

an nual re²⁰₁₆ port

Belnet
dedicated connectivity

Belnet

dedicated connectivity

belnet.be



MISSION

Belnet

To stimulate scientific developments by providing and maintaining innovative, high-quality network infrastructures, including associated services, to meet the needs of higher education and research institutions in Belgium.

To accelerate the development of the knowledge and information society through our expertise, our unique market position and our economies of scale.



VISION

The vision of Belnet, 'Dedicated Connectivity', revolves around four strategic objectives.

Trusted partner

Belnet is a reliable and trusted partner that offers value-added services on a high-quality network.

Focus on services and security

Belnet clearly focuses on a range of services that use the connectivity it offers. The specific attention given to security is the common theme of the provision of services.

High-quality network

A high-quality network is a sine qua non for serving customers and being able to provide them with new services.

Professional organisation

Belnet is a professional organisation that follows clear rules and reports with complete transparency.

VALUES

Trust

Belnet is a reliable, stable, non-commercial and neutral partner for its customers.

Dedicated

Focused on service to the customer and the community, Belnet develops services and a specific infrastructure tailored to their needs.

Effectiveness

Belnet is an effective, efficient and high-quality organisation.

Professionalism

Belnet works with professionalism by providing the necessary expertise and know-how.

CONTENTS

Editorial	p. 5
Interview	p. 6
Key figures	p. 8
Interviews	p. 10
Articles	p. 13
Satisfaction survey	p. 15
Continuous innovation	p. 16
An overview of the services in 2016	p. 19
Staff profile	p. 20
Organisational chart	p. 22
Fiscal accounts and results	p. 24

"2016 WAS IN EVERY WAY AN EVENTFUL YEAR"

2016: the year of terror. On that dreadful day in March, the world briefly stopped turning - also at Belnet. But one must move on. That is what we did and successfully so. We took an extra floor in our office building to accommodate the rapid growth of our team. The team is now headed by three new directors. They introduce themselves to you in this annual report.

2016: also the year of incidents. Our network went down completely on two occasions. This did not escape the notice of the national press. But that did not stop us analysing and solving problems. The result: customers who at the end of the day still speak positively about our services.

2016 was in every way an eventful year. But it was also a year in which Belnet successfully completed the ScienceMAN project, launched the Belnet portal site and worked hard on the WANFIN project. In a nutshell, nice projects. To be continued ...



Jan Torrele
Acting Director



INTERVIEW WITH JAN TORREELE

IN 2016 BELNET COMPLETED EXCITING PROJECTS WHILE ALSO SUFFERING SOME SETBACKS. IN OTHER WORDS, A YEAR OF EXTREMES.

JAN TORREELE, ACTING DIRECTOR, LOOKS BACK ON 2016.

What projects required full attention?

"The **Government Cloud** story was a substantial challenge. The idea is to place all federal public services on an equal footing in terms of ICT, by creating synergies and increasing efficiency while reducing costs through economies of scale. A catalogue of ICT services will be made available, from which the federal public services will have to choose. Are they looking for an interconnectivity provider?

Then they can choose Belnet: the FedMAN network has been recognised as an official service. That procedure was the result of a long process."

What other projects did you complete successfully?

"The **ScienceMAN project** was finalised last year: 10 federal scientific institutions can now benefit from even faster connectivity and greater storage capacity. We also have a **portal site** for our customers: my.belnet.be. Using their personal login, they have immediate access to all details of our collaboration. In 2016, we were already busy working on the **WANFIN project**: all the services of FPS Finance will be communicating with each other via a single network before the end of this year."

A lot of work has been done. Were you able to rely on additional manpower?

"Yes, fortunately. In 2016 we welcomed 10 new colleagues. Due to the rapid growth of our team, we had to lease an extra floor in our office building." Belnet also has a new organisational chart. There are now **three divisions**: the technical division, the administrative-financial division and the community relations division. This way, we are able to work in an even more efficient and targeted way. We also set up a purchasing unit, where legal experts assist us with our purchasing procedures from A to Z. Another point worth mentioning: our management board has many new members."

Nothing but good news, or were there also setbacks?

"We transferred the federal **Cyber Emergency Response Team (CERT.be)**,

”We welcomed 10 new colleagues. Due to the rapid growth of our team, we had to lease an extra floor in our office building.”

” As of 2016, Belnet has a contact point for complaints. Only one complaint was recorded, which is good to hear. ”

which we had managed with passion and commitment for 10 years. Following the decision by the Council of Ministers, this task was transferred to the Centre for Cyber Security Belgium, or CCB. The transfer took four months to complete.”

Belnet was in the news with two breakdowns. What happened exactly?

“In August and November our network went **down completely** during the night. All our customers lost their entire network connectivity. This is surprising, because our infrastructure is designed

did everything they could to repair the problem and the communications department kept our customers and the press informed via Twitter. The supplier readily admitted that the problem was their fault and immediately set about to solving it, for which purpose experts had to be flown over from Canada. In December our infrastructure underwent a **software upgrade**, which solved the problem once and for all.”

How did the customers react to the incidents?

“Clearly, and understandably, there were angry e-mails and phone calls.

What does the future hold?

“First, I would like to reflect briefly on the past year. In fact, I have not yet mentioned the attacks of March 22nd. This act of terror has hit our organisation quite hard. Belnet is located in Brussels; the tragic events took place just around the corner, as it were. On this ill-fated day we were all paralysed, finding it very hard to continue working. I also notice that the attacks are affecting society, politics, etc. It remains to be seen whether they will have an impact on our operations.” But let us look ahead with optimism. In 2016 we gauged the interest in **security services** via a



to be fail-safe. The Internet normally works around its problems. As it turned out, there was a bug in precisely that protection system. A system fault in the operating system of a supplier.”

“These breakdowns obviously came as a shock. But I’m satisfied with how we handled things. Our people were called out of their beds at night or recalled from their holidays. Technicians

But there has never been a breach of trust. That much was clear from our annual satisfaction survey, which was conducted after the breakdowns. The customers’ comments were **remarkably positive** - which is great to hear. As of 2016, Belnet also has an official contact point for complaints, which is a legal requirement for government organisations. Only one complaint was recorded in 2016, yet another encouraging figure.”

questionnaire and a survey. Such interest does actually appear to exist. Customers would like to call on us to protect their infrastructure - just like we protect ours. Exactly what services can we provide? What would be our role in this? We are now examining these questions. This will further broaden our service offering.”

