



DECISION

AUTHORISING THE USE OF LUMP SUM CONTRIBUTIONS FOR TECHNICAL ASSISTANCE UNDER THE CONNECTING EUROPE FACILITY – TRANSPORT SECTOR

Having regard to the Treaty on the Functioning of the European Union,

Having regard to Regulation (EU) 2021/1153 of the European Parliament and of the Council of 7 July 2021 establishing the Connecting Europe Facility and repealing Regulations (EU) No 1316/2013 and (EU) No 283/2014, (the CEF Regulation 21-27) ⁽¹⁾, and in particular Article 9(1) thereof,

Having regard to Regulation (EU, Euratom) No 1046/2018 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union ⁽²⁾ (the Financial Regulation), and in particular Articles 125 and 181 thereof,

Whereas:

- (1) Simpler funding rules reduce the administrative costs and contribute to the prevention and reduction of financial errors.
- (2) The use of simplified cost options for technical assistance to Member States should foster their engagement in eligible CEF actions.
- (3) Following the association of Ukraine and the Republic of Moldova to the CEF programme in 2023, and in line with Art 4 of Protocol III of the Framework Agreement between the European Union and Ukraine and in line with Article 4 of Protocol I of the Framework Agreement between the European Union and the Republic of Moldova, Ukraine and the Republic of Moldova should as far as possible, be subject to the same conditions, rules and procedures pertaining to the programmes concerned as applied to Member States. Given that the revised regulation on the trans-European transport network ⁽³⁾ extends the European Transport Corridors to Ukraine and to the Republic of Moldova, they should be entitled to the same technical assistance as foreseen to Member States.

THE FOLLOWING HAS BEEN DECIDED:

Sole Article

The use of the Union contribution in the form of lump sum contributions for technical assistance actions under the CEF programme is authorised for the reasons and under the conditions set out in the Annex.

Done at Brussels,

Electronically signed

Magda KOPCZYŃSKA

Director-General for Mobility and Transport

⁽¹⁾ OJ L 249, 14.07.2021

⁽²⁾ Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.07.2018)

⁽³⁾ Regulation (EU) 2024/1679 of the European Parliament and of the Council of 13 June 2024 on Union guidelines for the development of the trans-European transport network, amending Regulations (EU) 2021/1153 and (EU) No 913/2010 and repealing Regulation (EU) No 1315/2013 Text with EEA relevance (OJ L, 2024/1679, 28.6.2024)

HISTORY OF CHANGES		
VERSION	PUBLICATION DATE	CHANGE
1.0	23.07.2021	Initial version - Decision (Ref. Ares (2021) 4750083)
1.1	02.12.2021	Corrigendum to tables 14, 15, 16 and 17 of work package 6 with respect to the Management Board of the Rail Freight Corridor Orient East Med which is composed of 10 infrastructure managers and allocation bodies, including Slovakia. The total budget of the work package 6 is now EUR 9.792.114 instead of EUR 9.786.272. Typographical error in Annex 7: broken reference fixed.
1.2	See the Ares reference in the header	Update and introduction of following work packages: <ol style="list-style-type: none"> 1. WP1 Cooperation within European Transport Corridors is updated based on the updated unit costs for staff, travel and subsistence. The WP takes into account the revised TEN-T Regulation in 2024 and the association of Ukraine and the Republic of Moldova to the CEF programme. 2. WP2 Support to urban nodes is added to the decision based on the revised TEN-T Regulation 3. WP3 Cooperation within the Rail Freight Corridors ensuring adequate coordination with the European Transport Corridors will involve technical assistance to the Member States in 2025-2027 4. WP4 CEF 2021-2027: Communication, appraisal of CEF project proposals and technical monitoring of CEF 2 projects in Cohesion countries is updated based on the updated unit costs for staff, travel and subsistence. 5. WP5 CEF 2014-2020: Legacy management for technical and financial monitoring in Cohesion countries is updated based on the updated unit costs for staff, travel and subsistence.

ANNEX

1. FORM OF UNION CONTRIBUTION AND CATEGORIES OF COSTS COVERED

The Union contribution for technical assistance actions under the CEF programme shall take the form of lump sum contributions for staff costs and for travel, accommodation and subsistence costs.

The amounts of the lump sum contributions shall be calculated in accordance with point 3 for 2021-2024 and with point 4 for 2025-2027.

2. JUSTIFICATION

The use of lump sum contributions simplifies, streamlines and reduces considerably the time needed for the financial management of projects, both at Commission and beneficiary level. Compared to the 'traditional' system of calculating the grant amount on a detailed budget of estimated actual eligible costs per cost category, lump sum contributions shorten the time needed to calculate grant amounts and prevent amendments related to budget variations. They also decrease the workload of the management body and consequently speed up the payment procedure. Furthermore, they reduce the risks of financial errors and imply additional simplifications at beneficiary level both in terms of application and reporting requirements.

2.1. Nature of the supported actions (2021-2024)

In compliance with the objectives of the CEF Regulation 21-27, the specific objective of the CEF Programme is to contribute to the development of projects of common interest relating to efficient, interconnected and multimodal networks and infrastructure for smart, interoperable, sustainable, inclusive, accessible, safe and secure mobility on the trans-European transport network (TEN-T).

To achieve this objective, technical assistance is provided to Member States as the main stakeholders responsible for the successful implementation of TEN-T related infrastructure investments as well as to infrastructure managers and allocation bodies as the main stakeholders responsible for the management and operation of the TEN-T rail freight corridors. In this framework, one single lump sum contribution per Member State shall be defined for each of the following work packages:

Pursuant to Articles 11(6) and 27 of the CEF Regulation 2021-2027 and to Article 22 of the CEF Regulation 2014-2020, cohesion Member States can be supported for the following tasks:

Work package 1. CEF 21-27: Communication, appraisal of CEF project proposals and technical monitoring of CEF 2021-2024 selected CEF actions

Work package 2. CEF 14-20: Legacy management for technical and financial monitoring

Pursuant to Articles 42, 45, 48 and 49 of the TEN-T guidelines, all Member States can be supported for the following tasks:

Work package 3. Cooperation within the Core Network Corridors

Work package 4. Cooperation within the Rail freight Corridors ensuring adequate coordination with the Core Network Corridors.

Work package 5. Updating and reporting via automated data exchange with TENtec

Pursuant to Articles 48 of the TEN-T guidelines and the Rail Freight Regulation EU No 913/2010, rail infrastructure managers and allocation bodies can be supported for the following tasks:

Work package 6. Supporting TEN-T policy via implementation of the EU rail freight corridors by railway infrastructure managers and allocation bodies

Except for work package 5, for which a lump sum contribution has been calculated per Member State for four years, all the other work packages (1 to 4) have a yearly lump sum contribution per Member State, as per detailed calculation provided below. This will allow to duly take into account ongoing technical assistance provided in the framework of the CEF 14-20 programme

and ensure a smooth transition between the two Multi-Annual Financial Frameworks. This decision covers the technical assistance to MS over the period 2021-2024.

The conditions triggering the payment shall be based on the outputs corresponding to each Work Package, namely:

- Work package 1. (a) Annual output based lump sum: Webpage with information on the CEF 21-27 funding opportunities, conferences organisation and newsletters dissemination.
(b) Output based lump sum: Appraisal of the CEF 21-27 project proposals for at least 80% of the total estimated number of projects identified over the duration of the Grant Agreement.
(c) Output based lump sum: technical monitoring for at least 80% of the total estimated number of CEF 21-27 ongoing actions identified over the duration of the Grant Agreement.
- Work package 2. Annual output based lump sum: technical and financial monitoring of the CEF 14-20 ongoing actions.
- Work package 3. Output based: Participation in at least 80% of the meetings of the relevant Core Network Corridor Fora and response to the Core Network Corridor Work Plans over the duration of the Grant Agreement.
- Work package 4. Output based lump sum: Participation in at least 80% of the RFCs meetings described under the Work Package 4 a) and b) over the concerned 2 years. Submission of a Report referred to in Article 22 of the RFC Regulation and aligned with the guidance of the Commission on the structure and content of the report ⁽⁴⁾ corresponding to activities 4c) and d).
- Work package 5. Output based lump sum per phase: One-off activity to support the development of automated data exchange solutions in order to align existing IT systems, databases and all related activities with TENtec. Allowing TENtec to retrieve data with different geographical sectioning and to facilitate the data collection / exchange with the TENtec information system and vice-versa. The Work Package is composed of three phases. Each phase needs to be fulfilled prior to pursuing with the next one. If the deliverables of a given phase are negatively evaluated by the granting authority, the lump sum corresponding to that phase will not be paid, nor those of the next phases.
- Work package 6. Output based lump sum: deliverables to be produced by the management board and the corridor one-stop shop of the rail freight corridors as defined in Articles 8, 9, 10, 12, 13, 14, 16, 17, 18 and 19 of Regulation (EU) No 913/2010.

The following documents will be the basis for assessing the technical completion of the output:

- Work packages 1 & 2. A biennial report for activities 1 (a), (b) and (c) and 2 specifying the communication activities and permanent information to CINEA on communication actions ⁽⁵⁾; the number of applications received, rejected and approved under the national appraisal, the technical monitoring of the CEF actions 21-27 and technical and financial monitoring of the legacy CEF 14-20.
- Work package 3. List of participants of the Corridor Forum meetings and evidence related to the official communication concerning the Core Network Corridor Work Plans.
- Work package 4. For activities 4 a) and b) a biennial report will be provided with the list of meetings organised and the lists of participants. For activities 4 c) and d) a biennial report(s) of the executive board pursuant to Article 22 of Regulation (EU) No 913/2010. This report shall document the general objectives defined by executive boards in line with Article 8(1) of that Regulation as any actions undertaken to achieve them, in accordance

⁽⁴⁾ Ares(2020)377972

⁽⁵⁾ In particular by including CINEA in the newsletters and inviting it to the national info day.

	with the guidance of the Commission on the structure and content of the report ⁽⁶⁾ . Documents have to be provided for all rail freight corridors the Member State concerned is involved in.
Work package 5.	(1) First report summarising the findings of the analysis including a project implementation plan up to 2024. (2) Well-performing and implemented automated data exchange solution in production with TENtec across all relevant transport modes. (3) Final report summarising the entire project lifecycle including documentation, lessons learned and recommendations.
Work package 6.	(1) Implementation plan prepared and reviewed in accordance with Articles 9(1) and 9(2) of Regulation (EU) No 913/2010; (2) transport market study updated in accordance with Article 9(3); (3) the document containing infrastructure works restricting available capacity published in accordance with Article 12; (4) documentation of the assessment of capacity needs and of the capacity provided and allocated to freight trains in accordance with Articles 13 and 14; (5) the register of capacity requests referred to in Article 13(5); (6) the document published in accordance with Article 18 of the Regulation ('Corridor Information Document'); (7) the document(s) presenting the results of the monitoring of the performance of rail freight services and of the user satisfaction survey in accordance with Articles 19(2) and 19(3); (8) insofar as not covered by the documents referred to above, any other appropriate documentation of the activities carried out by the management board in implementing Articles 8(7), 8(8), 10, 14(6), 14(8), 15, 17(1) and 17(3) and, if applicable, of the coordination with the corresponding core network corridor in accordance with Article 48 of Regulation (EU) No 1315/2013.

2.2. Nature of the supported actions (2025 – 2027 addition)

In compliance with the objectives of the CEF Regulation 2021-2027, the specific objective of the CEF Programme is to contribute to the development of projects of common interest relating to efficient, interconnected and multimodal networks and infrastructure for smart, interoperable, sustainable, inclusive, accessible, safe and secure mobility on the trans-European transport network (TEN-T).

To achieve this objective, technical assistance is provided to Member States as the main stakeholders responsible for the successful implementation of TEN-T related infrastructure investments. In this framework, one single lump sum contribution per Member State shall be defined for each of the following work packages:

In accordance with article 9(1) of the CEF Regulation 2021/1153 and the Work Programme on the financing of the CEF Transport sector for 2021-2027 of 25 July 2023, Member States can be supported through accompanying measures ("Technical Assistance") for the following tasks:

Work package 1	Cooperation within the European Transport Corridors
Work Package 2	Support to urban nodes
Work package 3	Cooperation within the Rail Freight Corridors ensuring adequate coordination with the European Transport Corridors
Work package 4	CEF 2021-2027: Communication, appraisal of CEF project proposals and technical monitoring of CEF 2 projects in Cohesion countries
Work package 5	CEF 2014-2020: Legacy management for technical and financial monitoring in Cohesion countries

Except for work package 2, for which a lump sum contribution has been calculated for the entire period per Member State, the other work packages have a yearly lump sum contribution per Member State, as per detailed calculation provided below. This will allow to duly take into

⁽⁶⁾ Outline of the report required under Article 22 of Regulation (EU) 913/2010 - Ares(2020)377972.

account ongoing technical assistance provided in the framework of the CEF 2021-27 programme. This decision covers the technical assistance to Member States over the period 2025-2027.

The conditions triggering the payment must be based on the outputs corresponding to each work package in the final report, namely:

- | | |
|-----------------|--|
| Work package 1. | Participation in the meetings of the relevant European Transport Corridor Fora and response to the Work Plans on the European Transport Corridor over the duration of the Grant Agreement, in line with the revised TEN-T Regulation. |
| Work package 2. | Activities described under Clusters A and B of Work Package 2 carried out for developing Sustainable Urban Mobility Plans for urban nodes, and collecting and submitting to the Commission urban mobility data per urban node in line with the revised TEN-T Regulation |
| Work package 3. | Activities related to the participation in the RFCs meetings described under the Work Package 3a) and b) over the concerned 2 years. Submission of a Report referred to in Article 22 of the RFC Regulation and aligned with the guidance of the commission on the structure and content of the report ⁽¹¹⁾ corresponding to activities 3c) and d). |
| Work package 4. | Activities related to:
(a) Webpage with information on the CEF 2021-27 funding opportunities, conferences organisation, success stories and newsletters dissemination.
(b) Appraisal of the CEF 2021-27 project proposals.
(c) Technical monitoring of CEF 2021-27 ongoing actions. |
| Work package 5. | Activities related to technical and financial monitoring of the CEF 2014-2020 ongoing actions. |

The following document will be the basis for assessing the technical completion of the output: Final report.

2.3. Risks of irregularities and fraud and costs of control (2021-2024 and 2025-2027 addition)

Reporting and control will focus on the implementation of the supported actions and the achieved outputs rather than on the eligibility of costs incurred, reducing the workload and scope for error of both participants and managing body.

The risk of fraud or irregularity is limited since the proper implementation of the action is verified in a consistent way. A continuous dialogue with the Commission on the qualitative aspects of action implementation will further reduce the risk of fraud or irregularity.

In terms of costs of control, application of the lump sum contributions shall result in simplification of the administrative burden at all stages of the action cycle. The final payment procedure will be based on the above-mentioned outputs and related ex-ante defined lump sum contributions, i.e. technical deliverables, without ex-post verifications of the actual expenditures.

⁽¹¹⁾ Ares(2020)377972

3. METHOD TO DETERMINE THE AMOUNT OF THE UNION CONTRIBUTION IN THE FORM OF LUMP SUM CONTRIBUTIONS (2021-2024)

In accordance with Article 181(4)(c)(i) of the Financial Regulation, the method for determining the lump sum contributions of the five work packages is based on an expert judgement of DG MOVE concerning the time spent on the various activities outlined in point 2, together with statistical data from CEF 2014-2020 on the number of projects validated by the Member States and the number of meetings and travels organised per Corridor and horizontal priority. DG MOVE can be considered as an expert in TEN-T and CEF related matters as it was directly responsible for the steering of the implementation of these Regulations since their entry into force in 2014. Details of this expertise is further described in the different sub-points of this point 3.

The estimation of staff costs takes into account the Decision adopted by the Responsible Authorising Officer (RAO) (2021)4721320 (Staff unit contributions) on 22/07/2021 ⁽⁷⁾ authorising the use of unit contributions for staff costs in CEF. This is appropriate because the actions covered by this Decision are the same as those defined in the above-mentioned RAO Decision.

Costs for travel, accommodation and subsistence are estimated taking into account unit costs authorised in Commission Decision C(2021)35 ⁽⁸⁾ and are thereof appropriate to be used for calculating the lump sum in this Decision.

3.1. Estimation of lump sum contributions (2021-2024)

The amount of the lump sums are calculated by multiplying the number of working days estimated per type of activity by the staff unit contributions mentioned above, and where relevant the number of meetings and travel per Corridor multiplied by the travel unit costs, defined in Commission Decision C(2021)35.

The calculation does not foresee an indexation for the period 2021-2024.

3.1.1. Estimation of lump sum contributions for CEF implementation in the Cohesion Member States (2021-2024)

The ECA briefing paper of June 2019 on “*Delivering performance in Cohesion*” ⁽⁹⁾ recalled that: “*Member States are responsible for implementing Cohesion projects in a timely manner. Over time, we have repeatedly reported on delays in the implementation of EU co-financed projects and their causes. Such delays may also jeopardize the achievement of the objectives/targets at programme level. This is particularly true for Member States where EU funds account for a significant part of public investments.*”

Following up the proactive approach taken by the Commission under the 2014-2020 programming period, specific technical assistance for CEF programme’s management shall be provided to cohesion Member States, to increase the absorption of the national envelope, to support CEF applications aligned with their national priorities and to reduce the risk of possible amendment or cancellation of grant agreements.

Finally, following up to the recommendations of the ECA in its special report 2015 “*on Efforts to address problems with public procurement in EU cohesion expenditure should be intensified*” ⁽¹⁰⁾ special attention shall be given to public procurement assistance.

⁽⁷⁾ Ares(2021)4721320, Decision authorising the use of unit contributions for staff, travel and subsistence costs relating to technical assistance under the Connecting Europe Facility – transport sector

⁽⁸⁾ Commission Decision authorising the use of unit costs for travel, accommodation and subsistence costs under an action or work programme.

⁽⁹⁾ https://www.eca.europa.eu/Lists/ECADocuments/BRP_Performance_orientation_in_Cohesion/BRP_Performance_orientation_in_Cohesion_EN.pdf

⁽¹⁰⁾ https://www.eca.europa.eu/Lists/ECADocuments/SR15_10/SR_PROCUREMENT_EN.pdf

Work package 1. Methodology for the calculation of the lump sum CEF 21-27: Communication, appraisal of CEF project proposals and technical monitoring of CEF 2021-2024 selected actions

(a) Communication (2021-2024)

Pursuant to Article 27 of the CEF Regulation, the Commission shall implement information and communication actions relating to the Programme, and its actions and results. In order to reach out to all potential project promoters, Member States shall relay this information at national level in national languages, in particular through the organisation of national “Info days” on the occasion of CEF calls for proposals, the distribution of newsletters, social media communication (twitter, etc.) as well as updated information on official websites, with links to the Commission as well as CINEA ⁽¹¹⁾’s websites. Member States shall keep the European Commission and CINEA informed of all activities undertaken under point 3.1.1. in view of developing synergies, encouraging mutual collaboration and multiplying the message.

It is the common interest of the Member States and of the Commission to provide clear information promoting call for proposals, CEF funding priorities as well as success stories of projects co-funded by the EU. Further, the information relayed at national level by the Member States in national language increases the understanding for project promoters.

