Instructies (NL)

Algemene opmerking (geformuleerd door de Europese Commissie): Het doel van dit Excel-bestand is "gestructureerde gegevens" over de plannen te verzamelen. Deze zullen later worden omgezet in een webapplicatie voor updates. Het is daarom belangrijk de instructies te volgen om te voorkomen dat ongeldige (ongestructureerde) informatie wordt verzonden.

De onderstaande instructies hebben alleen betrekking op de delen II., III. en IV 1) die in het WORD-formulier zijn vermeld.

II. Mijlpalen (milestones), streefdoelen (targets) en tijdschema: T1 Milestones and Targets

Dit deel moet worden ingevuld in de Excel-tabel "**T1 Milestones and Targets** ". Alleen de vakjes met de groene achtergrond moeten worden ingevuld. De vakjes met gele achtergrond zijn voorbeelden of worden automatisch ingevuld.

Beschrijf in de Excel-tabel elk van de mijlpalen en streefdoelen die samen de vooruitgang bij de uitvoering van het project zullen weergeven. (Nb: Het bereiken van deze verschillende mijlpalen en doelstellingen zal een voorwaarde zijn voor het verrichten van betalingen).

Geef voor elke mijlpaal en doelstelling van het project aan :
Wat de mijlpaal/doelstelling meet;
Hoe deze zal worden gemeten, welke methodologie en bron zullen worden gebruikt, en hoe het bereiken van de mijlpaal/doelstelling objectief zal worden geverifieerd;
de vastgestelde uitgangssituatie (uitgangspunt) en het specifieke niveau of punt dat moet worden bereikt;
de datum waarop deze zal worden bereikt, met name het kwartaal (kies het eerste en het derde kwartaal van elk jaar of het tweede en het vierde kwartaal van elk jaar).
wie en welke instelling verantwoordelijk zal zijn voor de registratie van en rapportage over de verwezenlijkingen;
waarom deze specifieke mijlpaal/doelstelling is gekozen.

III. Kosten en financiering (~ 0,2-1 blz.): T2 Green Digital & Costs

Dit deel moet worden ingevuld in de Excel-tabel " **T2 Green Digital & Costs** ", die in het afzonderlijke bestand is opgenomen. Hieronder staan alleen de instructies. Alleen de vakken met de groene achtergrond moeten worden ingevuld. Vakken met een gele achtergrond zijn voorbeelden of worden automatisch ingevuld.

A. Gelieve volledige gegevens te verstrekken over de kosten van het betrokken project, inclusief een toelichting:

• de gebruikte methodologie, de onderliggende hypothesen (bv. inzake eenheidskosten, inputkosten) en de motivering van deze hypothesen ;
• vergelijkende gegevens over de werkelijke kosten van soortgelijke investeringen die in het verleden zijn gedaan, met name indien deze beschikbaar zijn van eerdere projecten die met EU-middelen zijn gefinancierd;
• het tijdsbestek waarbinnen deze kosten naar verwachting zullen worden gemaakt ;
• alle informatie over financiering uit andere instrumenten van de Unie die voor hetzelfde project is/zou kunnen worden overwogen ;

Table 1. Milestones and targets

Please provide an overview of the relevant milestones and targets. For milestones, please indicate the qualitative criteria it will be measured against (specific dispositions of a legislation, etc.). For targets, please specify the quantitative indicators it will be measured agaisnt (unit of mesure, baseline, goal). Under data source/methodology, please detail the database or origin of the information that will be used to measure the achievement of the milestone/target, as well as the national authority that will be responsible for implementing and reporting on implementation. Finally, under verification mechanism, please detail how the achievement of the milestone/target will be objectively demonstrated and verified (publication of the legislation in the official journal, call for tender publication, physical location of renovated infrastructure etc.).

Sequential Number	Related Measure (Reform or Investment)	Milestone / Target	Name	Qualitative indicators (for milestones)	Quantitative indicators (for targets)			Timeline for completion (indicate the quarter and the year)		Data source /Methodology	Responsibility for reporting and implementation	Description and clear definition of each milestone and target	Assumptions/ risks	Verification mechanism
					Unit of measure	Baseline	Goal	Quarter	Year					
1	1 - Example: Labour market - Example: Mandatory public disability insurance for the self employed	Milestone	Draft of law available.	Free text	% (Percentage)	0	80	Q3	2021	Free text	Free text	Free text	Free text	Free text
2	4 - Example: Buildings of the future - Example: Home renovation support scheme for energy efficiency	Milestone	Impact assessment finised.	Free text	% (Percentage)	25	95	Q3	2021	Free text	Free text	Free text	Free text	Free text

Table 2. Estimated cost of the plan and green and digital impact

Table to be filled in with the estimates of expected costs in EUR in current prices. This table should provide a summary of the key information on costing for each reform/investment. Additional, more detailed information should be submitted separately. "Estimated costs": Please note that only the costs for which RRF funds are requested should be entered here. "Funding from other sources": Please state here the source and amount in cases, in which the same reform/investment or a reform/investment that is closely linked receives or is expected to receive funds from other sources (which should not cover the same cost). "Methodology used and description of the costs": Please describe briefly the methodology and mention the main cost drivers. "Source of methodology" (if any): Please provide references to the methodology and data sources that you used. "Specify source" and "Possible reference to past EU programs" (under comparative costing data): Please mention past investment/reform projects that are benchmarks for the cost estimate and the source of the costs for these projects. "Independent validation" (if any): Please provide the name of the validating organisations' agency, and a reference to the validation document.