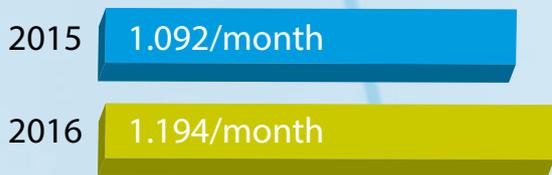
KEY FIGURES

CERT.BE

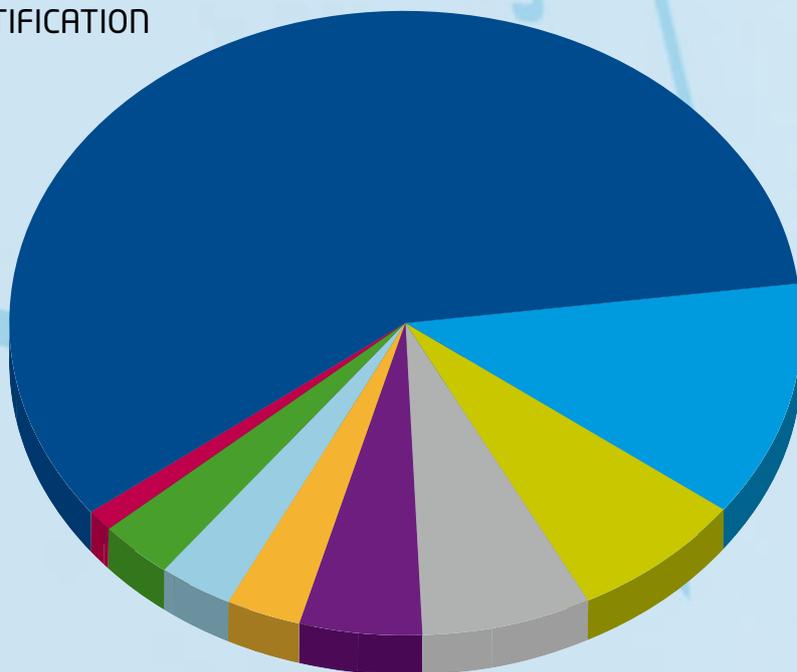
NUMBER OF NOTIFICATIONS RECEIVED AT CERT.BE



NUMBER OF CYBER INCIDENTS NOTIFIED TO CERT.BE

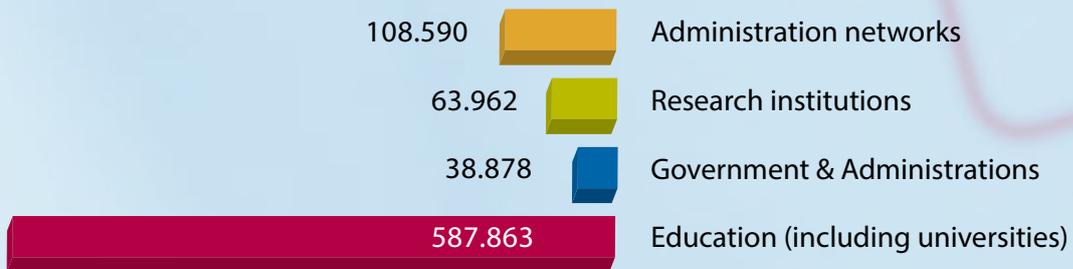


TYPE OF NOTIFICATION

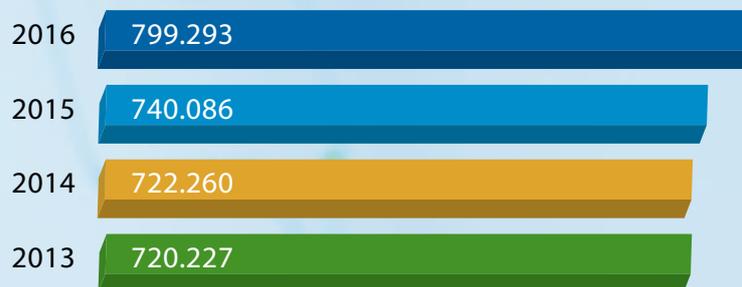


- 58% = vulnerability reports
- 12% = scans
- 7% = phishing
- 7% = malware
- 5% = account/system compromised
- 3% = spams
- 3% = misuse
- 3% = other
- 1% = DDoS

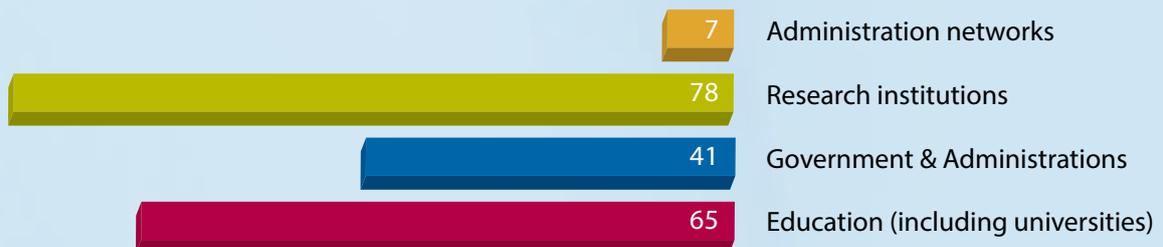
**NUMBER OF USERS BY CUSTOMER TYPE
(TOTAL AT END OF 2016: 799.293)**



**EVOLUTION OF
END-USERS**



**NUMBER OF INSTITUTIONS BY
CUSTOMER TYPE (END 2016 : 191)**



INTERVIEW WITH DIRK HAEX

TECHNICAL DIRECTOR

” My role obviously extends beyond the operational aspect. I also develop an innovative technical policy in the short, medium and long term. This allows us to keep responding to the needs of our Belnet customers. ”



What does your job involve?

”I am responsible for the management of the technical departments. There are five of them: Networks, Services and Security, ICT and Logistics, PMO, and ITSM as a supporting unit, with an overall total of 35 colleagues, who together ensure the 24/7 operation of all networks and other added-value services.”

How did you end up in this position?

”I’ve been working for Belnet for 14 years. After two years as a network engineer I moved on to a managerial position: as Head of Networks I managed a team of 10 fellow engineers. I did so with pleasure, but I was also ready for a

new challenge, which crossed my path at the end of 2015. I’m glad and grateful that I was given this opportunity.”

What is it that makes you go to work with pleasure?

”The position is extremely varied: it involves strategic and operational duties, but also occasional direct contact with customers. I would never be able to work within a strictly defined framework, and fortunately I don’t need to. The autonomy I have is also a blessing. I am free to propose and take initiatives, together with a team of extremely motivated people. Pulling out all the stops to achieve challenging goals: that gives you a kick.”

What do you like less about your work?

”The powerlessness. We will continue to depend on technology. No matter how much energy, time and money you put in to high-performance systems, sometimes they let you down. We experienced that in 2016 with two major breakdowns. Knowing that such things can happen always creates unrest in people who don’t like to disappoint.”

What do you still want to achieve at Belnet?

”Quite a lot. I’ve only been in this job for one and a half years. The first year I mainly learned a lot and settled into my new responsibilities. Then I started to implement the first adjustments, such as the start-up of our PMO department. 2017 will be devoted primarily to security. My work is far from finished - so I guess I’ve found my niche here.”