Reference data:

Based on the CINEA experience ⁽¹²⁾, the organisation of an EU-wide conference Info-Day requires 144.5 persons-day when organised physically and 112.5 persons-day when organised virtually. Without prejudging the need for physical or virtual conference at national level, the methodology will be based on the average of person-days required for virtual and physical conference, namely 128 persons-day.

The methodology applied to calculate the workload considers that the efforts to organise an annual virtual and/or physical conference national “Info Day” at national level represents at minimum 50% of the CINEA action for organising an “Info Day” at European level. Further, any additional actions regarding information and communication on the CEF funding programme via social media and websites should also be covered under this estimate. Nevertheless, considering the importance of the communication in the Cohesion Member States for ensuring full consumption of their respective national allocation before 31 December 2023 in accordance with Article 4(8) of the CEF 21-27 Regulation, an additional number of days (productivity indicator), was calculated by applying a corrector coefficient to reflect the significance of the national allocation key ⁽¹³⁾. Assuming that the maximum correction would be capped at 1.5 times of the CINEA workload (194 working days), the number of working days has been adjusted for each Member State digressively in line with the above mentioned corrector coefficient (see Annex 1).

The amount of the lump sum for Activity 1(a) is calculated by firstly taking the base number of days (workload: 0.5 of CINEA estimate, or 64 days) but then adding to this the number of days calculated according to the productivity indicator reflecting the significance of the cohesion national allocation key. This total number of days is then multiplied by the daily rate for staff costs ⁽¹⁴⁾ and the resulting amounts are presented in table 1.

Table 1. Annual lump sum per Cohesion Member State for communication sub-activity 1(a)

MS / Year	2021	2022	2023	2024	Total
BG	6.194	6.194	6.194	6.194	24.775
CY	10.598	10.598	10.598	10.598	42.391
CZ	26.081	26.081	26.081	26.081	104.325
EE	11.716	11.716	11.716	11.716	46.864
EL	20.620	20.620	20.620	20.620	82.479

⁽¹¹⁾ When referring to the tasks of the Executive Agency performed under the programme 2014-2020, we refer hereto as INEA, but when the Agency is mentioned under the period 2021-2027, we refer hereto as CINEA.

⁽¹²⁾ INEA experience on effort for communication activities in person-days: Ares(2021)3649310.

⁽¹³⁾ % calculated based on the biggest national allocation.

⁽¹⁴⁾ Ares(2021)4721320, Decision authorising the use of unit contributions for staff, travel and subsistence costs relating to technical assistance under the Connecting Europe Facility – transport sector

HR	11.853	11.853	11.853	11.853	47.411
HU	12.857	12.857	12.857	12.857	51.430
LT	9.747	9.747	9.747	9.747	38.990
LV	8.968	8.968	8.968	8.968	35.873
MT	10.382	10.382	10.382	10.382	41.529
PL	26.306	26.306	26.306	26.306	105.223
PT	19.490	19.490	19.490	19.490	77.961
RO	13.586	13.586	13.586	13.586	54.344
SI	15.451	15.451	15.451	15.451	61.803
SK	11.775	11.775	11.775	11.775	47.099
Total					862.497

(b) Appraisal of CEF project proposals (2021-2024)

In line with the Article 11(6) of the CEF Regulation, any project proposals submitted to the CEF calls shall be agreed by the Member State(s) concerned ⁽¹⁵⁾. This implies that the Member States shall assess the compliance of the project proposals with both the call requirements and the national priorities, in particular in light of the Article 4(8) of the CEF Regulation.

Reference data:

The methodology proposed is based on (1) estimation of the workload per Member State in terms of expected number of proposals to examine and (2) the productivity indicator consisting of the time needed for examining the projects.

Considering that the budget size of the programmes CEF 14-20 and CEF 21-27 is equivalent, historic data of CEF 14-20 was used for forecasting demand of CEF 21-27. CINEA estimated the number of project applications per Member State in the framework of the CEF for the period 2021-2027 as follows ⁽¹⁶⁾:

- the calculation was made on the basis of a CINEA forecasting method, heavily based on historic assumptions regarding average grant size and success rates;
- the budget figures for the first three years are based on the CEF multi annual work programme 2021-2023 (6 billion indicative allocation for each year) ⁽¹⁷⁾;
- for the following years assumptions were based on the remaining CEF budget in combination with historic data of CEF 14-20 regarding amounts made available through amendments of ongoing grant agreements following the “use it or lose it” principle ⁽¹⁸⁾;
- to consider the cross-border applications, the split per Member state is based on the ratio of applications located in a Member State under CEF 14-20.

To calculate the productivity indicator, the reference used for the methodology is the average time spent by a technical expert contracted by CINEA ⁽¹⁹⁾ to evaluate a work project proposal. On average 1 working day ⁽²⁰⁾ per proposal and per expert, noting that each proposal is assessed by 3 experts and 1 Cost Benefit Analysis expert. Considering that upstream filtering of projects proposals is instrumental for prioritising the consumption of the national cohesion envelopes and requires an extra special degree of care for alignment with the national transport plan and policies, DG MOVE estimates that doubling the time spent by CINEA experts was appropriate. Notwithstanding, this assumption is balanced by a corrector coefficient adjusting this time spent to carry out the appraisal of the projects to the size of the total eligible costs of the projects.

⁽¹⁵⁾ Derogation: A Member State may decide that, for a specific work programme or for specific categories of applications, proposals can be submitted without its agreement. In such case, upon the request of the Member State concerned, this is indicated in the relevant work programme and call for such proposals.

⁽¹⁶⁾ Ares(2021)3649310

⁽¹⁷⁾ Ares(2021)3649310

⁽¹⁸⁾ Forecast will be re-assessed in 2024 for the next phase of the technical assistance covering the years 2025-2028.

⁽¹⁹⁾ Ares(2021)3649310

⁽²⁰⁾ 0.9 working days for studies and 1 working day for works proposals.

This corrector coefficient was calculated by attributing a percentage to a classification of projects per size of total eligible costs (data extracted from CEF 14-20). For the projects having a total eligible cost below EUR 50 million it is considered that 35% of the estimated time spent is necessary; for the projects between EUR 50 and EUR 100 million it is considered that 70% of the estimated time spent is necessary; for the projects between EUR 100 and EUR 200 million it is considered that 200% of the estimated time spent is necessary; and for the projects above EUR 200 and EUR 400 million euros it is considered that 300% of the estimated time spent is necessary. This methodology was applied to the CEF 14-20 portfolio of each cohesion Member State to calculate the average coefficient per Member State, as described in Annex 2. This methodology allows for sound financial management as the total average of this coefficient corrector for all CEF beneficiary countries remains below (75%) the productivity indicator identified.

To calculate the final annual lump sum the estimated number of project proposals per Member State (workload) was multiplied by the estimated number of working days to assess the project proposals (productivity indicator as corrected with the national coefficient identified in Annex 2) and multiplied by the national daily rate (staff unit contribution). Annex 3 provides the detailed workload per cohesion Member State and detailed productivity indicator as corrected by the national coefficient per cohesion Member State.

Table 2. Annual lump sum per Cohesion Member State for the appraisal of CEF project proposals - sub-activity 1(b)

MS / Year	2021	2022	2023	2024	Total
BG	2.531	2.531	2.531	2.584	10.176
CY	3.995	3.995	3.995	4.078	16.063
CZ	13.228	13.228	13.228	13.504	53.189
EE	8.470	8.470	8.470	8.646	34.055
EL	17.046	17.046	17.046	17.401	68.538
HR	13.828	13.828	13.828	14.116	55.601
HU	14.033	14.033	14.033	14.325	56.423
LT	6.733	6.733	6.733	6.873	27.071
LV	7.712	7.712	7.712	7.873	31.010
MT	4.966	4.966	4.966	5.069	19.967
PL	31.926	31.926	31.926	32.591	128.368
PT	19.979	19.979	19.979	20.395	80.333
RO	9.747	9.747	9.747	9.950	39.189
SI	20.699	20.699	20.699	21.130	83.225
SK	8.992	8.992	8.992	9.179	36.155
Total					739.364

(c) Technical monitoring of the selected ongoing projects (2021-2024)

To ensure maximal absorption of the national cohesion allocation, Member States can receive assistance to closely monitor the technical implementation of the projects.

Reference data:

The methodology proposed is based on (1) estimation of the workload per Member State in terms of expected number of projects to monitor (ongoing grant agreements) and (2) the productivity indicator consisting in the time needed for monitoring the projects.

Considering that the budget size of the 2014-2020 and 2021-2027 CEF programmes is equivalent, historic data of CEF 14-20 was used for forecasting the estimated number of “ongoing

grant agreements” per year under CEF 21-27. CINEA estimated the workload for the period 2021-2027 as follows ⁽²¹⁾:

- the calculation was made following the CINEA forecasting method, mainly based on historic assumptions regarding average grant size, success rate and duration;
- the budget figures for the first three years are based on the CEF multi annual work programme 2021-2023 6 billion indicative allocation for each year) ⁽²²⁾;
- for the following years assumptions were based on the remaining CEF budget in combination with historic date of CEF 14-20 regarding amounts made available through amendments of ongoing grant agreements following the “use it or lose it” principle. ⁽²³⁾;
- to consider the cross-border applications, the split per Member state is based on the ratio of applications located in a Member State under CEF 1.

The productivity indicator is based on:

- (1) the time spent by CINEA's project manager for operational monitoring ⁽²⁴⁾. The weighted average productivity indicator for CEF Transport operational monitoring (weighted between studies and works) is 22 working days for an ongoing project. This effort includes all project management related activities like Action Status Report assessment, missions, amendments, feedback to policy, support to beneficiaries, etc.
- (2) the time spent for public procurement monitoring activities. Failure to comply with public procurement rules has been a perennial and significant source of delay in implementing CEF projects in cohesion Member States. To estimate the time spent on project for public procurement monitoring, historic data from technical assistance provided under CEF 2014-2020 were retrieved. For the 15 Member States concerned ⁽²⁵⁾ on average 22 working days per project was identified. For sound management purpose, DG MOVE decided to reduce the number to 11 days per project.

As a result, the total productivity indicator for activity 1c) is set at 33 working days per project. Nevertheless, considering that the size of the project in terms of total investment cost also intervenes in the monitoring, the estimated productivity indicator is counterbalanced by the corrector coefficient identified in Annex 2 as explained for activity 1b) under the point 3.1.1 b).

To calculate the annual lump sum, the estimated number of ongoing CEF projects per Member State (workload) was multiplied by the estimated number of working days to technically monitor the ongoing actions (productivity indicator) as corrected with the national coefficient identified in Annex 2 and multiplied by the national daily rate (staff unit contribution). Annex 4 provides the detailed workload per cohesion Member State and detailed productivity indicator as corrected by the national coefficient per cohesion Member State.

Table 3. Annual lump sum per Cohesion Member State for the technical monitoring of ongoing CEF actions - sub-activity 1(c)

MS / Year	2021	2022	2023	2024	Total
BG	0	8.736	17.472	26.207	52.415
CY	0	10.607	21.214	31.821	63.642
CZ	0	28.492	56.984	85.476	170.953
EE	0	17.990	35.980	53.971	107.941
EL	0	31.681	63.361	95.042	190.084
HR	0	26.567	53.134	79.701	159.402
HU	0	28.132	56.264	84.396	168.791
LT	0	13.249	26.498	39.747	79.494
LV	0	13.378	26.757	40.135	80.270

⁽²¹⁾ Ares(2021)3649310

⁽²²⁾ [To add reference MAP 21-23]

⁽²³⁾ Forecast will be re-assessed in 2023 for the next phase of the technical assistance covering the years 2025-2028.

⁽²⁴⁾ Ares(2021)3649310

⁽²⁵⁾ Grant agreements for the following countries: BG, CY, CZ, EE, EL, HR, HU, LT, LV, MT, PL, PT, RO, SI, SK.

MT	0	6.421	12.841	19.262	38.523
PL	0	52.933	105.866	158.798	317.597
PT	0	34.527	69.053	103.580	207.160
RO	0	21.052	42.104	63.156	126.312
SI	0	40.904	81.809	122.713	245.426
SK	0	22.283	44.565	66.848	133.696
Total					2.141.706

Work package 2. Methodology for the calculation of the lump sum: CEF 2014-2020 legacy management of CEF actions in Cohesion Member States

In line with the Article 22 of the CEF Regulation 2014-2020, Member States shall undertake the technical monitoring and financial control of actions in close cooperation with the Commission, and shall certify that the expenditure incurred in respect of projects or parts thereof has been disbursed and that the disbursement was in conformity with the relevant rules.

Reference data:

The methodology proposed is based on (1) estimation of the workload driver and (2) the productivity indicator.

The methodology proposed is based on (1) estimation of the workload per Member State in terms of existing number of actions to monitor (ongoing CEF 14-20 grant agreements) and (2) the productivity indicator consisting in the time needed for monitoring the projects.

CINEA calculated the number of ongoing projects (funded by CEF 14-20 portfolio) per Member State for the period 2021-2024 (workload) as follows:

- The number of ongoing projects per Member State is based on the country of the beneficiaries;
- The profile of ongoing projects is based on the real end date of the current CEF Actions funded by CEF 2014-2020 ⁽²⁶⁾;
- The estimate of an additional 60 projects stemming from the 4th and 5th cut-off dates of the CEF Transport Blending facility and the 2020 Call. These new projects have been split between Member States according to the ratio of the CEF 14-20 portfolio.

The productivity indicator is based on:

- (1) the time spent by CINEA's project manager for operational monitoring ⁽²⁷⁾. As seen under activity 1.c) the weighted average productivity indicator for CEF Transport operational monitoring (weighted between studies and works) is 22 working days for the technical monitoring of an ongoing project.
- (2) the time spent by CINEA's project manager for financial monitoring. The weighted average productivity indicator for CEF Transport financial monitoring (weighted between studies and works) is 4.5 working days for an ongoing project. This effort includes the financial management, i.e. commitments, payments, invoices, recoveries, etc.
- (3) the time spent for public procurement monitoring activities, which following the same methodology of activity 1c) is set at 11 working days per ongoing project.

The total productivity indicator for Work Package 2 is set at 37,5 working days per project. Notwithstanding, considering that the size of the project in terms of total investment cost also intervenes in the monitoring, the estimated productivity indicator is counterbalanced by the corrector coefficient identified in Annex 2 and explained for activity 1b) under point 3.1.1 b).

To calculate the annual lump sum the estimated number of ongoing CEF 14-20 actions per Member State (workload) was multiplied by the estimated number of working days to technically and financially monitor the ongoing projects (productivity indicator) as corrected with the national coefficient identified in Annex 2) and multiplied by the national daily rate (staff unit contribution).

⁽²⁶⁾ This included the results of the 3rd cut-off date of the CEF Transport Blending Facility.

⁽²⁷⁾ Ares(2021)3649310

Annex 5 provides the detailed workload per cohesion Member State and detailed productivity indicator as corrected by the national coefficient per cohesion Member State.

Table 4. *Annual lump sum per Cohesion Member State for the technical and financial monitoring of legacy CEF 2014-2020 actions - Work Package 2*

Country/Year	2021	2022	2023	2024	TOTAL
BG	48.606	47.578	43.469	34.222	173.874
CY	46.293	44.671	39.806	30.075	160.845
CZ	165.664	154.422	122.101	74.323	516.511
EE	100.521	97.770	81.266	64.763	344.320
EL	185.684	180.585	155.092	114.302	635.663
HR	162.219	155.154	128.664	80.980	527.016
HU	161.488	152.527	127.437	82.633	524.085
LT	63.675	61.424	54.672	43.418	223.190
LV	75.336	75.336	66.570	54.881	272.123
MT	36.856	36.856	36.856	29.494	140.063
PL	312.993	305.161	263.390	190.291	1.071.834
PT	168.814	154.870	124.989	81.165	529.838
RO	127.958	123.467	106.999	74.063	432.487
SI	212.471	200.559	158.866	102.282	674.177
SK	131.967	130.344	112.499	73.563	448.374
TOTAL					6.674.401

3.1.2. Estimation of lump sum contributions for TEN-T implementation (2021-2024)

To address the overarching TEN-T objectives, Member States authorities may be assisted to cooperate within the Core Network Corridor fora and within the Rail Freight Corridors bodies as well for the constant update and share of data within the Ten-tec IT tool.

Work package 3. Methodology for the calculation of the lump sum concerning Core Network Corridor cooperation

Chapter IV of the TEN-T Regulation defines the Core Network Corridors as an instrument to facilitate the coordinated implementation of the TEN-T core network. European Coordinators are designated to facilitate the coordinated implementation of Core Network Corridors, as well as ERTMS and Motorways of the Sea (the so-called “horizontal priorities” (HP) which concern all Member States with a rail network or access to the sea). As per article 45 of the TEN-T Regulation; all Member States are required to cooperate with the European Coordinators and give the Coordinators the information required in order to perform their tasks.

Moreover, in line with article 46 and 47 of the TEN-T Regulation, Member States also need to cooperate within the consultative Corridor Fora and working groups chaired by the European Coordinators and to approve the Corridor Work Plans. Detailed consultations on issues such as investment planning, related costs and implementation timeline, introduction of new technologies and reduction of external costs are required in the framework of the preparation and implementation of these Work Plans. Member States play a key role in cooperation with the European Coordinators and their support staff as well as stakeholders at the national level (infrastructure managers, regional and local authorities, etc.). Given the cross-border nature of the Core Network Corridors and horizontal priorities, Member States also need to cooperate closely with other Member States and stakeholders in other Member States. This is supported by

the organisation of meetings and conferences at European level ("TEN-T Days") and at bilateral or multilateral level.

The implementation of Work Package 3 will involve the following tasks:

- (a) *Participation in meetings such as Corridor Fora, working groups and conferences*
- (b) *Consultation and approval of the regularly updated Corridor Work Plans*
- (c) *Cooperation with the European Coordinators, national stakeholders and other Member States*

Based on TEN-T implementation under the period 2014-2020 and in line with the priorities of the Core Network Corridor Coordinators, it is the expert judgement of DG MOVE that the implementation of these tasks between 2021 and 2024 requires the following resources:

(a) Participation in meetings such as Corridor Fora, working groups and conferences (2021-2024)

Working days

DG MOVE estimates this on the basis of the number of meetings held in the reference year 2019 and the increased use of online meetings in the year 2020 ⁽²⁸⁾, DG MOVE plans for the TEN-T Days conference organisation in 2021-2024, as well as the number of working hours reported by a sample of Member States under the Programme Support Actions for the participation of Member States in the Core Network Corridors in the period 2014-2020 ⁽²⁹⁾:

- For the Corridor Fora and working group meetings in presence (3 meetings per year per CNC/HP):
 - Preparation, attendance, follow-up for each meeting: 16 working hours
- For the working group meetings held online (4 meetings per year per CNC/HP):
 - Preparation, attendance, follow-up for each meeting: 9 working hours
- For the participation at the TEN-T Days (0.5 meetings per year³⁰):
 - Preparation, attendance, follow-up for each conference: 36 working hours

This assumption would lead to the following calculation of estimated time to be spent on the activity per year:

16 working hours x 3 presence meetings = 48 working hours, to be multiplied by the number of CNCs and horizontal priority per Member State

9 working hours x 4 online meetings = 36 working hours, to be multiplied by the number of CNCs and horizontal priority per Member State

36 working hours x 0,5 meetings = 18 working hours

The total is 102 working hours, namely 12,75 working days.