Sequential Number	Related Measure (Reform or investment)	Relevant time period		Estimated costs for which funding from the RRF is requested									Funding from other sources (as requested by Art. 8 in the Regulation)				COFOG level 2 category (for 'Not relevant' in case of a revenue measure)	Methodological Information		Comparative costing data from past reforms/investments				Independent validation (encouraged)
				Total requested		If available: split by year							From other EU programmes		From National budget or other sources									
		From date	To date	Amount (mn EUR)	Repayable financial support (loans) / Non-repayable financial support (grants)	2020	2021	2022	2023	2024	2025	2026	Amount (mn EUR)	Specify the EU programmes *[Breakdown by programme if relevant (e.g. regional operational programmes)]*	Amount (mn EUR)	Specify source		Methodology used and description of costs	Specify source	Amount (mn EUR)	Specify source	Possible reference to past EU programs	Name of the validating entity and reference to the validation	
1	1 - Example: Labour market - Example: Mandatory public disability insurance for the self-employed	5/08/2021	1/31/2024	1000	Grants	500	100	100	100	100	100	0	Free text		Free text		01.4 - Basic research	Free text	Free text		Free text	Free text	Free text	
2	4 - Example: Buildings of the future - Example: Home renovation support scheme for energy efficiency	10/05/2020	10/09/2025	1000	Grants	150	150	150	150	200	200													

Green and digital objectives

Please indicate if 0%, 40% or 100% of the reform/investment contributes to the objective. For reform/investments and the climate objective, use the methodology for climate tracking as set out in Annex IIA and justify their choice for each investment and each reform. For reforms/investments related to environmental objectives, use the same methodology. For the digital objective, use the methodology as set out in Annex III. In all cases, please indicate the relevant intervention field for every reform/investment by choosing the most appropriate one, reflecting the nature, focus, objective, or expected outcome of the reform/investment. If several intervention fields can be applied, provide a motivation in the description of the component. As a general rule, a reform/investment should be assigned one intervention field.

Green objectives			Digital objectives		Tagged RRF contribution	
Intervention field	Climate Tag	Environmental Tag	Intervention field	Digital Tag	Climate	Digital
125 - Measures to modernise social protection systems, including promoting	0	0			0	0
037ddd - Energy efficiency renovation of existing housing stock, demonstrati	1	0,4			1000	0
					0	0
					0	0

Table 3. Category of Public Expenditures							
Project name:							
Axis:							
Component:							
COFOG category:							
Please tentatively break down the public expenditure corresponding to the RRF grant for this project							
by year and into the appropriate or most suitable economic categories from the closed list below							
Allocation*[1]* by economic category (in million euros*[2]*)							
	2021	**2022**	**2023**	**2024**	**2025**	**2026**	**Total**
Total, of which:	0	0	0	0	0	0	0
Acquisitions of fixed tangible assets[3]: investment in computer and telecommunication equipment							0
Acquisitions of fixed tangible assets[3]: investment in transport equipment and other machinery and equipment							0
Acquisitions of fixed tangible assets[3]: investment in buildings and civil engineering works							0
Acquisitions of fixed intangible assets[3]: investment in R&D							0
Acquisitions of fixed intangible assets[3]: investment in software, databases and other intellectual property rights							0
Grants to corporations[4] for investment in computer and telecommunication equipment							0
Grants to corporations[4] for investment in transport equipment and other machinery and equipment							0
Grants to corporations[4] for investment in buildings and civil engineering works							0
Grants to corporations[4] for investment in R&D							0
Grants to corporations[4] for investment in software, databases and other intellectual property rights							0
Grants to the households and the non-profit institutions serving households[5] for investment							0
Acquisitions of non-financial non-produced assets[6] (land, other natural resources)							0
Subsidies on production [7] and current transfers to entities outside of the public sector							0
Purchase of non-durable goods and services[8]							0
Compensation of public sector employees[9]							0

[1] Payment appropriations.

[2] Including VAT if non-recoverable VAT is due.

[3] Definition : gross fixed capital formation - acquisitions of fixed assets during a given period (plus certain additions to the value of non-produced assets realised by the productive activity of producer or institutional units).
Fixed assets are produced assets used in production for more than one year.

[4] Definition : capital transfers (in cash or in kind) made by governments to non-financial and financial corporations to finance all or part of the costs of their acquiring fixed assets.
Example : Transfer to the NMBS/SNCB to buy new trains, transfer to social housing companies for investment into new housing, …

[5] Definition : capital transfers (in cash or in kind) made by governments to the households and the non-profit institutions serving households to finance all or part of the costs of their acquiring fixed assets.
Example : transfer to households for housing insulation, ...

[6] Definition : non-produced assets consist of assets that have not been produced within the production boundary in ESA definitions, and that may be used in the production of goods and services.

[7] Definition : subsidies which resident producer units may receive as a consequence of engaging in production.
Example : subsidies on payroll or work force, subsidies to reduce pollution, grants for interest relief made to resident producer units, …

[8] Definition : goods and services consumed as inputs by a process of production.
Example: purchase of services (consultancy service, accounting, data processing, transportation, storage, maintenance, security), rental of fixed assets, repair and maintenance costs for fixed assets, …

[9] Wages ans salaries, including employers' social contributions.