Who is the person behind the director?

Dirk Haex and his trusted bike: they appear to be an inseparable ... tandem. ”Cycling is my biggest passion. I bike to work every day: it is both quick and healthy – and ideal for freeing up your mind. I’m also an avid cyclist in my free time. For example, I will shortly be participating in the Climbing for Life event in the Vosges.”

24 hours in one day? That’s not nearly enough for Dirk. ”I do a tremendous amount of work-related reading to become better at what I do. I am fascinated by the economy and the stock market, and I like to spend time in the fitness room. Of course, there is nothing that beats spending time with my family!”

INTERVIEW WITH NATHALIE PINSART FINANCIAL AND ADMINISTRATIVE DIRECTOR

Nathalie Pinsart works at Belnet as Financial and Administrative Director. In her free time, she enjoys travelling and is attending a watercolour course at the Folon Foundation.

What do you do as a financial and administrative director?

I am responsible for all legal matters, for the purchasing unit which is in charge of public procurement, and for HR. I am also responsible for the financial, accounting and budgetary aspects and for the development of KPIs (key performance indicators). In short, a position that is primarily focused on the operational side of the business. Apart from the management meetings, I spend most of my working days coordinating all these activities and ensuring that they are in line with our organisational strategy."

What other positions have you held before?

"I started out as a financial manager at the Congress Palace in Brussels, but soon felt the urge to branch out into other areas. So that's why, 12 years ago, I joined Belnet as a financial manager. My position has evolved in keeping with Belnet's growth. My current job is a logical consequence of this evolution."

What do you find exciting about your work?

"Our sector itself is exciting enough. The Internet and our organisation are developing at a frantic pace, which inevitably gives rise to challenges such as further developing HR, following up legal matters, starting up the purchasing unit, and so on. My job is evolving constantly. I also have an educational background in economics. I enjoy preparing budgets and analysing financial accounts. The other directors are very glad about that, because it's not their particular cup of tea."

What are the pleasant or not-so-pleasant aspects?

"I find great satisfaction in hiring and



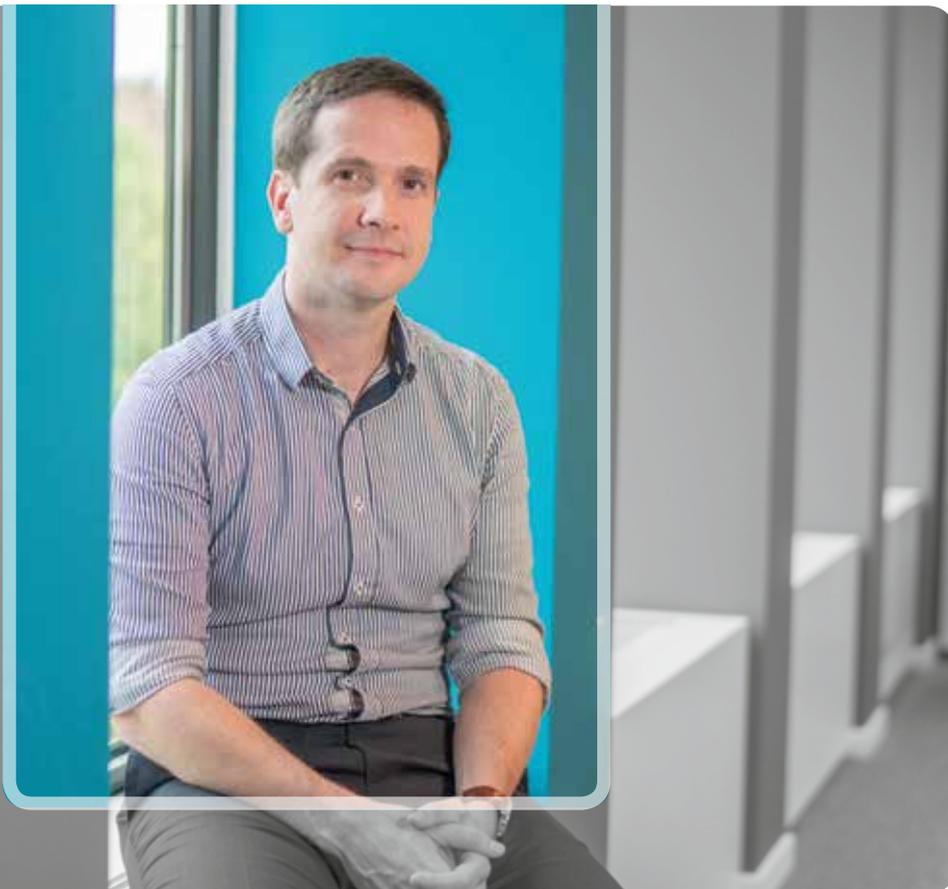
giving opportunities to people. The hardest part is to find the right job for every individual, so that they can grow and develop their skills, always bearing in mind the organisation's development strategy."

What are your plans at Belnet?

"I would like to bring the total of Belnet employees to 100 or so within two years. That is an important challenge for the organisation, all the more so because we are bound by the rigorous selection procedures of Selor. We are also seeking to stabilise the financial situation. We further aim to reinforce the purchasing unit, mainly by developing more professional procedures.

As you can see, several challenges lie ahead of me, and I'm ready and willing to take them on."

Arnaud Etienne is the Community Relations Director at Belnet. He loves sports, programming, and start-ups. A look at his position within the organisation...



around our long-term orientations.”

What do you like (less) about your work?

“I have a real passion for solving problems. I have managed a working group on internal reorganisation, which has produced a number of concrete achievements such as a new organisational chart, the establishment of a project methodology, and the reinforcement of the horizontal cooperation between the teams. Also the strategic part and the relations with Belnet’s employees are also very enriching. While I derive much pleasure from my varied task package, my position also holds some frustrations. The first that comes to mind is the recruitment process: these procedures are sometimes exasperatingly slow. In addition, decisions of the management team may be highly sensitive to sudden changes in the public sector, which can drastically change our relations with some of our partners...”

How do you see your future with Belnet?

“First of all, I would like to hire new employees to reinforce my teams and to further develop the growth potential of our customer service package. I would also like to strike a proper balance between the autonomy of the teams and the need for a structured working environment. From an external perspective, my aim is to consolidate Belnet as an indispensable player in the fields of research, training and innovation in Belgium and in the world of Belgian public institutions. Belnet and I still have a lot to offer to each other.”

What does your job involve?

“I manage the teams who are responsible for customer relations, marketing, communication and service level management. I am also active within Belnet’s management team, which deals with operational, strategic and governance issues. In this capacity, I am regularly involved in change management at Belnet.”

What did you do before you became a director?