By multiplying the daily rate unit contributions for official of each Member State and number of CNCs and horizontal priority per Member State, the amount per Member State corresponding to the working days component of the task (a) per year is presented in table 5 below.

Travel cost

On the basis of the number of meetings held in the reference year 2019 and the increased use of online meetings in the year 2020, as well as DG MOVE plans for the TEN-T Days conference organisation in 2021-2024, DG MOVE estimates an:

⁽²⁸⁾ Experiences made during the COVID-19 pandemic suggested that virtual meetings are an effective way to reduce travel costs but cannot fully replace physical meetings of a governance structure coordinating between members from different Member States and stakeholders groups

⁽²⁹⁾ Data was not available in a uniform way due to the breakdown of activities and reporting practices which were specific to each Member State/Grant Agreement. The average number of working hours per CNC/HP and per year for this activity among the sample of Member States was 108 hours. The sample is based on reports from The Netherlands (average of 146.5 hours in the period 2015-2016), Spain (average of 65 working hours in the period 2014-2015), Ireland (110 working hours in 2019) and Slovenia (111.25 estimated working hours in 2019).

³⁰ This corresponds to 1 meeting every two years.

- average of 3 trips per year to attend Corridor Fora and working groups per CNC and per horizontal priority,
- average of 0.5 trips per year to attend the TEN-T Days (corresponding to 1 trip every two years), regardless of the number of CNC/HP

The average number of Corridor Fora and working group meetings held in presence is based on real data from year 2019. Trips within the same Member State are not counted.

Furthermore, the expenses for travel are estimated on the following basis:

- Travel expenses are incurred only for physical meetings.
- Travel costs related to the TEN-T and CEF Committee meetings are reimbursed independently of the present technical assistance action. Committee meetings are therefore not taken into account in the estimation of the lump sum contribution.
- Travel costs vary according to the origin and the destination of the trip. Historical data on meeting locations in year 2019 was used for the calculation of the trips to attend Corridor Fora and working groups. ⁽³¹⁾ These assumptions do not prejudice the decisions of the European Coordinators on the location of future meetings.
- For each trip, the following expenses were taken into account: travel (a return trip), accommodation (one night) and subsistence (one daily rate).
- The applicable rates are in line with the decision authorising the use of unit contributions for travel, accommodation and subsistence ⁽³²⁾.
- The destinations used for the calculation of travel cost to attend the TEN-T Days are Lisbon and Stockholm.

The amount per Member State corresponding to the travel costs component of the task (a) is presented in table 5 below per year and for 4 years.

The calculation of the travel cost per year was made on the basis of the origin-destination matrix in Annex 6, excluding domestic trips. In line with Commission Decision C(2021)35 authorising the use of unit costs for travel, accommodation and subsistence costs under an action or work programme: For each trip, the unit cost includes a return trip based on the distance ⁽³³⁾ between the capital cities ⁽³⁴⁾ of the Member State of origin and the Member State of destination. It also includes one night of accommodation at the country of destination and one daily rate of subsistence cost at the country of destination.

(b) Consultation and approval of the regularly updated Corridor Work Plans (2021-2024)

The DG MOVE advisors in charge of supporting the European Coordinators in drafting the Corridor Work Plans have estimated, on the basis of the experience with the first four editions of Corridor Work Plans (including the Work Plans of the Coordinators for the horizontal priorities), that the support from each of the Member States for the consultation and approval of each Work Plan corresponds to 40 working hours. This is in line with the working hours reported by a sample of Member States under the Programme Support Actions for the Participation of Member States in the Core Network Corridors in the period 2014-2020 ⁽³⁵⁾.

For the period 2021 – 2024, DG MOVE expects the elaboration and approval of 0.5 Work Plan per Corridor and horizontal priority per year for 4 years.

This assumption would lead to the following calculation of estimated time to be spent on the activity per year, to be multiplied by the number of Corridors and horizontal priorities:

- 40 working hours x 0,5 Work Plan = 20 working hours

⁽³¹⁾ See Annex 2 with the origin-destination matrix in 2019.

⁽³²⁾ Decision C(2021)35

⁽³³⁾ The distance was determined using the distance calculator: https://ec.europa.eu/info/flight-calculator_en

⁽³⁴⁾ For The Netherlands, Amsterdam was used as origin/destination.

⁽³⁵⁾ Data was not available in a uniform way due to the breakdown of activities and reporting practices which were specific to each Member State/Grant Agreement. The average number of working hours per CNC/HP and per year for this activity among the sample of Member States was 29.5 hours. The sample is based on reports from The Netherlands (average of 14.1 working hours in the period 2015-2016), Spain (58.5 working hours in 2017), France (21.3 working hours in 2019) and Ireland (24 working hours in 2019). The Commission estimates that the workload for this activity decreases over time as the Work Plans are becoming more mature.

The total is 2,5 working days.

By multiplying the daily rate unit contributions per official of each Member State and taking into account the number of Corridors and horizontal priorities, the amount per Member State for task (b) per year is presented in table 5.

(c) Cooperation with the European Coordinators, national stakeholders and other Member States (2021-2024)

Based on the number of working hours reported by a sample of Member States under the Programme Support Actions for the participation of Member States in the Core Network Corridors in the period 2014-2020 ⁽³⁶⁾, DG MOVE estimates for each CNC and horizontal priority:

- Following CNC development (e.g. analysis and approval of documents, exchange with corridor stakeholders and Commission services, providing information to European Coordinators etc.): 125 working hours.
- Coordination within the national ministry or among other national ministries (responsible units, hierarchy), procedures: 25 working hours.
- Coordination with stakeholders within the Member State (e.g. with infrastructure managers, regional authorities, associations etc.), organisation of meetings and events: 200 working hours.
- Coordination with other Member States and stakeholders in other Member States: 50 working hours.

This assumption would lead to the following calculation of estimated time to be spent on the activity per year, to be multiplied by the number of Corridors and horizontal priorities:

- 400 working hours

Further, based on the number of working hours reported by a sample of Member States under the Programme Support Actions for the participation of Member States in the Core Network Corridors in the period 2014-2020 ⁽³⁷⁾, DG MOVE estimates that a share of the workload occurs independently of the number of CNC and horizontal priority:

- Following CNC-related TEN-T policy developments (analysis and approval of documents, providing information to Commission services): 100 working hours.
- Coordination with Corridor stakeholders within the Member State (e.g. with infrastructure managers, regional authorities, associations etc.), organisation of meetings and events: 150 working hours.
- Coordination with other Member States and stakeholders in other Member States: 100 working hours.

This assumption would lead to the following calculation of estimated time to be spent on the activity per year, in each Member State (independently of the number of CNCs and horizontal priorities):

- 350 working hours

The variable element, of 50 working days (400 hours/8) is multiplied by the daily rate unit costs per official of each Member State and the number of Corridors and horizontal priorities.

The fixed element of 43.75 days (350 hours/8) is multiplied by the daily rate unit costs per official of each Member State.

Adding these figures, the amount per Member State for task (c) per year is presented in table 5.

⁽³⁶⁾ Data was not available in a uniform way due to the breakdown of activities and reporting practices which were specific to each Member State/Grant Agreement. The average number of working hours per CNC/HP and per year for this activity among the sample of Member States was 529.3 working hours. The sample is based on reports from The Netherlands (average of 544 working hours in the period 2015-2016), Spain (average of 339 working hours in 2014-2015) and Slovenia (705 working hours estimated in 2019).

⁽³⁷⁾ The estimate for the fixed element is based on the same sample of Member States as the estimate for the variable element. The reported average of 529.3 working hours comprises both the variable and fixed element.

Table 5. Yearly lump sum contribution per Member State for Work Package 3

MS	Nr of CNC + horizontal priorities	NACE Rev 2 section O – daily rate Unit Contributions (€)	Work Package 3 (EUR)					
			Task 3 (a)		Task 3 (b)	Task 3 (c)	Total	
			working days	Travel costs	working days	working days	Lump sum contribution	
			1 year	1 year	1 year	1 year	1 year	4 years (€)
BE	5	402	22.031	3.309	5.030	118.205	148.575	594.301
BG	4	69	3.044	5.452	688	16.770	25.954	103.817
CZ	4	133	5.876	5.550	1.328	32.370	45.125	180.500
DK	3	441	14.877	3.378	3.306	85.405	106.966	427.863
DE	8	317	27.393	12.581	6.352	140.935	187.261	749.046
EE	3	145	4.887	4.758	1.086	28.055	38.786	155.146
IE	4	308	13.629	4.398	3.080	75.075	96.182	384.728
EL	3	163	5.508	4.690	1.224	31.620	43.042	172.168
ES	4	211	9.310	6.363	2.104	51.285	69.062	276.249
FR	7	302	22.907	6.893	5.292	119.070	154.162	616.647
HR	4	134	5.912	5.786	1.336	32.565	45.599	182.394
IT	6	287	18.688	7.750	4.296	98.450	129.184	516.736
CY	2	157	3.646	5.334	784	22.540	32.304	129.214
LV	3	105	3.537	4.711	786	20.305	29.339	117.358
LT	3	104	3.510	4.763	780	20.150	29.203	116.811
LU	2	413	9.598	1.295	2.064	59.340	72.297	289.186
HU	4	109	4.814	5.765	1.088	26.520	38.188	152.751
MT	2	154	3.571	4.199	768	22.080	30.618	122.472

NL	5	416	22.776	5.876	5.200	122.200	156.052	624.208
AT	5	357	19.535	7.546	4.460	104.810	136.351	545.405
PL	4	103	4.531	6.317	1.024	24.960	36.832	147.327
PT	3	145	4.887	3.595	1.086	28.055	37.623	150.492
RO	4	99	4.390	6.076	992	24.180	35.638	142.550
SI	4	196	8.673	5.672	1.960	47.775	64.080	256.320
SK	4	121	5.345	5.515	1.208	29.445	41.513	166.052
FI	4	333	14.762	6.866	3.336	81.315	106.279	425.117
SE	4	322	14.231	4.658	3.216	78.390	100.494	401.978
TOTAL EU							2.036.708	8.146.834

Work package 4. Methodology for the calculation of the lump sum concerning cooperation with Rail Freight Corridors

Article 8 of Regulation (EU) No 913/2010 defines the governance structure of the Rail Freight Corridors which includes the executive board composed of representatives of the authorities of the Member States concerned. Article 8(1) assigns the following responsibilities to the executive board:

- Defining the general objectives of the corridor;
- Supervising and taking the following measures:
 - Acting as intermediary in the event of disagreement between the management board and the advisory group made up of managers and owners of the terminals of the freight corridor (Article 8(7));
 - Approving the implementation plan for the freight corridor (Article 9);
 - Approving the investment plan for the freight corridor (Article 11);
 - Defining the framework for the allocation of the infrastructure capacity on the freight corridor (Article 14(1));
 - Presenting to the Commission the results of the implementation plan for that corridor every two years from the time of the establishment of a freight corridor (Article 22).

The implementation of Work Package 4 involves the following concrete activities:

- | | |
|----------------|--|
| Activity 4 (a) | Preparation of, participation in and follow-up to meetings at corridor level involving stakeholders of the rail freight corridor and of the corresponding core network corridor; |
| Activity 4 (b) | Preparation of, participation in and follow-up to meetings for coordination between several or all rail freight corridors; |
| Activity 4 (c) | Coordination activities within the Member State involving in particular the infrastructure manager(s), railway undertakings, terminal owners and managers, regional and local authorities and other relevant stakeholders; |
| Activity 4 (d) | Preparation of the report pursuant to Article 22 of the Regulation. |

DG MOVE has been monitoring and supporting the work of the governance structures and of the sector to implement the Regulation since its entry into force in 2010. Activities include the drafting of a handbook on the implementation of the Regulation, organisation of a biennial working group on the rail freight corridors, participation in meetings of the governance structure and analysing the reports submitted to the Commission in accordance with Article 22. On the basis of its unique role in monitoring and supporting all of these governance structure activities since 2010, DG MOVE is in a position to estimate the workload to fulfil these activities as follows:

- Work of Member State representatives is structured around corridor-specific meetings (activity 4a) and cross-corridor meetings (activity 4b). The purpose of these meetings is to perform the tasks defined in Article 8(1) of the Regulation, as cited above.
- The workload to coordinate within each Member State (activity 4c) and to contribute to the reports in accordance with Article 22 of the Regulation are estimated separately.
- The workload per Member State for corridor specific meetings (activity 4a) and for the preparation of the Article 22 reports (activity 4d) is estimated on the basis of the number of rail freight corridors a Member State is involved in at the time of approval of the present decision.
- The workload per Member State for cross-corridor meetings (activity 4b) and for coordination within each Member State (activity 4c) is assumed to be independent of the number of rail freight corridors a Member State is involved in.
- The workload estimated for the preparation of the Article 22 reports (activity 4d) covers the contribution of a single Member State to the report, not the workload to prepare the entire report.
- The applicable rates are in line with Decision Staff unit contributions ⁽³⁸⁾
- Table 6 summarizes the assumptions made.

⁽³⁸⁾ [Reference to be added when adopted]

Table 6. *Summary of the assumptions made for Work Package 4*

Activities		Reference unit	Units per year	Staff work load per unit (hours)	Working days	N° of physical meetings
4a	Corridor-specific meetings	Meetings per corridor	5	20	12,5	2
4b	Cross-corridor meetings	Meetings	5	20	12,5	2
4c	Coordination within each MS	Year and MS	1	120	15	n/a
4d	Preparation of Article 22 reports	Report contributions by single MS (to be multiplied by the number of RFCs to which a MS is member)	0,5 ⁽³⁹⁾	160 ⁽⁴⁰⁾	10 ⁽⁴¹⁾	n/a

The expenses for travel are estimated as follows:

- Travel expenses are incurred only for physical meetings. We assume that the share of physical meetings is about 40 % of all meetings. This estimate is based on the experiences made during the COVID-19 pandemic, suggesting that virtual meetings are an effective way to reduce travel costs but cannot fully replace physical meetings of a governance structure coordinating between members from different Member States and stakeholders groups. This assumption results in two physical meetings per corridor per year (activity 4a) and two physical cross-corridor meetings per year (activity 4b).
- Travel costs related to the SERAC Working Group on Rail Freight Corridors are reimbursed independently of the present technical assistance action. Meetings of the working group are therefore not taken into account in the estimation of the lump sum contribution.
- Travel costs vary according to the origin and the destination of the trip. With the purpose of estimate representative rates for travel costs, the following simplifying assumptions were made as regards the locations of these meetings. These assumptions do not prejudice the decision of Member States on the location of meetings.
 - For each trip, the following expenses were taken into account: travel (a return trip either by rail or air, depending on distance), accommodation (one night) and subsistence (one daily rate) for one person.
 - The applicable rates are in line with Decision C(2021)35.
 - For corridor-specific meetings, it was assumed that the meetings are held in the Member States involved in the corridor on a rotating basis ⁽⁴²⁾.
 - For cross-corridor meetings, it was assumed that (i) half of the meetings take place in Brussels and (i) the other half at a well-accessible location other than Brussels. Historic information shows that such meetings are held in a variety of locations such that the exact locations of these meetings in the next four years cannot be estimated. Only for the sake of estimating the travel costs, the rates applicable to Vienna were applied, due to its central location and the accommodation rates which are comparable to the average across the EU.

The expenses for staff were estimated on the basis of historic evidence and estimates of Commission services as follows:

⁽³⁹⁾ According to Article 22 the reports have to be presented every two years, which is mathematically equivalent to 0.5 reports per year.

⁽⁴⁰⁾ Working hours for a contribution to one report by one corridor by one Member State.

⁽⁴¹⁾ Working days per year per corridor for one Member State (one report every second year).

⁽⁴²⁾ See Annex 7 for a breakdown of travel giving details on assumed origins and destinations.

- The workload for corridor-specific and cross-corridor meetings (activities 4a and 4b) includes preparation, participation and follow-up to such meetings. The estimate of hours per meeting takes into account the responsibilities of Member States defined in Article 8(1) of Regulation (EU) No 913/2010 and material related to past meetings submitted to the Commission services, such as agendas, minutes, decisions and action plans.
- The workload for coordination within each Member State (activity 4c) takes into account the responsibilities of Member States defined in Article 8(1) of Regulation (EU) No 913/2010 which require extensive consultation within Member State authorities (e.g. for the approval of the investment plan in accordance with Article 11) and with other stakeholders. The estimate also takes into account the need to coordinate work of the governance structure of the rail freight corridors with the coordination mechanisms required by Article 7e of Directive 2012/34/EU ⁽⁴³⁾ and put in place to ensure coordination between railway infrastructure managers and railway undertakings as well as applicants.
- The workload for the preparation of Article 22 reports (activity 4d) is estimated on the basis of guidance Commission services provided to Member States as regards the structure and contents of these reports ⁽⁴⁴⁾.

By multiplying the above working days with the daily rate unit costs for officials of each Member State, taking into account the number of Rail Freight Corridors, and by summing up the travel costs per Member State, the total amount per Member State for activities (a), (b), (c) and (d) is presented in table 7 as annual lump sum contributions and as the total for the period 2021-2024.

⁽⁴³⁾ Directive 2012/34/EU of the European Parliament and of the Council of 21 November 2012 establishing a single European railway area (recast).

⁽⁴⁴⁾ See Ares(2020)377972.

