organisational Sustainability

	Facilities	Human Resources	Legal	Finance	Information Security, Risk and Compliance	Office of the Managing Director	RIPE Chair
Total budget 2024 **10,500**	2,150	1,100	1,100	1,650	2,000	2,200	300
	=	=	↑	↑	↑	↓	↑
Total budget 2025 **11,375**	2,150	1,100	1,200	1,700	3,000	1,900	325

Organisational Sustainability

Key Takeaways

- Keep the RIPE NCC functional at the administrative level, in such a way that we are also prepared for the years ahead

- Implement new legislation and enhance our legal framework so that we stay compliant and resilient to future legal and geopolitical developments

- Secure our funding despite inflation, income at risk and lack of member appetite for fee increases

- Manage risks generally, strengthening our security profile with staff training, improved access management systems and monitoring for threat detection and remediation

Questions & Comments ?