“I started my career in the telecoms sector, after which I set up a start-up in the renewable energy sector. Next, I served as a management consultant in various sectors, and finally I joined

Belnet as a business development manager. At the time, the organisation was undergoing major changes and facing big challenges. I have worked closely with the coordinators and the management in implementing an internal structure adapted to this transformation.”

What fascinates you?

“I’ve had the opportunity to accumulate a lot of knowledge and experience, but also to apply what I have learned from my previous professional experience. I think, for example, that I have provided Belnet with a number of concrete tools to tackle fundamental issues or create clarity

DOMAIN NAME REGISTRATION: NEW PLATFORM

Organisations that are connected to the Belnet network can also have their domain name registered with us. Since the summer of 2016 we have been working with a new supplier. The current platform is even more user-friendly for our customers.

Professional platform

The domain name registration platform is:

- **Comprehensive** – the customer can choose from a wide range of domain names.
- **Cost-effective** – a name can be registered at budget-friendly rate.
- **Simple** – the platform is user-friendly. Thus, for example, the customer can modify multiple domains simultaneously, thereby saving time.
- **Centralised** – notices of platform changes and updates are now sent to all users of the account and no longer to the main user alone.
- **Secure** – the new platform features a transfer lock function. This allows the customer to encrypt the transfer of domain names.

Third server as a back-up

Belnet wants to guarantee that customers can reach their domain names at all times. That is why we already had a second server as a back-up. In the summer of 2016 we added a third server, **which is hosted by our colleagues from SURFnet**.

MY.BELNET.BE: PORTAL SITE FOR CUSTOMERS

my.belnet.be went online in January. This is a portal site where customers can view all the details of their collaboration with us.

A wealth of available information

Customers can log into my.belnet.be with their personal account. They can then see all the administrative and technical details of their collaboration with Belnet. They can also edit their data in just a few mouse clicks.

What user actions are available? Consulting invoices, viewing connectivity details, checking graphs via live monitoring, etc. All technical questions can be submitted via the Support tab. In short, this tool provides instant access to a great deal of interesting information. This makes us even more dedicated to our customers.

ScienceMAN: A KEY STEP IN THE DIGITISATION OF OUR HERITAGE

Brussels has 10 federal scientific institutions, including big names such as the Royal Library of Belgium and the Museum for Natural Sciences. Digitising their heritage? They have been doing so since December 2016 via Belnet's ScienceMAN network.

45 km of fibre optic cable: more capacity, greater reliability

Belgium's federal scientific institutions are bursting at the seams with scientific and cultural heritage. The value of these treasures is recognised at home and abroad. Therefore, the message is to digitise them, in order to preserve all these riches for future generations, but also to better explore our heritage, exchange it with other experts, and make it accessible to the public.

Since 2014 Belspo (Federal Scientific Policy) has been the motive force behind this digitisation project. And Belnet? It manages ScienceMAN, a 45 km network that connects the main buildings of the federal scientific institutions in Brussels. It improves the capacity and reliability of the digitisation, at a budget-friendly rate.



DIGITAL CERTIFICATES SERVICE: GUARANTEEING SECURITY

Digital certificates allowing an organisation to identify itself as a trusted source? Belnet customers buy these certificates via our Digital Certificates Service.

A large range of certificates, unlimited registration

As an owner, guaranteeing the security of your digital environment, is important. Only then can users exchange data in absolute confidence. That is why Belnet customers are given the opportunity to buy certificates. The range is truly extensive. There are SSL Certificates, Code Signing Certificates and Client Certificates.

A customer testimonial

Users apply for a certificate and simply manage it via a user-friendly platform. Laurent Tibou, system and network administrator at the Haute Ecole Léonard de Vinci, is one of them. "Security is of utmost importance to us. That is why we have registered certificates for our web pages with authentication, for our mail server and for a number of applications. The DigiCert platform is very convenient. You submit your application and after it is approved you can immediately download your certificate."

SATISFACTION SURVEY

November 2016

9.2/10*

” At Belnet, we are always looking to innovate. We encourage professionalism. ”



THE PORTAL MY.BELNET.BE ...



* General Satisfaction



CONTINUOUS INNOVATION

BELNET NETWORK

Belnet provides Internet access to Belgian educational institutes, research centres and government departments. In 2016, the hybrid network, up of a conventional IP network and an optical layer, spanned a total length of 1983 km. Belnet manages the backbone routers and is also responsible for the lighting of the fibre-optic cables. The network is an ingenious mix of innovative network technologies and high-speed connections. The Belnet network is also connected to the GÉANT3 European research network, which interconnects educational institutes and research centres throughout the world.

FEDMAN NETWORK

FedMAN stands for Federal Metropolitan Area Network. It connects our federal administrations to the Internet, to each other and to the citizen. Belnet developed this network on behalf of Fedict, the Federal Public Service for Information and Communication Technology. At present, the network runs only through the Brussels region. The idea is to further expand the network to achieve even greater synergy between all services. If the needs within the federal landscape change, Belnet changes as well.

BNIX NETWORK

This is the Belgian National Internet eXchange for Internet providers, content providers, hosting companies and large private companies. It enables them to directly exchange data at the national level. This is more cost-effective than using the customary international connections. Today, the BNIX network already has over 60 participants. New members in 2016 included big names like Microsoft, Cloudflare, Hurricane Electric and Netflix.

In 2016, the network also underwent a thorough upgrade. The upgrade was necessary because Internet usage continues to grow, and more capacity is needed. The migration of customers took months of preparation. The actual migration went smoothly for all parties involved. Customers can now benefit from one or multiple connections. In 2016 the average data traffic varied from 80 to 90 Gbit/s with peaks of up to 170 Gbit/s. All this traffic is controlled from three data centres: Zaventem, Evere and Diegem.