Table 7. *Annual lump sum contributions per Member State for Work Package 4 and total for 2021 to 2024*

MS	No of RFCs ⁽⁴⁵⁾	Activity 4a		Activity 4b		Activity 4c		Activity 4d		Total			Total 2021-2024		
		Work	Travel	Work	Travel	Work	Travel	Work	Travel	Work	Travel	Total	Work	Travel	Total
AT	5	22.313	2.906	4.463	460	5.355	n/a	17.850	n/a	49.980	3.366	53.346	199.920	13.466	213.386
BE	3	15.079	1.894	5.026	449	6.032	n/a	12.063	n/a	38.200	2.342	40.542	152.798	9.369	162.167
BG	2	1.718	1.230	859	983	1.031	n/a	1.374	n/a	4.981	2.212	7.193	19.923	8.849	28.772
CY	0	n/a	0	n/a	0	n/a	n/a	n/a	n/a	0	0	0	0	0	0
CZ	4	6.655	1.710	1.664	733	1.997	n/a	5.324	n/a	15.639	2.444	18.083	62.557	9.775	72.332
DE	6	23.790	4.217	3.965	872	4.758	n/a	19.032	n/a	51.545	5.089	56.634	206.180	20.354	226.534
DK	1	5.513	691	5.513	897	6.615	n/a	4.410	n/a	22.050	1.588	23.638	88.200	6.352	94.552
EE	1	1.808	611	1.808	927	2.169	n/a	1.446	n/a	7.230	1.537	8.767	28.920	6.148	35.068
EL	1	2.035	728	2.035	1.040	2.442	n/a	1.628	n/a	8.140	1.767	9.907	32.560	7.068	39.628
ES	2	5.263	1.460	2.631	992	3.158	n/a	4.210	n/a	15.261	2.451	17.713	61.045	9.805	70.850
FI	0	n/a	0	n/a	0	n/a	n/a	n/a	n/a	0	0	0	0	0	0
FR	4	15.110	2.681	3.778	769	4.533	n/a	12.088	n/a	35.509	3.450	38.958	142.034	13.799	155.833
HR	2	3.348	1.051	1.674	745	2.009	n/a	2.678	n/a	9.708	1.796	11.504	38.831	7.184	46.015
HU	4	5.455	2.255	1.364	745	1.637	n/a	4.364	n/a	12.819	3.000	15.819	51.277	12.000	63.277
IE	0	n/a	0	n/a	0	n/a	n/a	n/a	n/a	0	0	0	0	0	0

⁽⁴⁵⁾ RFC : Rail Freight Corridors

IT	4	14.32 5	2.937	3.581	897	4.298	n/a	11.460	n/a	33.664	3.833	37.497	134.655	15.334	149.989
LT	1	1.305	559	1.305	918	1.566	n/a	1.044	n/a	5.220	1.477	6.697	20.880	5.907	26.787
LU	1	5.163	518	5.163	726	6.195	n/a	4.130	n/a	20.650	1.244	21.894	82.600	4.977	87.577
LV	1	1.311	608	1.311	918	1.574	n/a	1.049	n/a	5.245	1.525	6.770	20.980	6.102	27.082
MT	0	n/a	0	n/a	0	n/a	n/a	n/a	n/a	0	0	0	0	0	0
NL	3	15.59 3	1.960	5.198	769	6.237	n/a	12.474	n/a	39.501	2.729	42.230	158.004	10.918	168.922
PL	3	3.855	1.903	1.285	884	1.542	n/a	3.084	n/a	9.766	2.787	12.553	39.064	11.147	50.211
PT	1	1.811	729	1.811	1.105	2.174	n/a	1.449	n/a	7.245	1.834	9.079	28.980	7.336	36.316
RO	2	2.478	1.412	1.239	983	1.487	n/a	1.982	n/a	7.185	2.395	9.579	28.739	9.578	38.317
SE	1	4.025	767	4.025	927	4.830	n/a	3.220	n/a	16.100	1.693	17.793	64.400	6.773	71.173
SI	4	9.795	2.038	2.449	745	2.939	n/a	7.836	n/a	23.018	2.784	25.802	92.073	11.136	103.209
SK	4	6.045	2.031	1.511	745	1.814	n/a	4.836	n/a	14.206	2.777	16.982	56.823	11.107	67.930
Total		173.7 89	36.896	63.655	19.224	76.386	0	139.031	0	452.861	56.121	508.981	1.811.443	224.482	2.035.925

Work package 5. Methodology for the calculation of the lump sum for the updating and reporting via automated data exchange with TENtec (2021-2024)

Pursuant to Article 49.1 of the TEN-T Regulation, Member States shall inform the Commission, through TENtec, about the investments and progress made in implementing projects on core and comprehensive networks.

The special ECA report on “*The EU core road network: shorter travel times but network not yet fully functional*” ⁽⁴⁶⁾ stressed that: “*The information recorded in the Commission system is not up-to-date. The latest available data date back to 2016 even though Member States are expected to transmit data to TENtec on an annual basis. However, the transmission procedure is not clear as no deadline is fixed for Member States to send data covering a defined time period, nor for the Commission to process the data and make it available in the system.*” This statement is valid for all modes of transport and results mainly of a lack of resources and of many technical obstacles hampering timely, coordinated and homogenous collection of data. In this respect, the proposed assistance to develop an automated data exchange with TENtec would address the ECA recommendation n°2 by providing a systematic and uniform approach with fixed deadlines for Member States to provide data on completion of the core network and for the Commission to process and publish them.

The alignment and harmonisation of existing IT systems, databases and all related efforts will allow for the retrieval of data with different geographical sectioning and will facilitate the data collection and exchange with the TENtec information system.

This one-off investment will be of benefit in the mid- and long term by reducing all data collection related activities across all modes of transport. The data will also support other transport policies across DG MOVE and will contribute to cost savings (on for example studies performed by consultants). This activity is in line with the European strategy for data, in particular the common European mobility data space.

The implementation of Work Package 5 involves the following tasks to be implemented by both staff of the Member States authorities and dedicated external IT experts:

<i>WP 5 (phase 1)</i>	<i>Initiating and planning phase to identify appropriate staff internally and externally and to kick-start the analysis. Mapping and analysis of existing systems/databases at national and regional level. Setting up a project implementation plan up to 2024. Drafting of the first report.</i>
<i>WP 5 (phase 2)</i>	<i>Implementation and coordination with relevant stakeholders at MS and DG MOVE level on the implementation. Preparation of the IT infrastructure and the necessary processes including internal and external testing with DG MOVE TENtec, before deployment of the final solution in production and real-time tests.</i>
<i>WP 5 (phase 3)</i>	<i>Closing and evaluating the project with the implementation of potential additional modifications and adaptations and drafting of the final report summarising the entire project lifecycle.</i>

Breakdown by phase:

	Phase 1	Phase 2	Phase 3	Total (days)
Share	33%	50%	17%	100%
Admin	44	66	22	132
External Experts	396	594	198	1.188
Total	440	660	220	1.320

TENtec has been developed in-house by using a DG MOVE framework contract for intra-muros service provider since 2007. A number of different TENtec modules supporting the TEN-T policy

⁽⁴⁶⁾ https://www.eca.europa.eu/Lists/ECADocuments/SR20_09/SR_Road_network_EN.pdf

and the grant management have been developed over the years. In 2014 the grant management related modules have been transferred to the Innovation and Networks Executive Agency (INEA) under the CEF Programme 2014-2020. The policy related modules remained at DG MOVE. The development of TENtec is closely steered by the policy unit MOVE B.1. This extensive experience in the conceptualisation, development and maintenance of all different kinds of TENtec IT modules and the close collaboration with Member States allows to define the project scope and assess the resources needed in order to set up automated data exchange solutions. On the basis of insight and expertise gained through these activities, DG MOVE estimated the workload to fulfil the phases 1), 2) and 3) as follows:

The breakdown of the different phases reflect that the workload in phase 2 represents the core “implementation” task of the entire Work Package. The remaining 50% were shared between phase 1 “Initiating and planning” and phase 3 “Closing and evaluating” considering that phase 1 requires substantial resources to initiate the entire Work Package.

Work package 5 overall is estimated at 1.320 working days over the years of 2021 to 2024, divided into 10% (132 working days) for the administrative staff and 90% (1.188 working days) for the external Geographical Information System (GIS) experts. Administrative staff in Member States will have to coordinate and steer this Work Package with external consultants (GIS experts). 1320 working days over four years are equivalent to 330 working days per year or 1,5 FTEs/year per MS from 2021 to 2024. The project is challenging and requires a solid basis of resources. The experience with TENtec at DG MOVE since 2007 revealed the complexity of developing IT modules and the importance of sufficient staffing with IT experts.

Using DG MOVE’s TENtec expertise as a benchmark is based on the experience covering the development of a number of different IT modules at reporting, grant management and policy reporting level, allowing stakeholders (mainly Member States) to encode and upload data into TENtec. The entire project was executed in-house with 5,5 FTEs/year of external IT consultants (intra-muros service providers) and statutory staff resources for the management of the entire project. Therefore, based on this experience, it is the opinion of DG MOVE that the estimate of staff for Work Package 5 is appropriate in relation to the activities to be delivered and will ensure the lump sum amount makes a meaningful contribution to the costs the Member States will incur, while still respecting sound financial management.

The calculation is divided into two steps:

- Step 1. Administrative staff costs per Member State
 - a) Working days
 - b) Travel costs
- Step 2. Outsourcing expertise costs per Member State
 - a) Definition of the GIS cost per Member State and per Phase
 - b) Correction of the GIS costs per Member State and per phase on the basis of the national total number of TEN-T line-km of network for road, rail and inland waterways.

Step 1 – a) working days

The administrative workload amounts to 132 working days over the years 2021 to 2024 as stipulated under table 8.

Table 8. Workload for administrative staff per Member States and corresponding estimated costs for Work Package 5

MS	NACE Rev 2 section O - Unit Contributions (€)	Phase 1	Phase 2	Phase 3	Work Package 5
		working days			EUR
		2021-22	2022- 2023/24	2024/25	Total (132)
		44	66	22	
BE	402,1	17.690	26.536	8.845	53.071
BG	68,7	3.021	4.532	1.511	9.063
CZ	133,1	5.856	8.784	2.928	17.568
DK	441,0	19.406	29.108	9.703	58.217

DE	317,2	13.957	20.936	6.979	41.872
EE	144,6	6.364	9.546	3.182	19.091
IE	308,0	13.554	20.330	6.777	40.661
EL	162,8	7.164	10.745	3.582	21.491
ES	210,5	9.264	13.896	4.632	27.793
FR	302,2	13.295	19.942	6.647	39.884
HR	133,9	5.893	8.840	2.947	17.679
IT	286,5	12.605	18.908	6.303	37.816
CY	156,5	6.888	10.332	3.444	20.664
LV	104,9	4.615	6.923	2.308	13.846
LT	104,4	4.593	6.889	2.296	13.779
LU	413,0	18.171	27.256	9.085	54.512
HU	109,1	4.801	7.201	2.400	14.402
MT	154,0	6.775	10.163	3.388	20.326
NL	415,8	18.295	27.443	9.148	54.886
AT	357,0	15.706	23.559	7.853	47.118
PL	102,8	4.521	6.782	2.261	13.564
PT	144,9	6.377	9.566	3.189	19.132
RO	99,1	4.360	6.540	2.180	13.079
SI	195,9	8.618	12.926	4.309	25.853
SK	120,9	5.321	7.981	2.660	15.963
FI	333,4	14.670	22.005	7.335	44.010
SE	322,0	14.166	21.249	7.083	42.497
Total EU					797.837

Step 1 – b) Travel costs

Three physical meetings in Brussels (distance from Brussels to each capital by using a travel matrix) for each of the years 2022, 2023 and 2024 (phases 2 and 3) are foreseen for two representatives per Member State per meeting. The physical meetings are considered essential to ensure sufficient engagement and to build a solid relationship with Member States which is crucial for the success of this project. In parallel, specific technical meetings will be held a number of times per year virtually between Member State(s) and DG MOVE TENtec staff in smaller circles.

The calculation based on travel, accommodation and subsistence unit contributions as defined by Commission Decision C(2021)35 is as follows:

- a) Number of meetings per Member States (for 2022, 2023 and 2024): 3 in total (one per year)
- b) Number of Member States representatives: 27 multiplied by 2 persons = 54 travels per year (two persons per Member State)

multiplied by (b) = $3 \times 2 \times 27 = 162$ travels in total

Table 9. Travel costs and corresponding estimated costs for Work Package 5

MS	Phase 1	Phase 2	Phase 2	Phase 3	Work Package 5
----	---------	---------	---------	---------	----------------

	2021/22	2022	2023/24	2024/25	Total trips to BE
BE	n/a	n/a	n/a	n/a	n/a
BG	0	1.068	1.068	1.068	3.204
CZ	0	896	896	896	2.688
DK	0	896	896	896	2.688
DE	0	896	896	896	2.688
EE	0	938	938	938	2.814
IE	0	896	896	896	2.688
EL	0	1.164	1.164	1.164	3.492
ES	0	938	938	938	2.814
FR	0	641	641	641	1.923
HR	0	920	920	920	2.760
IT	0	920	920	920	2.760
CY	0	1.344	1.344	1.344	4.032
LV	0	938	938	938	2.814
LT	0	938	938	938	2.814
LU	0	579	579	579	1.736
HU	0	920	920	920	2.760
MT	0	1.068	1.068	1.068	3.204
NL	0	641	641	641	1.923
AT	0	920	920	920	2.760
PL	0	920	920	920	2.760
PT	0	1.068	1.068	1.068	3.204
RO	0	1.068	1.068	1.068	3.204
SI	0	920	920	920	2.760
SK	0	920	920	920	2.760
FI	0	1.068	1.068	1.068	3.204
SE	0	938	938	938	2.814
Total EU		24.422	24.422	24.422	73.266

Step 2 – a) GIS cost per MS and per phase

The total workload for this step is estimated at 1.188 working days over the years 2021 to 2024. These implementation tasks are very specific and require technical expertise in the area of GIS. Every Member State has its own specificities in terms of existing and planned information systems and databases. In order to prepare the relevant systems at national level to allow an automated exchange of data with TENtec, Member States will have to mandate/procure and manage the external experts (GIS consultants) needed for the project autonomously. DG MOVEs TENtec team will steer the process and the regular TENtec working group meetings will act as the official steering body. The reference benchmark is the currently used Framework Contract of EUROSTAT (no. 08143.2016.003-2017.035 8) for Senior GIS experts with a unit cost per hour at 85€.

This Framework Contract is also used by DG MOVE, therefore this hourly rate represents the weighted PPP index of 110,8 % for Belgium, as stated under table 10.

The total estimated working days amount to 1188 for 4 years, as broken down in table 10.

Table 10. Workload for outsourced expertise per Member States and corresponding estimated costs for Work Package 5

MS	PPP Index	Unit Cost (External GIS Consultant)*	Phase 1	Phase 2	Phase 3	Work Package 5
			2021/22	2022-2023/24	2024/25	Total
			Working days			(1188)
			396	594	198	EUR
BE	110,8%	85,00	269.277	403.916	134.639	807.832
BG	49,6%	38,05	120.543	180.814	60.271	361.629
CZ	68,2%	52,32	165.746	248.620	82.873	497.239
DK	138,9%	106,56	337.569	506.353	168.784	1.012.706
DE	104,0%	79,78	252.751	379.127	126.376	758.253
EE	78,1%	59,91	189.806	284.710	94.903	569.419
IE	127,2%	97,58	309.134	463.701	154.567	927.402
EL	85,4%	65,51	207.548	311.321	103.774	622.643
ES	92,5%	70,96	224.803	337.204	112.401	674.408
FR	109,5%	84,00	266.118	399.177	133.059	798.353
HR	67,4%	51,71	163.802	245.703	81.901	491.407
IT	100,9%	77,40	245.217	367.826	122.609	735.652
CY	89,5%	68,66	217.512	326.268	108.756	652.535
LV	72,8%	55,85	176.926	265.389	88.463	530.777
LT	64,5%	49,48	156.754	235.131	78.377	470.263
LU	125,9%	96,58	305.975	458.962	152.987	917.924
HU	63,0%	48,33	153.109	229.663	76.554	459.327
MT	81,7%	62,68	198.555	297.833	99.278	595.666
NL	112,1%	86,00	272.437	408.655	136.218	817.310
AT	108,6%	83,31	263.931	395.896	131.965	791.792
PL	56,7%	43,50	137.798	206.697	68.899	413.394
PT	86,0%	65,97	209.006	313.509	104.503	627.017
RO	52,6%	40,35	127.834	191.751	63.917	383.501
SI	83,8%	64,29	203.659	305.489	101.830	610.977
SK	69,8%	53,55	169.635	254.452	84.817	508.905
FI	122,4%	93,90	297.469	446.203	148.734	892.406
SE	125,5%	96,28	305.003	457.504	152.501	915.008
Total EU			5.947.915	8.921.873	2.973.958	17.843.745
* Current EUROSTAT Frame Work Contact no. 08143.2016.003-2017.035 8 (ca. 150.000€/year for Senior GIS consultant for 220 days)						

Step 2 – b) GIS cost per MS and per phase corrected on the basis of the total number of TEN-T line-km of network for road, rail and inland waterways

The phase 2 concerning the implementation by GIS and the deployment of the final solution in production and real-time tests had to be corrected on the basis of the total length of the TEN-T network for the land transport, including inland waterways. The corrector coefficient was calculated by attributing a percentage to a classification of Member States per length of total line-km for the TEN-T road, rail and inland waterways network. For the Member States having a total length below 5000 line-km it is considered that 45% of the estimated cost is necessary; for the Member States between 5000 line-km and 10.000 line-km it is considered that 90% of the estimated cost is necessary; for the Member States between 10.000 line-km and 15.000 line-km it is considered that 135% of the estimated cost is necessary; for the Member States between 15.000 line-km and 25.000 line-km it is considered that 180% of the estimated cost is necessary; and for the Member States between 25.000 line-km and 35.000 line-km it is considered that 225% of the estimated cost is necessary. The Annex 8 identified the total length of the TEN-T road, rail and inland waterway network of the MS and the corresponding corrector coefficient.

This methodology was applied to the cost identified in table 10 above and the result is described in table 11.

Table 11. Lump Sum contributions per Member State for 4 years for the Work Package 5

	Phase 1	Phase 2	Phase 3	WP 5 total per MS
MS	2021	2022-2023	2024	
AT	237.537	356.306	118.769	712.612
BE	242.349	363.524	121.175	727.048
BG	108.489	162.733	54.244	325.466
CY	97.880	146.820	48.940	293.641
CZ	149.172	223.758	74.586	447.515
DE	568.690	853.035	284.345	1.706.070
DK	151.906	227.859	75.953	455.718
EE	85.413	128.119	42.706	256.239
EL	186.793	280.189	93.396	560.378
ES	505.806	758.709	252.903	1.517.418
FI	267.722	401.583	133.861	803.165
FR	598.765	898.148	299.383	1.796.295
HR	73.711	110.566	36.855	221.133
HU	137.798	206.697	68.899	413.394
IE	139.110	208.666	69.555	417.331
IT	441.391	662.086	220.695	1.324.173
LT	70.539	105.809	35.270	211.618
LU	137.689	206.533	68.844	413.066
LV	79.617	119.425	39.808	238.850
MT	89.350	134.025	44.675	268.050
NL	245.193	367.789	122.596	735.579
PL	248.036	372.055	124.018	744.109
PT	188.105	282.158	94.053	564.316
RO	172.576	258.863	86.288	517.727
SE	411.753	617.630	205.877	1.235.260
SI	91.647	137.470	45.823	274.940

SK	76.336	114.504	38.168	229.007
Total EU	5.803.373	8.705.059	2.901.686	17.410.119

The lump sum contributions for each Member State presented in table 12 have been determined by summing up the amounts estimated per Member State in step 1 and 2 (b).

Table 12. Lump Sum contributions per Member State for 4 years for the Work Package 5

MS	Step 1 a)	Step 1 b)	Step 2)	Total
AT	47.118	2.760	712.612	762.490
BE	53.071	0	727.048	780.119
BG	9.063	3.204	325.466	337.733
CY	20.664	4.032	293.641	318.337
CZ	17.568	2.688	447.515	467.772
DE	41.872	2.688	1.706.070	1.750.631
DK	58.217	2.688	455.718	516.622
EE	19.091	2.814	256.239	278.144
EL	21.491	3.492	560.378	585.361
ES	27.793	2.814	1.517.418	1.548.025
FI	44.010	3.204	803.165	850.379
FR	39.884	1.923	1.796.295	1.838.102
HR	17.679	2.760	221.133	241.572
HU	14.402	2.760	413.394	430.556
IE	40.661	2.688	417.331	460.680
IT	37.816	2.760	1.324.173	1.364.749
LT	13.779	2.814	211.618	228.211
LU	54.512	1.736	413.066	469.314
LV	13.846	2.814	238.850	255.510
MT	20.326	3.204	268.050	291.580
NL	54.886	1.923	735.579	792.388
PL	13.564	2.760	744.109	760.433
PT	19.132	3.204	564.316	586.651
RO	13.079	3.204	517.727	534.010
SE	42.497	2.814	1.235.260	1.280.572
SI	25.853	2.760	274.940	303.552
SK	15.963	2.760	229.007	247.730
Total	797.837	73.268	17.410.119	18.281.224

3.2. Estimation of lump sum contributions with application of co-financing rate (2021-2024)

For the five activities, the lump sum contributions are based on staff unit contributions for which a co-financing rate of 100% has already been applied. Along this line, a co-financing rate of 100% was applied on the travel and accommodation unit costs. As regards the outsourced staff

estimated costs for Work Package 5, the co-funding rate shall be 100% of the estimated costs. The co-financing principle shall be insured as the beneficiary will incur other costs which are ineligible under this action (such as other direct and indirect costs).