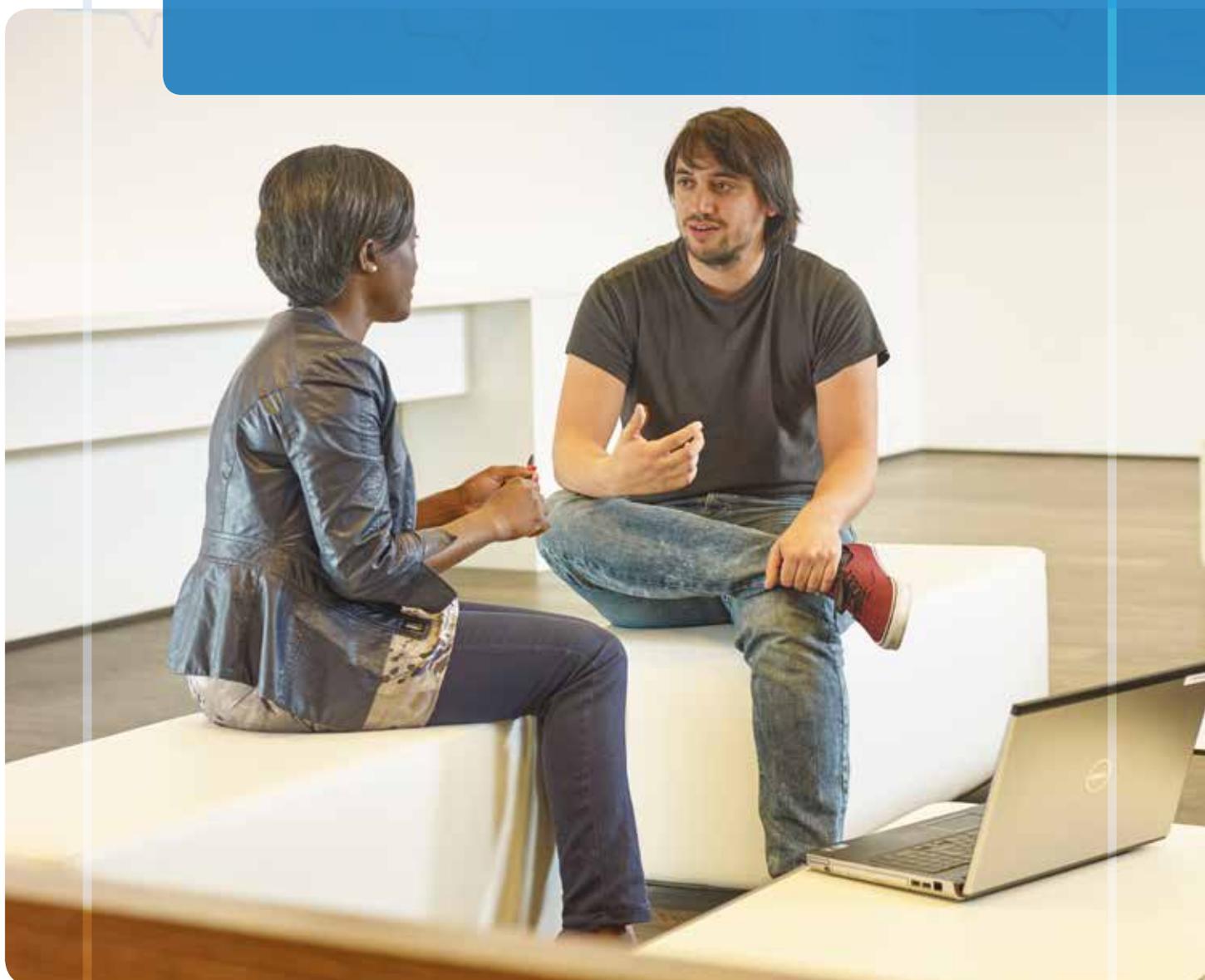
BELNET'S CORE BUSINESS?
MANAGING **THREE NETWORKS.**

BNIX NETWORKING EVENT AMONG THE DINOSAURS

Exchanging data via the Internet is necessary. But talking to each other in real life? That's even more fun. That's why many BNIX members attended the seventh BNIX Networking Event on Thursday, 29th September. This time the venue was the Museum for Natural Sciences in Brussels, which is also a Belnet customer. In this special Jurassic Park atmosphere, the guests learnt all about the BNIX platform. Later they were treated to a delicious dinner in the beautiful Gallery of Dinosaurs.

OPTIMISING REDUNDANCY

No network without redundancy. Or in plain language, the double presence of certain components. What if one fails? This will not affect the operation of the network. In 2016 Belnet re-analysed the full redundancy of all its networks. From this analysis emerged several projects to optimise the redundancy of critical services and locations. One was a re-evaluation of our transition providers, which led to a better distribution and an increase in capacity. Another projected resulted in the expansion of transits. These are no longer delivered only in the Brussels data centres, but also in Antwerp. Such efforts obviously require an investment. However, thanks to a careful balancing exercise, prices for our customers remained unchanged.





AN OVERVIEW OF THE SERVICES IN 2016

NETWORK SERVICES

- Connectivity (Belnet & Internet)
- Belnet IPv6 Connectivity
- Belnet Access Port
- IP Addressing
- Belnet Leased Line
- Managed Service for Private Lines
- Multipoint
- Media Transport Service
- International Connectivity
- Fiber Channel Service
- Belnet RRN Connectivity

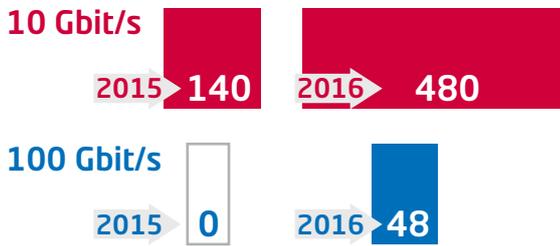
APPLICATION SERVICES

- Antispam Pro
- eduroam
- govroom
- Belnet R&E Federation (Filesender/viaBel.net)
- Domain Name Registration
- DNS Service (recursive, primary, secondary)
- Digital Certificates Service
- Belnet Storage
- Belnet Cloud Computing
- Network Time Protocol (NTP)
- File Transfer Protocol (FTP)
- Instant Messaging

SUPPORT SERVICES

- Bandwidth Statistics
- Belnet Portal
- Belnet Service Desk & NOC
- Support & advice

THE BNI X NETWORK - NUMBER OF CONNECTIONS BY PORT

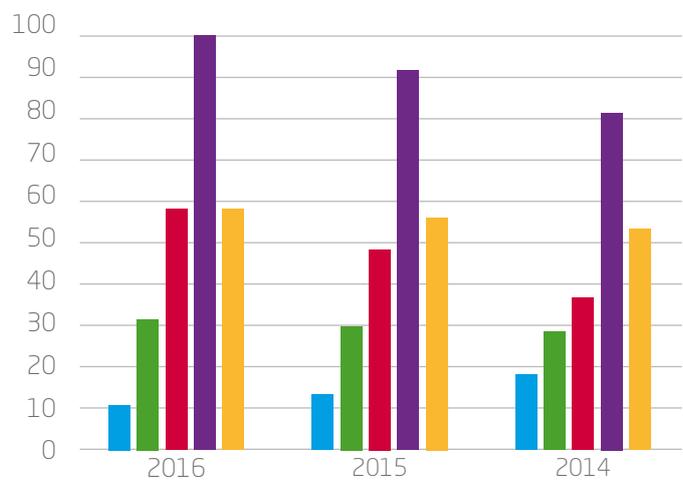


THE TOTAL ACCESS CAPACITY OF BELNET CUSTOMERS, IN GBIT/S

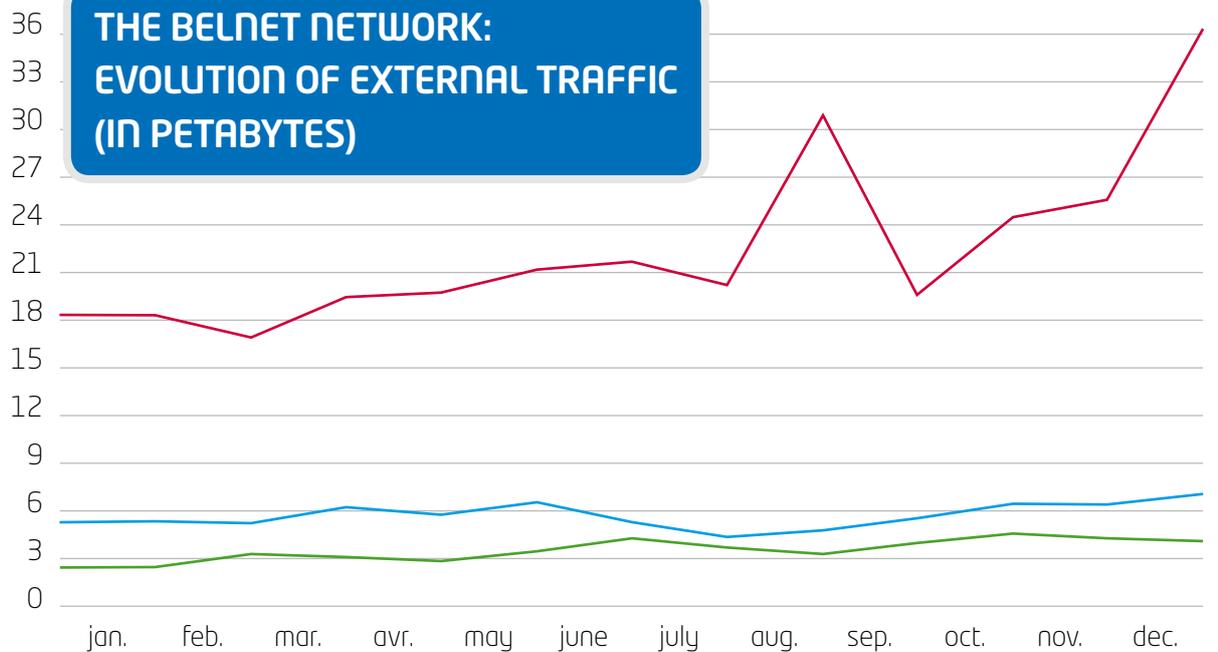


THE BNI X NETWORK: NUMBERS AND TYPES OF CONNECTIONS

	2016	2015	2014
100 Mbit/s	11	13	17
1 Gbit/s	31	30	28
10 Gbit/s	58	49	37
Total	100	92	82
Participants	58	56	53



THE BELNET NETWORK: EVOLUTION OF EXTERNAL TRAFFIC (IN PETABYTES)



Year	jan.	feb.	mar.	avr.	may	june	july	aug.	sep.	oct.	nov.	dec.
2016	18,9	17,2	19,7	20,1	21,2	22,5	19,2	31,1	20,9	24,7	26,4	36,6
2015	5,3	5,13	6,19	5,87	6,51	5,53	4,27	4,88	5,03	6,92	6,36	7,12
2014	2,94	3,29	3,19	2,9	3,48	4,12	3,8	3,7	4,61	5,73	5,63	5,58

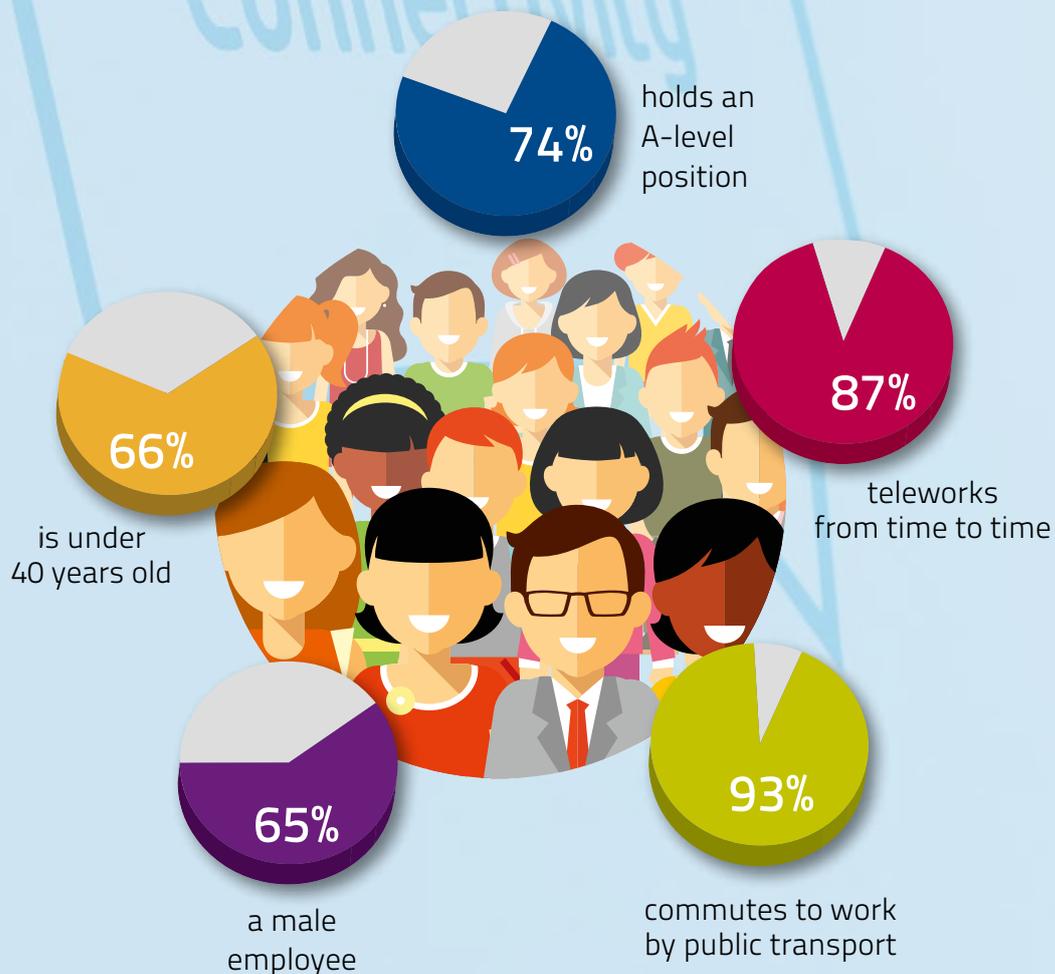
RESPONSIBILITY AND ORGANISATION

STAFF PROFILES

Belnet is only as strong as the **people** behind the scenes. Please meet our staff!