Therefore, Union financial aid shall be in the form of a grant covering up to 100 % of the eligible costs of the lump sum contributions as identified in point 3.1.

Work package 6. Methodology the calculation of the lump sum supporting stakeholders involved in the governance structures of the EU Rail Freight Corridors (except Member States)

Article 8(2) of Regulation (EU) No 913/2010 requires the infrastructure managers, and where relevant, the allocation bodies concerned by a Rail Freight Corridor to establish a management board responsible for taking the measures as expressly provided for in paragraphs 5, 7, 8 and 9 of this Article, and in Articles 9 to 12, Article 13(1), Article 14(2), (6) and (9), Article 16(1), Article 17(1) and Articles 18 and 19 of this Regulation.

Article 8(5) specifies that the management board may be an independent legal entity. It may take the form of a European economic interest grouping within the meaning of Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG).

Article 13(1) requires the management board for a freight corridor to designate or set up a joint body for applicants to request and to receive answers, in a single place and in a single operation, regarding infrastructure capacity for freight trains crossing at least one border along the freight corridor (hereinafter referred to as a 'one-stop shop').

Activities carried out by individual infrastructure managers and allocation bodies, e.g. by technical experts from departments responsible for infrastructure planning, timetable, traffic management, are not within the scope of this activity.

Lump sum contributions under this activity are based on staff unit contributions as defined by Decision RAO (2021)4721320 (staff unit contributions)⁽⁴⁷⁾, for which the co-funding rate is set at 50% of the staff unit costs of staff from transport infrastructure managers. Costs for travel, accommodation and subsistence as well as any other type of costs (e.g. subcontracting) are not covered.

The costs of the work package are estimated on the basis of the following two activities:

- Activity A: The activities carried out by the staff in charge of carrying out coordination work at corridor level, including in particular the functioning of the corridor one-stop shops, whether as employees of a dedicated legal entity (EEIG or other) or as member of a permanent team composed of employees of the constituent infrastructure managers.
- Activity B: The activities of infrastructure managers' and where relevant allocation bodies' representatives in the management board established in accordance with Article 8(2) of Regulation (EU) No 913/2010 as the decision-making body at the level of infrastructure managers.

Activity A:

For the operational implementation of the Regulation, infrastructure managers and allocation bodies have chosen a variety of organisational models. In many, but not all cases these involve an independent legal entity. This entity may hire staff directly or make use of staff seconded by the infrastructure managers and allocation bodies involved.

In the case of corridors for which infrastructure managers and allocation bodies did not establish a dedicated legal entity, permanent structure comprising staff of the individual infrastructure managers and allocation bodies have been set up (referred to as secretariat, permanent management office or similar).

Irrespective of the concrete organisational model implemented for a given corridor, the purpose of this sub-activity is to support the coordination functions and activities carried out at the level of the freight corridor by the structure established for this purpose.

⁽⁴⁷⁾ Ares(2021)4721320, Decision authorising the use of unit contributions for staff, travel and subsistence costs relating to technical assistance under the Connecting Europe Facility – transport sector

The human resources dedicated to these structure – as identified in the evaluation of Regulation (EU) No 913/2010 ⁽⁴⁸⁾ – are presented in table 13.

Table 13. Human resources dedicated to the corridor-level bodies (headcount)

Rail Freight Corridor	Staff members	Rail Freight Corridor	Staff members
Rhine-Alpine	7	Orient/East-Mediterranean	2
North Sea-Mediterranean	4	North Sea-Baltic	3
Scandinavian-Mediterranean	5	Rhine-Danube	3
Atlantic	3	Alpine-Western Balkan	3
Baltic-Adriatic	5	Amber	5
Mediterranean	6		

The average number of staff of the structures at corridor level across all corridors is 4.18 Full Time Equivalent (FTE) per year. The resources dedicated to the structures at corridor level differ between corridors. This may reflect different levels of ambition in the implementation of the Regulation, staff working full-time or only part-time for the corridor structures or other, difficult to assess factors, such as differences in the division of labour between the corridor level and the level of individual infrastructure managers / allocation bodies.

In order to avoid that such intangible factors introduce a bias in the cost estimates, the further estimates were based on the assumption of a uniform annual work load equivalent to five full-time equivalents (FTEs) per corridor, corresponding to 1075 working days. Rounding up this value to 5 is aligned with the ambitious EU policy goals related to rail freight transport, as with the action plan of the Sustainable and Smart Mobility Strategy.

To take into account the fact that the organisational arrangements to implement the Regulation are in the remit of the infrastructure managers and allocation bodies involved in the corridors, including the origin and place of employment of the staff dedicated to the corridor structures, the following methodology was applied:

The total number of working days corresponding to 5 FTEs (1075 working days) was divided by the number of Member States member of a RFC. This number was then multiplied by the corresponding staff unit contribution of the infrastructure manager or allocation body concerned. This method, illustrated in table 14, allowed for calculating an average annual lump sum per corridor without prejudging the origin and place of employment of the staff dedicated to the corridor structures.

⁽⁴⁸⁾ See section 2.2 of Annex VII of SWD(2021) 134 final.

LV								8.495				8.495
MT												0
NL	55.202	55.202						27.601				138.006
PL					12.209			9.157			18.314	39.680
PT				38.753								38.753
RO							7.658		8.751			17.503
SE			39.626									39.626
SI					25.230	25.230				37.845	37.845	126.151
SK					15.253		11.440		13.074		22.879	51.206
Total per year	214.449	208.085	212.965	182.850	129.680	137.861	124.201	144.306	146.701	130.474	102.168	1.733.740
Total for 4 years	857.797	832.342	851.859	731.400	518.719	551.445	496.805	577.223	586.803	521.895	408.671	6.934.958

Activity B:

The management board constitutes one of the two decision-making bodies of the rail freight corridors. It comprises representatives of the infrastructure managers and allocation bodies involved in the Rail Freight Corridors.

DG MOVE has been monitoring and supporting the work of the governance structures and of the sector to implement the Regulation since its entry into force in 2010. Activities include the drafting of a handbook on the implementation of the Regulation, organisation of a biennial working group on the rail freight corridors, participation in meetings of the governance structure and analysing the reports submitted to the Commission in accordance with Article 22. On the basis of its unique role in monitoring and supporting all of these governance structure activities since 2010, as on the basis of the Commission Staff Working Document regarding the Evaluation of Regulation (EU) No 913/2010 concerning a European rail network for competitive freight ⁽⁴⁹⁾, DG MOVE is in a position to estimate the workload linked to the activities of the management board as follows:

- Management boards hold six meetings per corridor and year on average.
- The workload related to management board meetings is estimated at 12 work days per meeting and representative. This includes all activities necessary for the preparation, the participation in and the follow-up to such meetings, such as coordination within the organisation, the preparation of decisions for high-level management of the infrastructure manager / allocation body etc. These activities may be carried out by the member of the management board in person or by (a) colleague(s).

The total workload per member of a corridor is 72 working days per year. The table 15 provides an overview of the number of infrastructure managers and allocation bodies in EU Member States by corridor ⁽⁵⁰⁾. The table 16 multiplies the number of management board member per Member State by the workload and the staff unit contributions to estimate the annual lump sum.

Table 15. Management board members by Member State

Member State	Rail Freight Corridor										
	RALP	NSM	SCM	ATL	BA	MED	OEM	NSB	RD	AWB	AMB
BE	1	1						1			
BG							1			1	
CZ					1		1	1	1		
DK			2 ⁽⁵¹⁾								
DE	1		1	1			1	1	1		
EE								1			
IE											
EL							1				
ES				1		2 ⁽⁵²⁾					
FR		1		1		2 ⁽⁵³⁾			1		
HR						1				1	
IT	1		1		1	1					
CY											

⁽⁴⁹⁾ SWD(2021) 134 final: <https://data.consilium.europa.eu/doc/document/ST-9495-2021-ADD-1/en/pdf>

⁽⁵⁰⁾ For the Member State where several infrastructure managers and/or allocation bodies are included, their names have been listed in footnote.

⁽⁵¹⁾ Banedanmark and Oresundsbro Konsortiet

⁽⁵²⁾ ADIF and LFP Perthus

⁽⁵³⁾ SNCR Réseau and Oc'Via (Montpellier)

LV								2 ⁽⁵⁴⁾			
LT								1			
LU		2 ⁽⁵⁵⁾									
HU						2 ⁽⁵⁶⁾	3 ⁽⁵⁷⁾		3 ⁽⁵⁸⁾		3 ⁽⁵⁹⁾
MT											
NL	1	1						1			
AT			1		1		1		1	1	
PL					1			1			1
PT				1							
RO							1		1		
SI					1	1				1	1
SK					1		1		1		1
FI											
SE			1								
Total RFC	7	4	7	4	6	9	10	9	9	5	6

The table 16 multiplies the number of member of the management board per Member State by the workload and the corresponding staff unit contributions to estimate the annual lump sum.

⁽⁵⁴⁾ LatRailNet LRN and Latvijas dzelzceļš (LDz)

⁽⁵⁵⁾ CFL and ACF

⁽⁵⁶⁾ MAV and VPE

⁽⁵⁷⁾ MAV, GYSEV and VPE

⁽⁵⁸⁾ MAV, GYSEV and VPE

⁽⁵⁹⁾ MAV, GYSEV and VPE

NL	14.789	14.789						14.789				44.367
PL					4.906			4.906			4.906	14.719
PT				10.382								10.382
RO							4.103		4.103			8.206
SE			13.270									13.270
SI					10.139	10.139				10.139	10.139	40.556
SK					6.130		6.130		6.130		6.130	18.389
Total per year	57.452	66.676	89.176	48.987	52.113	83.179	78.942	81.873	81.172	34.955	39.764	714.289
Total for 4 years	229.810	266.706	356.703	195.947	208.453	332.717	315.767	327.492	324.686	139.819	159.057	2.857.156

The following table 17 provides the sum of the Activities A and B constituting the total lump sum per RFC for the work Package 6.

Table 17. Total Lump Sum Work Package 6 in euros

MS \RFC	RFC 1	RFC 2	RFC 3	RFC 4	RFC 5	RFC 6	RFC 7	RFC 8	RFC 9	RFC 10	RFC 11	Total (EUR)
AT	0	0	54.124	0	47.366	0	38.919	0	42.539	64.260	0	250.829
BE	75.961	75.961	0	0	0	0	0	46.005	0	0	0	197.927
BG	0	0	0	0	0	0	9.586	0	0	15.827	0	26.305
CY	0	0	0	0	0	0	0	0	0	0	0	0
CZ	0	0	0	0	27.104	0	22.271	22.271	24.342	0	0	98.059
DE	80.562	0	67.854	80.562	0	0	48.792	48.792	53.331	0	0	384.434
DK	0	0	89.038	0	0	0	0	0	0	0	0	89.038
EE	0	0	0	0	0	0	0	21.008	0	0	0	21.008
EL	0	0	0	0	0	0	24.091	0	0	0	0	26.332

ES	0	0	0	35.981	0	34.124	0	0	0	0	0	70.105
FI	0	0	0	0	0	0	0	0	0	0	0	0
FR	0	66.158	0	66.158	0	62.744	0	0	43.796	0	0	238.856
HR	0	0	0	0	0	27.535	0	0	0	37.357	0	64.892
HU	0	0	0	0	0	27.812	30.154	0	31.806	0	41.718	133.143
IE	0	0	0	0	0	0	0	0	0	0	0	0
IT	45.387	0	38.228	0	33.455	33.455	0	0	0	0	0	150.525
LT	0	0	0	0	0	0	0	14.049	0	0	0	14.049
LU	0	62.652	0	0	0	0	0	0	0	0	0	62.652
LV	0	0	0	0	0	0	0	17.599	0	0	0	17.599
MT	0	0	0	0	0	0	0	0	0	0	0	0
NL	69.992	69.992	0	0	0	0	0	42.390	0	0	0	182.374
PL	0	0	0	0	17.116	0	0	14.063	0	0	23.220	54.399
PT	0	0	0	49.136	0	0	0	0	0	0	0	49.136
RO	0	0	0	0	0	0	11.761	0	12.854	0	0	25.709
SE	0	0	52.896	0	0	0	0	0	0	0	0	52.896
SI	0	0	0	0	35.369	35.369	0	0	0	47.984	47.984	166.708
SK	0	0	0	0	21.383	0	17.569	0	19.204	0	29.009	69.595
Total per year	271.902	274.762	302.140	231.837	181.793	221.040	203.143	226.179	227.872	165.428	141.932	2.448.029
Total 4 years	1.087.607	1.099.048	1.208.561	927.347	727.172	884.161	812.572	904.715	911.489	661.714	567.729	9.792.114

4. METHOD TO DETERMINE THE AMOUNT OF THE UNION CONTRIBUTION IN THE FORM OF LUMP SUM CONTRIBUTIONS (2025-2027 ADDITION)

In accordance with Article 181(4)(i) of the Financial Regulation, the method for determining the lump sum contributions of the five work packages is based on an expert judgement of DG MOVE concerning the time spent on the various activities outlined in point 2, together with statistical data from CEF 2014-2020 on the number of projects validated by the Member States and the number of meetings and travels organised per Corridor and horizontal priorities. DG MOVE can be considered as an expert in TEN-T and CEF related matters, as it was directly responsible for implementing these Regulations since their entry into force in 2014. Details of this expertise is further described in the different sub-points of this point 4.

The estimation of staff costs takes into account the Decision adopted by the Responsible Authorising Officer (RAO) Ares(2024)6000696 (Staff unit contributions) on 23/08/2024⁽⁶⁰⁾ authorising the use of unit contributions for staff costs in CEF. This is appropriate because the actions covered by this Decision are the same as those defined in the above-mentioned RAO Decision.

Costs for travel, accommodation and subsistence are estimated taking into account unit costs authorised in Commission Decision C(2023)4928⁽⁶¹⁾ and are thereof appropriate to be used for calculating the lump sum in this Decision.

4.1. Estimation of lump sum contributions (2025-2027 addition)

The amount of the lump sums are calculated by multiplying the number of working days estimated per type of activity by the staff unit contributions mentioned above, and where relevant the number of meetings and travel per Corridor multiplied by the travel unit costs defined in Commission Decision C(2023)4928.

The calculation does not foresee an indexation for the period 2025-2027.

4.1.1. Estimation of lump sum contributions for CEF implementation in the Cohesion Member States (2025-2027 addition)

The ECA briefing paper of June 2019 on “*Delivering performance in Cohesion*”⁽⁶²⁾ recalled that: “*Member States are responsible for implementing Cohesion projects in a timely manner. Over time, we have repeatedly reported on delays in the implementation of EU co-financed projects and their causes. Such delays may also jeopardize the achievement of the objectives/targets at programme level. This is particularly true for Member States where EU funds account for a significant part of public investments.*”

Following up the proactive approach taken by the Commission under the 2014-2020 programming period, specific technical assistance for CEF programme’s management shall be provided to cohesion Member States, to increase the absorption of the national envelope, to support CEF applications aligned with their national priorities and to reduce the risk of possible amendment or cancellation of grant agreements.

Finally, following up to the recommendations of the ECA in its special report 2015 “*on Efforts to address problems with public procurement in EU cohesion expenditure should be intensified*”⁽⁶³⁾ special attention shall be given to public procurement assistance.

⁽⁶⁰⁾ Ares(2024)6000696, Decision authorising the use of unit contributions for staff, travel and subsistence costs relating to technical assistance under the Connecting Europe Facility – transport sector

⁽⁶¹⁾ Commission Decision amending Commission Decision C(2021)35 authorising the use of unit costs for travel, accommodation and subsistence costs under an action or work programme under the 2021-2027 multi-annual financial framework.

⁽⁶²⁾ https://www.eca.europa.eu/Lists/ECADocuments/BRP_Performance_orientation_in_Cohesion/BRP_Performance_orientation_in_Cohesion_EN.pdf

⁽⁶³⁾ https://www.eca.europa.eu/Lists/ECADocuments/SR15_10/SR_PROCUREMENT_EN.pdf

Work package 1. Methodology for the calculation of the lump sum concerning European Transport Corridor (ETC) cooperation (2025-2027 addition)

Chapter V of the TEN-T Regulation defines the European Transport Corridors as an instrument to facilitate the coordinated implementation of parts of the TEN-T core network and extended core network. European Coordinators are designated to facilitate the coordinated and timely realisation of European Transport Corridors, as well as the ERTMS and European Maritime Space (the so-called “horizontal priorities” (HP), which concern all Member States with a rail network or access to the sea). As per article 53(6) of the TEN-T Regulation, the Member States concerned shall cooperate with the European Coordinator, participate in the Corridor Forum and the consultative forum for the horizontal priority, and give the European Coordinator the information required in order to perform her/his tasks, including information on the development of corridors in the relevant national plans and programmes contributing to the development of the trans-European transport network.

Moreover, in line with article 54 of the TEN-T Regulation, the work plan of the European Coordinator shall be prepared in close cooperation with the Member States concerned, and it shall also be approved by them. Furthermore, based on article 55 of the TEN-T Regulation, the European Commission shall, subject to the approval the Member States concerned, adopt implementing acts for the implementation of each European Transport Corridor covering its mains cross-border sections as well as a limited number of other specific projects on national sections, which are key for the functioning of the Corridor in order to implement missing links or to remove major bottlenecks. These implementing acts shall be based on first work plan of the European Coordinator and be elaborated in close cooperation with the involved Member States.

Moreover, the cooperation of Member States is necessary for preparation of implementing acts defining the reference water levels related to the Good Navigation Status of the TEN-T inland waterways. The Member States concerned shall also approve these implementing acts (article 23.3 of the TEN-T Regulation).

Finally, the TEN-T Regulation also includes a number of other issues where Member States engagement is needed, such as detailed consultations on issues such as investment planning, related costs and implementation timeline, as well as achievement of KPIs related to the TEN-T infrastructure in the corridors.

Member States play a key role in the cooperation with the European Coordinators and their support staff as well as stakeholders at the national level (infrastructure managers, regional and local authorities, etc.). Given the cross-border nature of the European Transport Corridors and horizontal priorities, Member States also need to cooperate closely with other Member States and stakeholders in other Member States. This is supported by the organisation of meetings and conferences at the European level (“Connecting Europe Days”) and at bilateral or multilateral level. Certain provisions of the Regulation (EU)2024/1679, such as participation in the ETC/HP Forums and working groups (art. 54), as well as consultation of the Corridor Work Plans (art. 54.2) also relate to the neighbouring countries that are part of the TEN-T. This is relevant in the context of the update of this CEF Technical Assistance, as Ukraine and the Republic of Moldova became associated to CEF in 2023 and thus, they are entitled to TA 2025-2027.

The implementation of Work Package 1 will involve the following tasks:

- (a) Participation in meetings such as Corridor/HP Forums, working groups and Corridor-related conferences.
- (b) Consultation and approval of the regularly updated Corridor Work Plans related implementing acts
- (c) Consultation of implementing acts defining the reference water levels related to the Good Navigation Status of the TEN-T inland waterways.
- (d) Cooperation with the European Coordinators, national stakeholders and other Member States.

Based on the TEN-T implementation under the period 2014-2020, followed by the implementation between 2021-2024 and in line with the provisions introduced in the revised TEN-T Regulation, it is the expert judgement of DG MOVE that the implementation of these tasks between 2025 and 2027 requires the following resources:

(a) Participation in meetings such as Corridor Forums/HP Forums, working groups and conferences (2025-2027 addition)

Working days

DG MOVE estimates this on the basis of the number of meetings held in the reference year 2023 and the increased use of online meetings since 2020 ⁽⁶⁴⁾, DG MOVE plans for the Connecting Europe Days conference organisation in the years 2025-2027, as well as the number of working hours reported by a sample of Member States under the Programme Support Actions for the participation of Member States in the Core Network Corridors in the period 2014-2020 ⁽⁶⁵⁾:

- For the Corridor Forum and working group meetings in presence (3 meetings per year per ETC/HP):
 - Preparation, attendance, follow-up for each meeting: 16 working hours;
- For the working group meetings held online (4 meetings per year per ETC/HP):
 - Preparation, attendance, follow-up for each meeting: 9 working hours;
- For the participation at the Connecting Europe Days (0.33 meetings per year⁶⁶):
 - Preparation, attendance, follow-up for each conference: 36 working hours.

This assumption would lead to the following calculation of estimated time to be spent on the activity per year:

- i. 16 working hours x 3 presence meetings = 48 working hours (to be multiplied by the number of ETCs and horizontal priority per Member State);
- ii. 9 working hours x 4 online meetings = 36 working hours (to be multiplied by the number of ETCs and horizontal priority per Member State);
- iii. 36 working hours x 0,33 meetings = 12 working hours (regardless of the number of ETCs and horizontal priority per Member State).

The amount per Member State corresponding to the working days component of the task (a) per year is calculated by multiplying 84 working hours (48 + 36 working hours) by the number of ETCs and horizontal priority per Member State and by adding the value of 12 working hours. Subsequently, the corresponding working days equivalent is calculated and multiplied by the daily rate unit contributions for official of each Member State. The results are presented in table 1 below.

Example: Cost calculation for Poland:

$(84 \times 5 + 12) / 8 \times \text{daily rate unit contributions per official} = \text{EUR } 5\,745,60 / \text{yearly}$

The same methodology is applied to the associated third countries to the CEF 2021-2027 programme (i.e. Ukraine and the Republic of Moldova).

Travel cost

On the basis of the number of working group meetings held in the reference year 2023 and the number of anticipated Corridor Forum meetings per new ETCs/HPs per Member State, which will be held in Brussels, as well as considering DG MOVE plans for the Connecting Europe Days conference organisation within 2025-2027, DG MOVE estimates an:

- average of 3 trips per year to attend Forum and working groups meetings per European Transport Corridor and per horizontal priority,
- average of 0.33 trips per year to attend the Connecting Europe Days (corresponding to 1 trip within the period of 2025-2027), regardless of the number of ETC/HP for four staff per Member State.

⁽⁶⁴⁾ Experiences made during the COVID-19 pandemic suggested that virtual meetings are an effective way to reduce travel costs but cannot fully replace physical meetings of a governance structure coordinating between members from different Member States and stakeholders' groups.

⁽⁶⁵⁾ Data was not available in a uniform way due to the breakdown of activities and reporting practices which were specific to each Member State/Grant Agreement. The average number of working hours per CNC/HP and per year for this activity among the sample of Member States was 108 hours. The sample is based on reports from The Netherlands (average of 146.5 hours in the period 2015-2016), Spain (average of 65 working hours in the period 2014-2015), Ireland (110 working hours in 2019) and Slovenia (111.25 estimated working hours in 2019).

⁶⁶ Connecting Europe Days historically have been organised once every two years. The next conference can be tentatively expected to take place in 2026. Hence, the value of 0.33 corresponds to 1 meeting to be held between 2025-2027.

The average number of Corridor Forum and working group meetings held in presence is based on real data from year 2023. Trips within the same Member State are not counted.

Furthermore, the expenses for travel are estimated on the following basis:

- Travel expenses are incurred only for physical meetings.
- Travel costs related to the TEN-T and CEF Committee meetings are reimbursed independently of the present technical assistance action. Committee meetings are therefore not taken into account in the estimation of the lump sum contribution.
- Travel costs vary according to the origin and the destination of the trip. Historical data on meeting locations in year 2023 was used for the calculation of the trips to attend working groups and anticipated data on the planned meetings of the new European Transport Corridor Forums ⁽⁶⁷⁾. These assumptions do not prejudice the decisions of the European Coordinators on the location of future meetings.
- For each trip, the following expenses were taken into account: travel (a return trip), accommodation (one night) and subsistence (one daily rate).
- The applicable rates are in line with the decision authorising the use of unit contributions for travel, accommodation and subsistence ⁽⁶⁸⁾.
- The destination used for the calculation of travel cost to attend the Connecting Europe Days is Nicosia (Cyprus).

The amount per Member State corresponding to the travel costs component of the task (a) per year is presented in table 18 below.

The calculation of the travel cost per year was made on the basis of the origin-destination matrix in Annex 9, excluding domestic trips. In line with Commission Decision C(2023)4928: For each trip, the unit cost includes a return trip based on the distance ⁽⁶⁹⁾ between the capital cities of the Member State of origin and the Member State of destination. It also includes one night of accommodation at the country of destination and one daily rate of subsistence cost at the country of destination.

Similar methodology is applied to the associated third countries to the CEF 2021-2027 programme (i.e. Ukraine and the Republic of Moldova). However, since it is not possible to extrapolate the historical data on these two countries as they have not participated in the Corridors/HP before, the future anticipations as to the venue of the Forums and working group meetings was considered for the calculations of the travel costs. This has been reflected in the origin-destination matrix in Annex I, excluding domestic trips.

(b) Consultation and approval of the regularly updated Corridor Work Plans related implementing acts (2025-2027 addition)

The DG MOVE advisors in charge of supporting the European Coordinators in drafting the Corridor Work Plans have estimated, on the basis of the experience with the five editions of Corridor Work Plans (including the Work Plans of the Coordinators for the horizontal priorities) that the support from each of the Member States for the consultation and approval of each Work Plan corresponds to 40 working hours. This is in line with the working hours reported by a sample of Member States under the Programme Support Actions for the Participation of Member States in the Core Network Corridors in the period 2014-2020 ⁽⁷⁰⁾. Similar engagement is expected from the associated third countries, i.e. Ukraine and Moldova, as in line with art. 54.2, the Corridor working plan should be prepared in cooperation and consulted with neighbouring countries where relevant.

As regards implementing acts related to the European Transport Corridor projects, based on the experience related to the implementing acts adopted for a limited number of Corridor cross-border projects, as well as taking into account the requirements for these implementing acts

⁽⁶⁷⁾ See Annex 9 with the origin-destination matrix in 2023.

⁽⁶⁸⁾ Commission Decision C(2023)4928

⁽⁶⁹⁾ The distance was determined using the distance calculator: https://ec.europa.eu/info/flight-calculator_en

⁽⁷⁰⁾ Data was not available in a uniform way due to the breakdown of activities and reporting practices which were specific to each Member State/Grant Agreement. The average number of working hours per CNC/HP and per year for this activity among the sample of Member States was 29.5 hours. The sample is based on reports from The Netherlands (average of 14.1 working hours in the period 2015-2016), Spain (58.5 working hours in 2017), France (21.3 working hours in 2019) and Ireland (24 working hours in 2019). The Commission estimates that the workload for this activity decreases over time as the Work Plans are becoming more mature.

stipulated in the TEN-T Regulation, DG MOVE estimates that the support from each of the Member States for consultation and approval of each Corridor implementing act corresponds to 40 working hours.

For the period 2025 – 2027, DG MOVE expects the elaboration and approval of 0.33 Work Plan per Corridor and horizontal priority per year. In relation to the Corridor related implementing acts, there will be a need to consult Member States concerned on the elaboration of 0.33 implementing act per year per Corridor ⁽⁷¹⁾.

This assumption would lead to the following calculation of estimated time to be spent on the activity per year, to be multiplied by the number of Corridors and horizontal priorities:

- 40 working hours x 0.33 Work Plan = 13.2 working hours
- 40 working hours x 0.33 Corridor implementing act = 13.2 working hours

The total is 1.65 working days for the Work Plan (Corridor and Horizontal Priorities for MS, and associated third countries) and 1.65 working days for the Corridor-related implementing act (Corridor and MS only).

The amount per Member State for task (b) per year is calculated by adding the result of the multiplication of 1.65 working days by the number of Corridors and horizontal priorities of each Member State to the multiplication of 1.65 working days by the number of corridors and by multiplying the resulting amount by the daily rate unit contribution per official of each Member State. The result is presented in Table 18.

Example: Cost calculation for Belgium:

$(1.65 \times 4 + 1.65 \times 2) \times \text{daily rate unit contributions per official} = \text{EUR } 4\,197,60 / \text{yearly}$

The same methodology is applied to the associated third countries to the CEF 2021-2027 programme (i.e. Ukraine and the Republic of Moldova) as concerns the task on the consultation and approval of Work Plan for each ETC and HP.

(c) Consultation of implementing acts defining the reference water levels related to the Good Navigation Status of the TEN-T inland waterways (2025-2027 addition)

Considering the requirements set in the TEN-T Regulation regarding the implementing acts defining the reference water levels related to the Good Navigation Status, as well as based on the experience in preparation of other implementing acts of similar nature, DG MOVE estimates that the support from each of the Member States (with inland waterways included in the TEN-T) for consultation of each implementing act (encompassing a 100 km section of IWW) corresponds to 12 working hours.

For the period 2025 – 2027, DG MOVE expects that there will be a need to consult Member States concerned on the elaboration of 0.33 implementing act defining the reference water levels related to the Good Navigation Status of the TEN-T inland waterways per year ⁽⁷²⁾.

This assumption would lead to the following calculation of estimated time to be spent on the activity per year in the Member States having their inland waterways included in the TEN-T network:

- 12 working hours x 0.33 implementing act = 4 working hours

The total is 4 working hours per year.

By multiplying the daily rate unit contributions per official of Member State with inland waterways included into the TEN-T by the number of hours per IA, and subsequently multiplying it by the

⁽⁷¹⁾ In line with article 53 of the TEN-T Regulation, the Work Plans for the ETC and HP should be drawn up at the latest two years after the entry into force of the TEN-T Regulation i.e., in 2026. The value of 0.33 corresponds to one Work Plan and one Corridor-related implementing act respectively to be elaborated between 2025 and 2027.

⁽⁷²⁾ The value of 0.33 corresponds to one implementing act encompassing a 100 km long section of inland waterways to be elaborated between 2025 and 2027.

implementing act coefficient ⁽⁷³⁾, the amount per Member State for task (c) per year is presented in table 18.

Example of calculations for France:

$$(4 \times \text{hourly rate unit contributions per official} \times 19.46) = \text{EUR } 3347 / \text{yearly}$$

(d) Cooperation with the European Coordinators, national stakeholders and other Member States (2025-2027 addition)

Based on the number of working hours reported by a sample of Member States under the Programme Support Actions for the participation of Member States in the Core Network Corridors in the period 2014-2020 ⁽⁷⁴⁾, DG MOVE estimates for each European Transport Corridor and horizontal priority:

- Following European Transport Corridor development (e.g., analysis and approval of documents, exchange with corridor stakeholders and Commission services, providing information to European Coordinators etc.): 125 working hours.
- Coordination within the national ministry or among other national ministries (responsible units, hierarchy), procedures: 25 working hours.
- Coordination with stakeholders within the Member State (e.g., with infrastructure managers, regional authorities, associations etc.), organisation of meetings and events: 200 working hours.
- Coordination with other Member States and stakeholders in other Member States: 50 working hours.

This assumption would lead to the following calculation of estimated time to be spent on the activity per year, to be multiplied by the number of Corridors and horizontal priorities:

- 400 working hours

Further, based on the number of working hours reported by a sample of Member States under the Programme Support Actions for the participation of Member States in the Core Network Corridors in the period 2014-2020 ⁽⁷⁵⁾, DG MOVE estimates that a share of the workload occurs independently of the number of ETC and horizontal priority:

- Following ETC-related TEN-T policy developments (analysis and approval of documents, providing information to Commission services): 100 working hours.
- Coordination with Corridor stakeholders within the Member State (e.g., with infrastructure managers, regional authorities, associations etc.), organisation of meetings and events: 150 working hours.
- Coordination with other Member States and stakeholders in other Member States: 100 working hours.

This assumption would lead to the following calculation of estimated time to be spent on the activity per year, in each Member State (independently of the number of ETCs and horizontal priorities):

- 350 working hours

The variable element, of 50 working days (400 hours/8) is multiplied by the daily rate unit costs per official of each Member State and the number of Corridors and horizontal priorities.

⁽⁷³⁾ Implementing act coefficient represents a value calculated by division of length of inland waterways in the TEN-T of a given Member State by 100 (a section of inland waterway included in an implementing act). The length of this section is assumed purely for the purposes of calculations of the costs related to this activity and this does not predetermine the actual length of the inland waterways included in the individual implementing acts defining reference water levels for IWW. The values of implementing acts coefficients per Member States are presented in Annex 10 corresponding to this activity.

⁽⁷⁴⁾ Data was not available in a uniform way due to the breakdown of activities and reporting practices which were specific to each Member State/Grant Agreement. The average number of working hours per CNC/HP and per year for this activity among the sample of Member States was 529.3 working hours. The sample is based on reports from The Netherlands (average of 544 working hours in the period 2015-2016), Spain (average of 339 working hours in 2014-2015) and Slovenia (705 working hours estimated in 2019).

⁽⁷⁵⁾ The estimate for the fixed element is based on the same sample of Member States as the estimate for the variable element. The reported average of 529.3 working hours comprises both the variable and fixed element.

The fixed element of 43.75 days (350 hours/8) is multiplied by the daily rate unit costs per official of each Member State.

The same methodology is applied to the associated third countries to the CEF 2021-2027 programme (i.e. Ukraine and the Republic of Moldova).

Adding these figures, the amount per Member State for task (d) per year is presented in table 18.

Table 18. Yearly lump sum contribution per Member State and associated third country for Work Package 1

MS	ETCs	Horizontal priorities	Activity A - Staff cost	Activity A - Travel cost	Activity B - Staff cost	Activity C - Staff cost	Activity D - Staff cost	Lump sum per year	Total for 3 years
BE	2	2	19 836	2 350	4 514	2 442	111 150	140 292	420 876
BG	3	2	4 320	7 086	1 056	188	23 500	36 150	108 450
CZ	2	1	6 072	7 573	1 518	306	35 650	51 119	153 357
DK	1	2	15 048	4 500	3 010	0	88 350	110 908	332 724
DE	5	2	27 000	8 275	7 128	7 664	141 750	191 817	575 451
EE	2	2	7 656	6 294	1 742	0	42 900	58 592	175 776
IE	2	2	18 096	6 713	4 118	0	101 400	130 327	390 981
EL	2	2	6 612	6 699	1 505	0	37 050	51 866	155 598
ES	2	2	10 788	5 722	2 455	114	60 450	79 529	238 587
FR	4	2	22 188	7 210	5 676	3 347	118 250	156 671	470 013
HR	4	2	10 836	8 858	2 772	454	57 750	80 670	242 010
IT	5	2	24 000	9 737	6 336	1 459	126 000	167 532	502 596
CY	2	1	5 808	4 680	1 452	0	34 100	46 040	138 120
LV	2	2	5 220	6 279	1 188	0	29 250	41 937	125 811
LT	2	2	6 264	6 145	1 426	191	35 100	49 126	147 378
LU	1	1	11 880	3 521	2 614	98	75 900	94 013	282 039
HU	5	1	9 288	8 868	2 614	292	49 500	70 562	211 686
MT	1	1	3 780	3 715	832	0	24 150	32 477	97 431
NL	2	2	24 012	4 415	5 465	4 008	134 550	172 450	517 350
AT	4	1	21 600	8 597	5 940	686	117 500	154 323	462 969
PL	3	2	6 480	7 552	1 584	32	35 250	50 898	152 694
PT	1	2	5 544	5 770	1 109	261	32 550	45 234	135 702
RO	2	2	7 308	6 289	1 663	1 079	40 950	57 289	171 867
SI	3	2	14 688	8 019	3 590	0	79 900	106 197	318 591
SK	3	1	6 960	8 170	1 848	330	39 000	56 308	168 924
FI	3	2	19 440	8 674	4 752	1 071	105 750	139 687	419 061
SE	2	2	14 964	5 337	3 406	1 156	83 850	108 713	326 139
<u>UA</u>	<u>4</u>	<u>2</u>	<u>2 322</u>	<u>11 633</u>	<u>356</u>	<u>0</u>	<u>12.375</u>	<u>26.686</u>	<u>80.058</u>
<u>MD</u>	<u>1</u>	<u>1</u>	<u>984</u>	<u>4 062</u>	<u>135</u>	<u>0</u>	<u>5.894</u>	<u>11.075</u>	<u>33.225</u>

Work package 2 Methodology for the calculation of the lump sum concerning the support to Urban nodes (2025-2027 addition)

The work package aims to support the implementation of the requirements set out in Article 41 of the revised TEN-T Regulation. The work package is implemented via two clusters: (1) sustainable urban mobility planning (SUMP); and (2) urban mobility indicators (UMI). The national SUMP contact point will assist in implementing the tasks under each cluster.

The outcomes of the work carried out will directly contribute to fulfil the legal obligations required to be put in place by 31 December 2027, namely the adoption and monitoring of a SUMP for each urban node as required by Article 41 b(i) of the TEN-T Regulation; and collection and submission to the Commission of urban mobility data per urban node as required by Article 41(1)b(ii) of the revised TEN-T Regulation.

The two clusters are broken down into several tasks. The workload is calculated in relation to the number of urban nodes in the Member State, taking into account potential synergies with having a large number of urban nodes. Tasks related to horizontal coordination actions for SUMPs are calculated with a similar workload across all Member States.

Cluster A Sustainable urban mobility planning (SUMP)

This cluster is implemented via five tasks related to sustainable urban mobility planning. The implementation time of the actions varies based on the number of urban nodes therefore no annual breakdown was used in the calculation for allocating the working days, the lump sum is calculated based on working days per task. Member States and urban nodes may consider outsourcing a part of the work under this cluster to external experts. The outsourcing should not exceed a maximum of 30% of the allocation under this cluster for Member States with a total of up to 20 urban nodes, 25% for Member States with up to 30 urban nodes and 20% for Member States with more than 30 urban nodes.