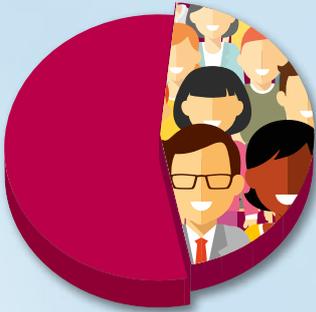
WHO ARE THEY?

In 2016 Belnet employed **72 people**. In the same year, we hired 10 new employees (compared with 8 in 2015). Some facts about our staff:



WHAT DO THEY DO?

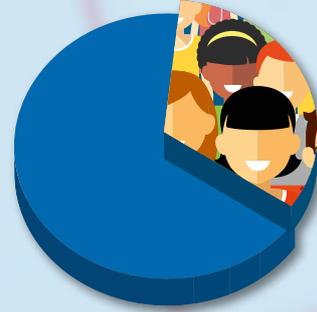
Within Belnet:



45 percent of employees are employed in **technical units** (Networks, Internal IT & Logistics, Services, CERT);



22 percent of employees work in **External Relations** (Customer Service, Marketing & Communication);



33 percent of employees work in **Administration** (Management, Legal, Finance, HR and Secretariat).

LIFELONG LEARNING



Belnet operates in a world that is in constant flux. Keeping up - and therefore further training - is of paramount importance. That is just what we did in 2016, on a massive scale. No fewer than 414 internal and external training day opportunities. By comparison: in 2015, there were only 199!

MEMBERS OF THE MANAGEMENT BOARD 2016

President

Pierre Bruyère
Director ICT,
SPP Science Policy

Vice-President

Jan Torreele
Acting Director Belnet

Voting members

Gisèle Roulleaux
Attache, SPP Science Policy

Paul Lagasse
Professor at the University of Ghent

Yves Delvaux
Team Manager Development Core
Banking Applications, ING Belgium

Paul Vandelo
Vice-President ICT, IMEC

Daniel Gellens
Director-General (interim) of the Royal
Meteorological Institute

Marc Acheroy
Professor at the Ecole Royale Militaire

Advisory Members

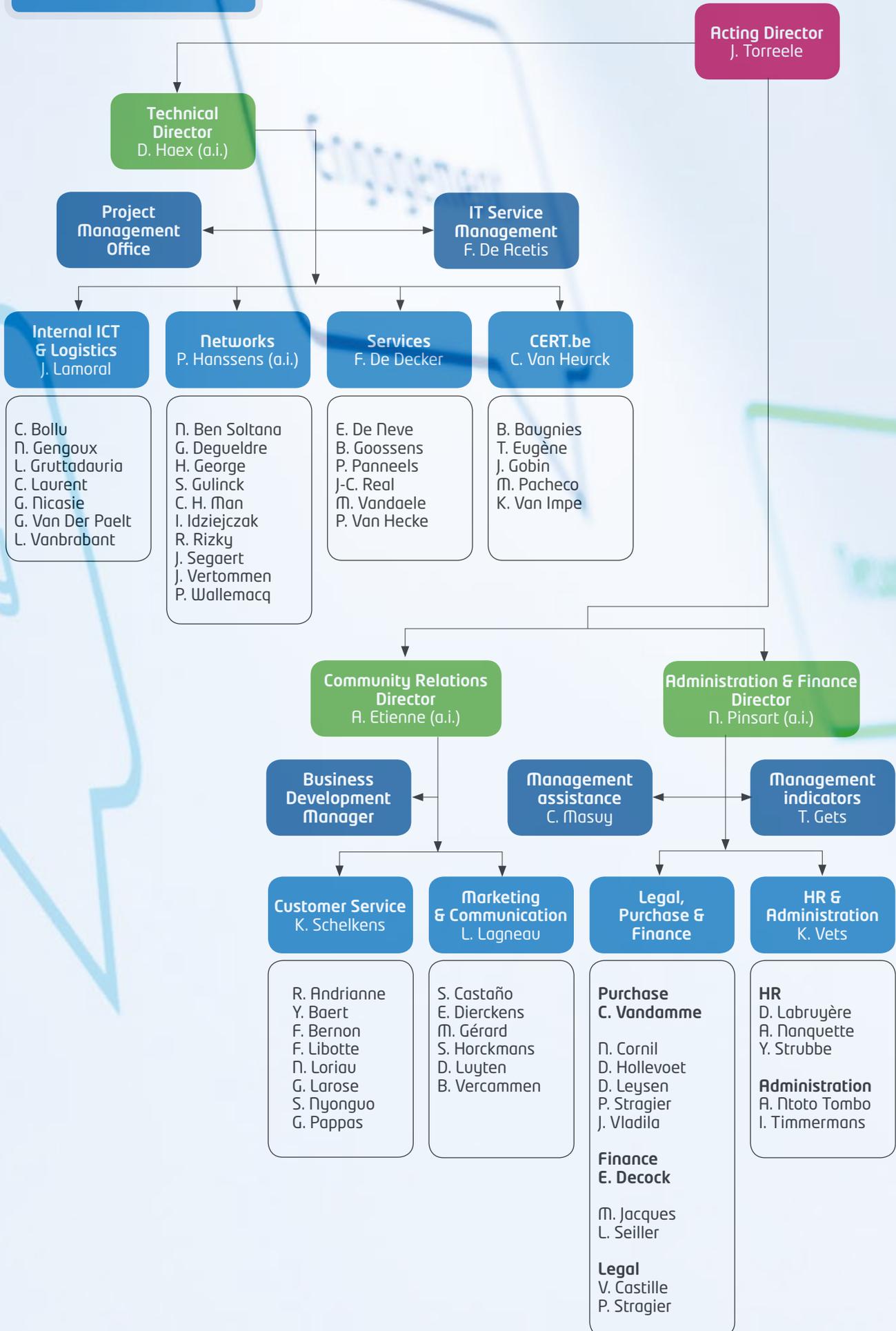
Marianne Jacques
Belnet accountant

Erwin Moeyaert
Inspector General of Finances

Secretary

Nathalie Pinsart
Administration Coordinator,
Finance, HR and Legal, Belnet

ORGANIGRAM





2016

FISCAL ACCOUNTS AND RESULTS

BUDGETARY OUTCOME

The fiscal result shows a credit of 2,389,290 euros (15,213,293 euros (income) - 12,824,003 euros (expenditure)).

Operating grant and other public funding

The grant of 7,093,000 euros for operations and equipment declined with respect to fiscal year 2015 (7,155,000 euros) following the savings measures at the federal level.