- Adopting a national SUMP support programme (task 2.a)

This task is geared to help Member States to develop and adopt a national SUMP support programme, as defined in Article 41(4c) of the revised TEN-T Regulation. These programmes should identify a set of measures aimed at supporting urban nodes for adopting, implementing and monitoring their SUMPs. The programme should designate a team in charge of implementing the measures included, allocating appropriate resources (human and financial) to carry out the activities. In case of larger or federal Member States, the development of additional regional SUMP support programmes could also be considered.

As the workload under this task is not dependent on the number of urban nodes, DG MOVE estimates a contribution of 120 working days for each Member State for carrying out this task.

- National network of urban nodes (task 2.b)

This task offers support to the national SUMP contact points to establish and operate a national network of urban nodes. Three meetings per year are foreseen to allow networking, identifying common challenges and sharing good practice. In total, a minimum 9 coordination meetings is recommended during the period 2025-2027, with at least one physical meeting per year.

DG MOVE estimates 10 working days per meeting, including the preparation and follow-up of the meetings.

- Preparation of national SUMP Guidelines (task 2.c)

This task will focus on developing a national guidance to urban nodes that serves as a basis for assessing and ensuring alignment with the Sustainable Urban Mobility Planning Guidelines for Urban Nodes presented in Annex V of the TEN-T Regulation. This task could include updating existing guidance or legislation as well as developing new guidance. It is estimated that this national guidance will set out criteria for ensuring alignment of SUMPs with the EU guidelines set out in Annex V of the revised TEN-T Regulation.

DG MOVE estimates a contribution of 80 working days for each Member State for carrying out this task.

- Assessing the preparedness of urban nodes (task 2.d)

This task will build upon the national SUMP guidance developed within the above task. During this task, Member States can assess the preparedness of urban nodes and alignment of their SUMP with the TEN-T requirements and identify areas that require further work.

The output of this task will include a national report presenting the assessment of SUMP for all urban nodes, identifying potential areas to be improved, including an implementation plan with deadlines and steps per urban node.

DG MOVE estimates 5 working days per urban node for this task.

- Expert support to urban nodes (task 2.e)

Through this task Member States could offer expert support to urban nodes to implement the steps identified in the above phase. The output of this task will be a national report describing the steps implemented per urban node to ensure alignment of their SUMP with the SUMP guidelines for urban nodes included in Annex V of the revised TEN-T Regulation and the national SUMP guidance.

DG MOVE estimates 10 working days per urban node for this task.

Table 19 *Yearly lump sum contribution per Member State for Work Package 2 (Cluster A Sustainable urban mobility planning (SUMP))*

MS	Nr of urban nodes	NACE Rev 2 section O Daily rate unit contributions	National SUMP support programme (Task 2.a)	National network of urban nodes (Task 2.b)	National SUMP Guidelines (Task 2.c)	Assessment of SUMPs of urban nodes (Task 2.d)	Expert support to urban nodes to update their SUMPs (Task 2.e)	Lump sum contribution 2025-27
BE	11	424,0	50.880	38.160	33.920	23.320	46.640	192.920
BG	7	73,6	8.832	6.624	5.888	2.576	5.152	29.072
CZ	10	169,6	20.352	15.264	13.568	8.480	16.960	74.624
DK	4	443,2	53.184	39.888	35.456	8.864	17.728	155.120
DE	78	342,4	41.088	30.816	27.392	133.536	267.072	499.904
EE	2	160,0	19.200	14.400	12.800	1.600	3.200	51.200
IE	4	389,6	46.752	35.064	31.168	7.792	15.584	136.360
EL	17	141,6	16.992	12.744	11.328	12.036	24.072	77.172
ES	49	236,0	28.320	21.240	18.880	57.820	115.640	241.900
FR	42	336,0	40.320	30.240	26.880	70.560	141.120	309.120
HR	5	138,4	16.608	12.456	11.072	3.460	6.920	50.516
IT	50	317,6	38.112	28.584	25.408	79.400	158.800	330.304
CY	3	172,0	20.640	15.480	13.760	2.580	5.160	57.620
LV	1	112,0	13.440	10.080	8.960	560	1.120	34.160
LT	5	130,4	15.648	11.736	10.432	3.260	6.520	47.596
LU	1	494,4	59.328	44.496	39.552	2.472	4.944	150.792
HU	9	120,0	14.400	10.800	9.600	5.400	10.800	51.000
MT	1	131,2	15.744	11.808	10.496	656	1.312	40.016
NL	26	512,8	61.536	46.152	41.024	66.664	133.328	348.704
AT	9	380,0	45.600	34.200	30.400	17.100	34.200	161.500

MS	Nr of urban nodes	NACE Rev 2 section O Daily rate unit contributions	National SUMP support programme (Task 2.a)	National network of urban nodes (Task 2.b)	National SUMP Guidelines (Task 2.c)	Assessment of SUMPs of urban nodes (Task 2.d)	Expert support to urban nodes to update their SUMPs (Task 2.e)	Lump sum contribution 2025-27
PL	30	106,4	12.768	9.576	8.512	15.960	31.920	78.736
PT	14	156,8	18.816	14.112	12.544	10.976	21.952	78.400
RO	23	145,6	17.472	13.104	11.648	16.744	33.488	92.456
SI	2	246,4	29.568	22.176	19.712	2.464	4.928	78.848
SK	4	148,8	17.856	13.392	11.904	2.976	5.952	52.080
FI	7	348,0	41.760	31.320	27.840	12.180	24.360	137.460
SE	18	357,6	42.912	32.184	28.608	32.184	64.368	200.256
Total	432		808.128	606.096	538.752	601.620	1.203.240	3.757.836

Cluster B Urban Mobility Indicators (UMI)

This cluster is implemented via two tasks. The implementation time varies based on the number of urban nodes. Therefore, the allocation of working days is not broken down per year but per task. Member States and urban nodes may consider outsourcing a part of this work to external experts. The outsourcing should not exceed a maximum of 20% of the allocation under this cluster for Member States with a total of up to 20 urban nodes, 15% for Member States with up to 30 urban nodes and 10% for Member States with more than 30 urban nodes.

- Analysis of data availability (task 2.f)

This task will allow Member States to support their urban nodes to (1) undertake a data gap analysis assessing availability of data, existing and potential data sources and data collection methods and processes as well as resources available and needed and, based on that analysis, to (2) each draft a data generation plan. The workload calculation assumes a decrease of workload with a growing number of urban nodes in a Member State assuming synergies between similar activities in several urban nodes. In addition, the workload calculation takes into account that some data needs may be fulfilled at national rather than urban level. DG MOVE estimates a contribution of 20 working days per urban node for Member States with a total of up to 20 urban nodes. For Member States with up to 30 urban nodes, a contribution of 15 working days per urban node is calculated. For Member States with more than 30 urban nodes, a contribution of 10 working days per urban nodes is calculated.

- Support to implement the data generation plans (task 2.g)

Based on the work done under task 1, task 2 will allow Member States to support their urban nodes in implementing their data generation plan by e.g. setting up and implementing procedures for data generation, collection, and processing covering all indicators set out in the implementing act on urban mobility indicators.

Like the task above, the workload per urban node is assumed to gradually decrease with the growing number of urban nodes per Member State, assuming synergies between similar activities in several urban nodes. DG MOVE estimates a contribution of 60 working days for Member States with a total of up to 20 urban nodes, 45 working days per urban node for Member States with up to 30 urban nodes and 40 working days for Member States with a total of more than 30 urban nodes.

Table 20 Yearly lump sum contribution per Member State for Work Package 2 (Cluster B Urban Mobility Indicators (UMI))

MS	Nr of urban nodes	NACE Rev 2 section O Daily rate unit contributions	Analysis of data availability for urban mobility indicators (task 2.f)	Support to implement data generation plans (task 2.g)	Lump sum contribution 2025-27
BE	11	424,0	93.280	279.840	373.120
BG	7	73,6	10.304	30.912	41.216
CZ	10	169,6	33.920	101.760	135.680
DK	4	443,2	35.456	106.368	141.824
DE	78	342,4	267.072	1.068.288	1.335.360
EE	2	160,0	6.400	19.200	25.600
IE	4	389,6	31.168	93.504	124.672
EL	17	141,6	48.144	144.432	192.576
ES	49	236,0	115.640	462.560	578.200
FR	42	336,0	141.120	564.480	705.600
HR	5	138,4	13.840	41.520	55.360
IT	50	317,6	158.800	635.200	794.000
CY	3	172,0	10.320	30.960	41.280
LV	1	112,0	2.240	6.720	8.960
LT	5	130,4	13.040	39.120	52.160
LU	1	494,4	9.888	29.664	39.552
HU	9	120,0	21.600	64.800	86.400
MT	1	131,2	2.624	7.872	10.496
NL	26	512,8	199.992	599.976	799.968
AT	9	380,0	68.400	205.200	273.600
PL	30	106,4	47.880	143.640	191.520
PT	14	156,8	43.904	131.712	175.616
RO	23	145,6	50.232	184.184	234.416
SI	2	246,4	9.856	29.568	39.424
SK	4	148,8	11.904	35.712	47.616
FI	7	348,0	48.720	146.160	194.880
SE	18	357,6	128.736	386.208	514.944
Total	432		1.624.480	5.589.560	7.214.040

Work package 3 Methodology for the calculation of the lump sum concerning cooperation with Rail Freight Corridors (2025-2027 addition)

Article 8 of Regulation (EU) No 913/2010 defines the governance structure of the Rail Freight Corridors which includes the executive board composed of representatives of the authorities of the Member States concerned. The Regulation assigns the following responsibilities to the executive board:

- Defining the general objectives of the corridor and assessing their consistency with the objectives defined by management board (Article 8(1));
- Supervising and taking the following measures:
 - Acting as intermediary in the event of disagreement between the management board and the advisory groups made up of managers, owners of the terminals of the freight corridor and railway undertakings and issue an opinion on the matter in due time (Articles 3(7) and 3(8));
 - Cooperate with the European Coordinator concerned by the freight corridor to support rail freight traffic (Article 8(10));
 - Approving the implementation plan for the freight corridor (Article 9);
 - Ensure coordination between the consultation on infrastructure development and investments needs in the context of the freight corridor and the coordination mechanisms at national level pursuant to Article 7e of Directive 2012/34/EU (Article 11(2));
 - Defining the framework for the allocation of the infrastructure capacity on the freight corridor (Article 14(1));
 - Presenting to the Commission the results of the implementation plan for that corridor every four years from the time of the establishment of a freight corridor (Article 22).

The implementation of Work Package 3 involves the following concrete activities:

Activity 3 (a) Preparation of, participation in and follow-up to meetings at corridor level involving stakeholders of the rail freight corridor and cooperation with the European Coordinator responsible for the corresponding European Transport Corridor;

Activity 3 (b) Preparation of, participation in and follow-up to meetings for coordination between several or all rail freight corridors;

Activity 3 (c) Coordination activities within the Member State involving in particular the infrastructure manager(s), railway undertakings, terminal owners and managers, regional and local authorities and other relevant stakeholders;

Activity 3 (d) Preparation of the report pursuant to Article 22 of the Regulation.

DG MOVE has been monitoring and supporting the work of the governance structures and of the sector to implement the Regulation since its entry into force in 2010. Activities include the drafting of a handbook on the implementation of the Regulation, organisation of a biennial working group on the rail freight corridors, participation in meetings of the governance structure and analysing the reports submitted to the Commission in accordance with Article 22. On the basis of its unique role in monitoring and supporting all of these governance structure activities since 2010, DG MOVE is in a position to estimate the workload to fulfil these activities as follows:

- Work of Member State representatives is structured around corridor-specific meetings (activity 3a) and cross-corridor meetings (activity 3b). The purpose of these meetings is to perform the tasks defined in Article 8(1), 8(7), 8(8), 8(10), 9, 11(2) and 14(1) of the Regulation, as cited above.
- The workload to coordinate within each Member State (activity 3c) and to contribute to the reports in accordance with Article 22 of the Regulation are estimated separately.
- The workload per Member State for corridor specific meetings (activity 3a) and for the preparation of the Article 22 reports (activity 3d) is estimated on the basis of the number of rail freight corridors a Member State is involved in at the time of approval of the present decision.

- The workload per Member State for cross-corridor meetings (activity 3b) and for coordination within each Member State (activity 3c) is assumed to be independent of the number of rail freight corridors a Member State is involved in.
- The workload estimated for the preparation of the Article 22 reports (activity 3d) covers the contribution of a single Member State to the report, not the workload to prepare the entire report.
- The applicable rates are in line with Decision Staff unit contributions ⁽⁷⁶⁾
- Table 21 summarizes the assumptions made.

Table 21 Summary of the assumptions made for Work Package 3

Activities		Reference unit	Units per year	Staff workload per unit (hours)	Working days	N° of physical meetings
3a	Corridor-specific meetings	Meetings per corridor	5	20	12,5	2
3b	Cross-corridor meetings	Meetings	5	20	12,5	2
3c	Coordination within each MS	Year and MS	1	120	15	n/a
3d	Preparation of Article 22 reports	Report contributions by single MS (to be multiplied by the number of RFCs to which a MS is member)	0,25 ⁽⁷⁷⁾	160 ⁽⁷⁸⁾	10 ⁽⁷⁹⁾	n/a

The expenses for travel are estimated as follows:

- Travel expenses are incurred only for physical meetings. We assume that the share of physical meetings is about 40 % of all meetings. This estimate is based on the experiences made during the COVID-19 pandemic, suggesting that virtual meetings are an effective way to reduce travel costs but cannot fully replace physical meetings of a governance structure coordinating between members from different Member States and stakeholders' groups. This assumption results in two physical meetings per corridor per year (activity 3a) and two physical cross-corridor meetings per year (activity 3b).
- Travel costs vary according to the origin and the destination of the trip. With the purpose of estimate representative rates for travel costs, the following simplifying assumptions were made as regards the locations of these meetings. These assumptions do not prejudice the decision of Member States on the location of meetings.
 - For each trip, the following expenses were taken into account: travel (a return trip either by rail or air, depending on distance), accommodation (one night) and subsistence (one daily rate) for one person.
 - The applicable rates are in line with Commission Decision C(2023)4928.
 - For corridor-specific meetings, it was assumed that the meetings are held in the Member States involved in the corridor on a rotating basis ⁽⁸⁰⁾.
 - For cross-corridor meetings, it was assumed that (i) half of the meetings take place in Brussels and (i) the other half at a well-accessible location other than

⁽⁷⁶⁾ Ares(2024)6000696, Decision authorising the use of unit contributions for staff, travel and subsistence costs relating to technical assistance under the Connecting Europe Facility – transport sector

⁽⁷⁷⁾ According to Article 22 the reports have to be presented every four years, which is equivalent to 0,25 reports per year.

⁽⁷⁸⁾ Working hours for a contribution to one report by one corridor by one Member State.

⁽⁷⁹⁾ Working days per year per corridor for one Member State (one report every four years).

⁽⁸⁰⁾ See Annex 11 for a breakdown of travel giving details on assumed origins and destinations.

Brussels. Historic information shows that such meetings are held in a variety of locations such that the exact locations of these meetings in the next four years cannot be estimated. Only for the sake of estimating the travel costs, the rates applicable to Vienna were applied, due to its central location and the accommodation rates which are comparable to the average across the EU.

The expenses for staff were estimated on the basis of historic evidence and estimates of Commission services as follows:

- The workload for corridor-specific and cross-corridor meetings (activities 3a and 3b) includes preparation, participation and follow-up to such meetings. The estimate of hours per meeting takes into account the responsibilities of Member States defined in Article 8(1) of Regulation (EU) No 913/2010 and material related to past meetings submitted to the Commission services, such as agendas, minutes, decisions and action plans.
- The workload for coordination within each Member State (activity 3c) takes into account the responsibilities of Member States defined in Article 8(1) of Regulation (EU) No 913/2010 which require extensive consultation within Member State authorities (e.g. ensuring consistency between consultation on infrastructure development and investment needs at corridor and national level Article 11(2)) and with other stakeholders. The estimate also takes into account the need to coordinate work of the governance structure of the rail freight corridors with the coordination mechanisms required by Article 7e of Directive 2012/34/EU ⁽⁸¹⁾ and put in place to ensure coordination between railway infrastructure managers and railway undertakings as well as applicants.
- The workload for the preparation of Article 22 reports (activity 3d) is estimated on the basis of guidance Commission services provided to Member States as regards the structure and contents of these reports ⁽⁸²⁾.

By multiplying the above working days with the daily rate unit costs for officials of each Member State, taking into account the number of Rail Freight Corridors, and by summing up the travel costs per Member State, the total amount per Member State for activities (a), (b), (c) and (d) is presented in table 22 as annual lump sum contributions and as the total for the period 2025-2027.

⁽⁸¹⁾ Directive 2012/34/EU of the European Parliament and of the Council of 21 November 2012 establishing a single European railway area (recast).

⁽⁸²⁾ See Ares(2020)377972.

Table 22 Annual lump sum contributions per Member State for Work Package 3 and total for 2025-2027

MS	No. of RFCs	Lump sum per year							Lump sum for 3 years (total)
		Activity A		Activity B		Activity C	Activity D	Total	
		Work	Travel	Work	Travel	Work	Work		
BE	3	17.100	2.056	5.700	504	6.840	6.840	39.040	117.120
BG	2	2.000	1.374	1.000	1.112	1.200	800	7.486	22.458
CZ	4	9.200	1.861	2.300	786	2.760	3.680	20.587	61.761
DK	1	5.700	762	5.700	1.004	6.840	2.280	22.286	66.858
DE	6	27.000	4.730	4.500	973	5.400	10.800	53.403	160.209
EE	1	2.200	675	2.200	1.043	2.640	880	9.638	28.914
IE	0	0	0	0	0	0	0	0	0
EL	1	1.900	829	1.900	1.184	2.280	760	8.853	26.559
ES	2	6.200	1.655	3.100	1.124	3.720	2.480	18.279	54.837
FR	4	17.200	2.997	4.300	825	5.160	6.880	37.362	112.086
HR	2	4.200	1.131	2.100	801	2.520	1.680	12.432	37.296
IT	4	16.000	3.311	4.000	1.004	4.800	6.400	35.515	106.545
CY	0	0	0	0	0	0	0	0	0
LV	1	1.500	671	1.500	1.031	1.800	600	7.102	21.306
LT	1	1.800	608	1.800	1.031	2.160	720	8.119	24.357
LU	1	6.600	518	6.600	778	7.920	2.640	25.056	75.168
HU	4	7.200	2.467	1.800	801	2.160	2.880	17.308	51.924
MT	0	0	0	0	0	0	0	0	0
NL	3	20.700	2.144	6.900	825	8.280	8.280	47.129	141.387
AT	5	25.000	3.172	5.000	515	6.000	10.000	49.687	149.061
PL	3	4.500	2.141	1.500	988	1.800	1.800	12.729	38.187
PT	1	2.100	826	2.100	1.265	2.520	840	9.651	28.953
RO	2	4.200	1.594	2.100	1.112	2.520	1.680	13.206	39.618
SI	4	13.600	2.212	3.400	801	4.080	5.440	29.533	88.599
SK	4	8.000	2.189	2.000	801	2.400	3.200	18.590	55.770
FI	0	0	0	0	0	0	0	0	0
SE	1	4.300	862	4.300	1.043	5.160	1.720	17.385	52.155
Total		208.200	40.785	75.800	21.351	90.960	83.280	520.376	1.561.128

Work package 4 Methodology for the calculation of the lump sum CEF 21-27: Communication, appraisal of CEF project proposals and technical monitoring of CEF 2021-2024 selected actions (2025-2027 addition)

(a) Communication (2025-2027 addition)

Pursuant to Article 27 of the CEF Regulation, the Commission shall implement information and communication actions relating to the Programme, and its actions and results. In order to reach out to all potential project promoters, Member States shall relay this information at national level in national languages, in particular through the organisation of national “Info days” on the

occasion of CEF calls for proposals, the distribution of newsletters, social media communication (twitter, etc.) as well as updated information on official websites, with links to the Commission as well as CINEA ⁽⁸³⁾'s websites. Member States shall keep the European Commission and CINEA informed of all activities undertaken under points referring to Work package 4 and 5. in view of developing synergies, encouraging mutual collaboration, and multiplying the message.