Increase in services invoiced

Services invoices accounted for 7,075,000 euros. This is a 32% increase compared to the fiscal year 2015. The increase was mainly due to the invoicing of new services and the extraordinary regularisation of a financial imbalance at the expense of Belnet. This was part of the cooperation agreement with the Flemish Region for the provision of optical fibres in exchange for a tariff reduction for Flemish universities and university colleges.

Excerpts from the Budgetary Accounts, in thousands of euros

	Financial year 2014	Financial year 2015	Financial year 2016
Expenditure, in thousands of euros			
National lines	159	136	108
European lines	531	503	504
Commercial Internet	309	271	235
Maintenance and buying of network and service equipment	4.221	4.148	3.981
Overheads	1.026	743	740
Salaries	3.663	3.984	4.347
Other investments	7.492	3.718	1.079
Incometransfer to Sofico and Flanders*	0	0	0
FedMAN II project (including investments)	0	0	0
WANLAN-FIN project	0	89	827
Operation of CERT.be	887	1.272	1.003
Grant to the reserve fund	0	0	0
Total	18.289	14.865	12.824

* In the framework of the cooperation agreement for the connection of the colleges of higher education in Flanders and Wallonia

Income, in thousands of euros

Grants	8.356	7.190	7.093
FedMAN II project	1	0	0
WANLAN-FIN project	0	0	42
Operation of CERT.be	574	1.272	1.003
Services invoiced	6.290	5.325	7.075
Interest	0	0	0
Deductions towards provisions and transfer of receipts	0	0	0
Total	15.221	13.786	15.213
	3,7%	-9,4%	10,4%

PROFIT AND LOSS ACCOUNTS

The gross financial result amounts to -686.554 euros.

Reserve fund and investment fund

In 2013, the investment funds were credited with an additional provision of 13,000,000 euros. In 2014, an amount of 6,455,000 euros was allocated to investments in optical equipment as part of the cyclic renewal of the network. In 2015, an amount of 3,550,000 euros was allocated to investments in optical equipment also as part of the cyclic renewal of the network. In 2016, the investment fund was increased by 2,100,000 euros to a total amount of 16,295,000 euros. This investment fund was established for the future renewal of the optical and IP network in 2020 and 2021, and for the IRU (Indefeasible Right of Use) for the optical fibres that will need to be replaced in 2022- 2025. This allocation explains the deficit.

The reserve of CERT.be in the amount of 952,592 euros, originating from the excess income of the past years, was allocated. The Council of Ministers decided to entrust the management of the federal cyber emergency team (CERT.be), which had been managed by Belnet since 2009, to the Centre for Cyber Security Belgium (CCB). This transfer takes place in the context of the coordination policy on cyber security which has been deployed in Belgium since 1st January 2017.

Expenditure in balance

The costs for the acquisition of various goods and services decreased by 2.8%, mainly due to the reduction in maintenance costs, the costs for temporary staff and the costs for consultancy for CERT.be. The costs inherent in human resources, by contrast, increased in 2016 as compared to the previous fiscal year.

Profit and Loss Accounts, in euros

	Financial year 2014	Financial year 2015	Financial year 2016
Expenditure			
Other uses of consumer goods and external services	6.611.397	6.419.037	6.237.695
Increased property and various taxes	2.884	2.233	3.635
Direct and indirect personnel salaries	4.081.188	4.513.087	5.024.248
Economic depreciation on accommodation expenses, intangible and tangible fixed assets	3.093.235	3.340.769	3.415.674
Transfer of income (expenditure) other than social security premiums	67.273	67.123	75.066
Capital losses on existing assets and liabilities	0	0	23
Allocation to the reserve fund	0	0	0
Allocation to the fund designated for investments	0	0	2.100.000
Allocation to the fund designated for receipts	2.199.107	0	0
Allocations to provisions for risk and charges	0	0	0
General accounting result	8.614.606	3.583.237	-1.833.962
Total expenditure	24.669.691	17.925.487	15.022.378
Income			
Services invoiced	7.169.679	5.973.951	6.906.942
Interest and other financial income	0	0	0
Extraordinary income	218.277	21	69.844
Transfer of income other than taxes and social security allowances	10.514.000	7.155.000	7.093.000
Deductions from provisions for future risks and charges	0	0	0
Reserve Fund withdrawal	6.767.734	4.796.515	952.592
Total income	24.669.691	17.925.487	15.022.378

BALANCE SHEET

Investments

The investments in the course of fiscal year 2016 (1,238,311 euros) relate mainly to network equipment necessary for the further development of the Belnet research network. During this fiscal year, depreciations totalling 3,415,674 euros were posted; a 2.2% increase as compared to the previous year. These depreciations were carried out in accordance with the recommendations of the Commission for the Inventory of State Heritage (25% for computer equipment, 20% for rolling stock and 10% for other equipment investment).

Accounts payable and accounts receivable

The decrease in accounts payable within one year to third parties not subject to the General Accounting Plan (GAP) is due to the fact that the large invoices received in 2015 for

the acquisition of equipment for the new network, were settled in 2016.

The decrease in accounts receivable not subject to the General Accounting Plan (GAP) is related to the balance with respect to the VAT administration which pertains to an account payable of the current fiscal year and the regularisation of the cooperation agreement with the Flemish Region.

The increase in accounts receivable within one year from third parties subject to the General Accounting Plan (GAP) from 826,772 euros in 2015 to 1,817,460 euros in 2016 is mainly attributable to the fact that since 2016 the invoices have been issued on a per quarter basis and no longer on a yearly basis at the start of the fiscal year.

Balance sheet, in euros

	Financial year 2014	Financial year 2015	Financial year 2016
Assets			
Tangible fixed assets	6.779.764	7.164.216	4.986.854
External receivables due in more than one year, not subject to GAP	28.448	25.362	283.332
External receivables due in no more than one year, not subject to GAP	662.973	2.011.973	1.686.501
External receivables due in no more than one year, subject to GAP	1.422.768	826.772	1.817.460
Share certificates and treasury certificates	13.693.000	18.693.000	17.693.000
Bank and giro accounts – cash in hand and stamps	7.633.233	1.321.979	1.126.907
Transitory assets and unallocated amounts	1.908.257	992.364	1.148.800
Total assets	32.128.444	31.035.667	28.742.854
Liabilities			
Net assets or Own assets or Net liabilities	8.319.827	11.903.064	10.069.102
Reserve fund	821.888	821.888	821.888
Fund designated for investment	17.745.000	14.195.000	16.295.000
Fund designated for receipts	2.199.107	952.592	-
Provisions for liabilities and charges	-	-	-
External debts due in no more than one year, not subject to GAP	2.844.423	2.627.027	1.349.136
External debts due in no more than one year, subject to GAP	144.396	506.087	166.680
Transitory liabilities and unallocated amounts	53.803	30.009	41.049
Total liabilities	32.128.444	31.035.667	28.742.854



Belnet
dedicated connectivity

Belgian Science Policy Office



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