It is the common interest of the Member States and of the Commission to provide clear information promoting call for proposals, CEF funding priorities as well as success stories of projects co-funded by the EU. Further, the information relayed at national level by the Member States in national language increases the understanding for project promoters.

Reference data:

Based on the CINEA experience ⁽⁸⁴⁾, the organisation of an EU-wide conference Info-Day requires 144.5 persons-day when organised physically and 112.5 persons-day when organised virtually. Without prejudging the need for physical or virtual conference at national level, the methodology will be based on the average of person-days required for virtual and physical conference, namely 128 persons-day.

The methodology applied to calculate the workload considers that the efforts to organise an annual virtual and/or physical conference national "Info Day" at national level represents at minimum 50% of the CINEA action for organising an "Info Day" at European level.

The amount of the lump sum for Activity 4(a) is calculated by firstly taking the base number of days (workload: 0.5 of CINEA estimate, or 64 days). This number of days is then multiplied by the daily rate for staff costs ⁽⁸⁵⁾ and the resulting amounts are presented in table 24.

Table 24 Annual lump sum per Cohesion Member State for communication sub-activity 4(a) – Info Days

COUNTRY	2025	2026	2027	Total
BG	5 120,00	5 120,00	5 120,00	15 360,00
CZ	11 776,00	11 776,00	11 776,00	35 328,00
EE	11 264,00	11 264,00	11 264,00	33 792,00
EL	9 728,00	9 728,00	9 728,00	29 184,00
HR	10 752,00	10 752,00	10 752,00	32 256,00
CY	11 264,00	11 264,00	11 264,00	33 792,00
LV	7 680,00	7 680,00	7 680,00	23 040,00
LT	9 216,00	9 216,00	9 216,00	27 648,00
HU	9 216,00	9 216,00	9 216,00	27 648,00
MT	10 752,00	10 752,00	10 752,00	32 256,00
PL	7 680,00	7 680,00	7 680,00	23 040,00
PT	10 752,00	10 752,00	10 752,00	32 256,00
RO	10 752,00	10 752,00	10 752,00	32 256,00
SI	17 408,00	17 408,00	17 408,00	52 224,00
SK	10 240,00	10 240,00	10 240,00	30 720,00

Given that it is in the common interest of the Member States and of the Commission to promote success stories of projects co-funded by the EU, the sub-activity (a) also covers this type of actions.

Based on the CINEA experience ⁽⁸⁶⁾, the promotion of project results requires 22 person-days. The methodology applied to calculate the workload considers that the efforts promote project

⁽⁸³⁾ When referring to the tasks of the Executive Agency performed under the programme 2014-2020, we refer hereto as INEA, but when the Agency is mentioned under the period 2021-2027, we refer hereto as CINEA.

⁽⁸⁴⁾ [Lump sum decision for MS - input from CINEA - Ares\(2024\)3579337](#).

⁽⁸⁵⁾ Ares(2024)6000696, Decision authorising the use of unit contributions for staff, travel and subsistence costs relating to technical assistance under the Connecting Europe Facility – transport sector

success stories at the national level represents at minimum 50% of the CINEA action at the European level.

The amount of the lump sum for Activity (b) is calculated by taking the base number of days (workload: 0.5 of CINEA estimate, or 11 days) and multiplying it by the forecasted number of ongoing projects and the national daily rate (staff unit contribution).

Table 25 Annual lump sum per Cohesion Member State for communication sub-activity 4(a) – Project results

MS	2025	2026	2027	Total
BG	8 544,00	9 522,00	9 064,00	27 130,00
CZ	89 554,00	99 802,00	95 007,00	284 363,00
EE	55 181,00	61 497,00	58 542,00	175 220,00
EL	24 913,00	27 765,00	26 430,00	79 108,00
HR	31 772,00	35 408,00	33 707,00	100 887,00
CY	11 095,00	12 365,00	11 771,00	35 231,00
LV	40 583,00	45 227,00	43 054,00	128 864,00
LT	42 292,00	47 132,00	44 867,00	134 291,00
HU	40 049,00	44 632,00	42 488,00	127 169,00
MT	8 410,00	9 373,00	8 922,00	26 705,00
PL	75 648,00	84 305,00	80 254,00	240 207,00
PT	31 243,00	34 818,00	33 145,00	99 206,00
RO	55 072,00	61 374,00	58 425,00	174 871,00
SI	30 360,00	33 834,00	32 209,00	96 403,00
SK	42 719,00	47 608,00	45 320,00	135 647,00

(b) Appraisal of CEF project proposals (2025-2027 addition)

In line with the Article 11(6) of the CEF Regulation, any project proposals submitted to the CEF calls shall be agreed by the Member State(s) concerned ⁽⁸⁷⁾. This implies that the Member States shall assess the compliance of the project proposals with both the call requirements and the national priorities, in particular in light of the Article 4(8) of the CEF Regulation.

Reference data:

The methodology proposed is based on (1) estimation of the workload per Member State in terms of expected number of proposals to examine and (2) the productivity indicator consisting of the time needed for examining the projects.

CINEA estimated the number of project applications per Member State in the framework of the CEF for the period 2021-2027 as follows ⁽⁸⁸⁾:

- The number of ongoing projects per Member State is based on the country of the beneficiaries;
- The profile of ongoing projects is based on the real end date of our current Actions (cut-off 26/3/2024);
- Forecasts are based on future expected Call sizes and historic average grant sizes and duration. These new projects have been split between Member States according to the ratio of their current CEF2 portfolio.

To calculate the productivity indicator, the reference used for the methodology is the average time spent by a technical expert contracted by CINEA ⁽⁸⁹⁾ to evaluate a work project proposal. On average, 1 working day ⁽⁹⁰⁾ is required per proposal and per expert, noting that each proposal is

⁽⁸⁶⁾ [Lump sum decision for MS - input from CINEA - Ares\(2024\)3579337](#).

⁽⁸⁷⁾ Derogation: A Member State may decide that, for a specific work programme or for specific categories of applications, proposals can be submitted without its agreement. In such case, upon the request of the Member State concerned, this is indicated in the relevant work programme and call for such proposals.

⁽⁸⁸⁾ [Lump sum decision for MS - input from CINEA - Ares\(2024\)3579337](#)

⁽⁸⁹⁾ [Lump sum decision for MS - input from CINEA - Ares\(2024\)3579337](#)

⁽⁹⁰⁾ 0.9 working days for studies and 1 working day for works proposals.

assessed by 3 experts and 1 Cost Benefit Analysis expert. Considering that upstream filtering of projects proposals is instrumental for prioritising the consumption of the national cohesion envelopes and requires an extra special degree of care for alignment with the national transport plan and policies, DG MOVE estimates that doubling the time spent by CINEA experts was appropriate. Notwithstanding, this assumption is balanced by a corrector coefficient adjusting this time spent to carry out the appraisal of the projects to the size of the total eligible costs of the projects.

This corrector coefficient was calculated by attributing a percentage to a classification of projects per size of total eligible costs. For the projects having a total eligible cost below EUR 50 million it is considered that 35% of the estimated time spent is necessary; for the projects between EUR 50 and EUR 100 million it is considered that 70% of the estimated time spent is necessary; for the projects between EUR 100 and EUR 200 million it is considered that 200% of the estimated time spent is necessary; and for the projects above EUR 200 and EUR 400 million euros it is considered that 300% of the estimated time spent is necessary. This methodology was applied to the ongoing CEF 21-27 portfolio of each cohesion Member State to calculate the average coefficient per Member State, as described in Annex 12.

To calculate the final annual lump sum, the estimated number of project proposals per Member State (workload) was multiplied by the estimated number of working days to assess the project proposals (productivity indicator as corrected with the national coefficient identified in Annex 12) and multiplied by the national daily rate (staff unit contribution). Annex 13 provides the detailed workload per cohesion Member State and detailed productivity indicator as corrected by the national coefficient per cohesion Member State.

Table 26 Annual lump sum per Cohesion Member State for the appraisal of CEF project proposals - sub-activity 4(b)

COUNTRY	2025	2026	2027	Total
BG	2 979,00	458,00	4 576,00	8 013,00
CZ	25 872,00	3 974,00	39 743,00	69 589,00
EE	14 683,00	2 256,00	22 556,00	39 495,00
EL	11 359,00	1 745,00	17 450,00	30 554,00
HR	11 881,00	1 828,00	18 278,00	31 987,00
CY	2 708,00	416,00	4 160,00	7 284,00
LV	17 129,00	2 631,00	26 313,00	46 073,00
LT	14 285,00	2 194,00	21 944,00	38 423,00
HU	13 685,00	2 102,00	21 022,00	36 809,00
MT	3 910,00	601,00	6 006,00	10 517,00
PL	32 311,00	4 963,00	49 635,00	86 909,00
PT	10 573,00	1 624,00	16 242,00	28 439,00
RO	16 617,00	2 553,00	25 526,00	44 696,00
SI	9 073,00	1 394,00	13 938,00	24 405,00
SK	12 288,00	1 888,00	18 877,00	33 053,00

(c) Technical monitoring of the selected ongoing projects (2025-2027 addition)

To ensure maximal absorption of the national cohesion allocation, Member States can receive assistance to closely monitor the technical implementation of the projects.

Reference data:

The methodology proposed is based on (1) estimation of the workload per Member State in terms of expected number of projects to monitor (ongoing grant agreements) and (2) the productivity indicator consisting in the time needed for monitoring the projects.

CINEA estimated the workload for the period 2021-2027 as follows ⁽⁹¹⁾:

- The number of ongoing projects per Member State is based on the country of the beneficiaries;
- The profile of ongoing projects is based on the real end date of our current Actions (cut-off 26/3/2024);
- Forecasts are based on future expected Call sizes and historic average grant sizes and duration. These new projects have been split between Member States according to the ratio of their current CEF2 portfolio.

The productivity indicator is based on:

- (1) the time spent by CINEA's project manager for operational monitoring ⁽⁹²⁾. The weighted average productivity indicator for CEF Transport operational monitoring (weighted between studies and works) is 22 working days for an ongoing project. This effort includes all project management related activities like Action Status Report assessment, missions, amendments, feedback to policy, support to beneficiaries, etc.
- (2) the time spent for public procurement monitoring activities. Failure to comply with public procurement rules has been a perennial and significant source of delay in implementing CEF projects in cohesion Member States. To estimate the time spent on project for public procurement monitoring, historic data from technical assistance provided under CEF 2014-2020 were retrieved. For the 15 Member States concerned ⁽⁹³⁾ on average 22 working days per project was identified. For sound management purpose, DG MOVE decided to reduce the number to 11 days per project.

As a result, the total productivity indicator for activity 4c) is set at 33 working days per project. Nevertheless, considering that the size of the project in terms of total investment cost also intervenes in the monitoring, the estimated productivity indicator is counterbalanced by the corrector coefficient identified in Annex 12.

To calculate the annual lump sum, the estimated number of ongoing CEF projects per Member State (workload) was multiplied by the estimated number of working days to technically monitor the ongoing actions (productivity indicator) as corrected with the national coefficient identified in Annex 12 and multiplied by the national daily rate (staff unit contribution). Annex 14 provides the detailed workload per cohesion Member State and detailed productivity indicator as corrected by the national coefficient per cohesion Member State.

Table 27 Annual lump sum per Cohesion Member State for the technical monitoring of ongoing CEF actions - sub-activity 4(c)

COUNTRY	2025	2026	2027	Total
BG	25 631,00	28 565,00	27 192,00	81 388,00
CZ	268 661,00	299 407,00	285 021,00	853 089,00
EE	165 544,00	184 490,00	175 625,00	525 659,00
EL	74 740,00	83 294,00	79 291,00	237 325,00
HR	95 316,00	106 225,00	101 120,00	302 661,00
CY	33 285,00	37 094,00	35 312,00	105 691,00
LV	121 748,00	135 682,00	129 162,00	386 592,00
LT	126 875,00	141 395,00	134 601,00	402 871,00
HU	120 146,00	133 897,00	127 463,00	381 506,00
MT	25 231,00	28 118,00	26 767,00	80 116,00
PL	226 943,00	252 916,00	240 763,00	720 622,00
PT	93 728,00	104 454,00	99 435,00	297 617,00

⁽⁹¹⁾ [Lump sum decision for MS - input from CINEA - Ares\(2024\)3579337](#)

⁽⁹²⁾ [Lump sum decision for MS - input from CINEA - Ares\(2024\)3579337](#)

⁽⁹³⁾ Grant agreements for the following countries: BG, CY, CZ, EE, EL, HR, HU, LT, LV, MT, PL, PT, RO, SI, SK.

RO	165 215,00	184 123,00	175 275,00	524 613,00
SI	91 080,00	101 503,00	96 626,00	289 209,00
SK	128 156,00	142 823,00	135 960,00	406 939,00

Work package 5 Methodology for the calculation of the lump sum: CEF 2014-2020 legacy management of CEF actions in Cohesion Member States (2025-2027 addition)

In line with the Article 22 of the CEF Regulation 2014-2020, Member States shall undertake the technical monitoring and financial control of actions in close cooperation with the Commission, and shall certify that the expenditure incurred in respect of projects or parts thereof has been disbursed and that the disbursement was in conformity with the relevant rules.

(a) Technical monitoring of the selected ongoing projects (2025-2027 addition)

The methodology proposed is based on (1) estimation of the workload driver and (2) the productivity indicator.

The methodology proposed is based on (1) estimation of the workload per Member State in terms of existing number of actions to monitor (ongoing CEF 14-20 grant agreements) and (2) the productivity indicator consisting in the time needed for monitoring the projects.

CINEA calculated the number of ongoing projects (funded by CEF 14-20 portfolio) per Member State for the period 2025-2027 (workload) as follows:

- The number of ongoing projects per Member State is based on the country of the beneficiaries;
- The profile of ongoing projects is based on the real end date of the current CEF Actions funded by CEF 2014-2020.

The productivity indicator is based on:

- (1) the time spent by CINEA's project manager for operational monitoring⁽⁹⁴⁾. As seen under activity 5c) the weighted average productivity indicator for CEF Transport operational monitoring (weighted between studies and works) is 22 working days for the technical monitoring of an ongoing project.
- (2) the time spent by CINEA's project manager for financial monitoring. The weighted average productivity indicator for CEF Transport financial monitoring (weighted between studies and works) is 4.5 working days for an ongoing project. This effort includes the financial management, i.e. commitments, payments, invoices, recoveries, etc.
- (3) the time spent for public procurement monitoring activities, which following the same methodology of Activity (c) under Work Package 5 is set at 11 working days per ongoing project.

The total productivity indicator for Work Package 5 is set at 37,5 working days per project. Notwithstanding, considering that the size of the project in terms of total investment cost also intervenes in the monitoring, the estimated productivity indicator is counterbalanced by the corrector coefficient identified in Annex 15. The methodology behind the corrector coefficient was explained in detail for Activity (b) under Work Package 4.

To calculate the annual lump sum, the estimated number of ongoing CEF 14-20 actions per Member State (workload) was multiplied by the estimated number of working days to technically and financially monitor the ongoing projects (productivity indicator) as corrected with the national coefficient identified in Annex 15) and multiplied by the national daily rate (staff unit contribution). Annex 8 provides the detailed workload per cohesion Member State and detailed productivity indicator as corrected by the national coefficient per cohesion Member State.

⁽⁹⁴⁾ [Lump sum decision for MS - input from CINEA - Ares\(2024\)3579337](#)

Table 28 Annual lump sum per Cohesion Member State for the technical and financial monitoring of legacy CEF 2014-2020 actions - Work Package 5

COUNTRY	2025	2026	2027	Total
BG	28 958,00	17 288,00	0,00	46 246,00
CZ	64 205,00	27 321,00	0,00	91 526,00
EE	75 493,00	53 203,00	0,00	128 696,00
EL	48 877,00	28 676,00	0,00	77 553,00
HR	72 994,00	25 124,00	0,00	98 118,00
CY	22 483,00	12 300,00	0,00	34 783,00
LV	64 167,00	45 256,00	0,00	109 423,00
LT	65 162,00	46 945,00	0,00	112 107,00
HU	42 287,00	20 183,00	0,00	62 470,00
MT	7 915,00	4 166,00	0,00	12 081,00
PL	215 467,00	122 301,00	0,00	337 768,00
PT	70 963,00	30 621,00	0,00	101 584,00
RO	52 941,00	30 416,00	0,00	83 357,00
SI	124 496,00	78 530,00	0,00	203 026,00
SK	41 018,00	23 576,00	0,00	64 594,00

(b) Communication (2025-2027 addition)

It is the common interest of the Member States and of the Commission to provide clear information promoting success stories of projects co-funded by the EU.

Based on the CINEA experience ⁽⁹⁵⁾, the promotion of project results requires 22 person-days. The methodology applied to calculate the workload considers that the efforts promote project success stories at the national level represents at minimum 50% of the CINEA action at the European level.

The amount of the lump sum for Activity (b) is calculated by taking the base number of days (workload: 0.5 of CINEA estimate, or 11 days) and multiplying it by the number of ongoing projects and the national daily rate (staff unit contribution).

Table 29 Annual lump sum per Cohesion Member State for the communication on legacy CEF 2014-2020 actions - Work Package 5

COUNTRY	2025	2026	2027	Total
BG	8 494,00	5 071,00	0,00	13 565,00
CZ	18 833,00	8 014,00	0,00	26 847,00
EE	22 144,00	15 606,00	0,00	37 750,00
EL	14 337,00	8 412,00	0,00	22 749,00
HR	21 412,00	7 370,00	0,00	28 782,00
CY	6 595,00	3 608,00	0,00	10 203,00
LV	18 822,00	13 275,00	0,00	32 097,00
LT	19 114,00	13 771,00	0,00	32 885,00
HU	12 404,00	5 920,00	0,00	18 324,00
MT	2 322,00	1 222,00	0,00	3 544,00
PL	63 204,00	35 875,00	0,00	99 079,00
PT	20 816,00	8 982,00	0,00	29 798,00
RO	15 529,00	8 922,00	0,00	24 451,00
SI	36 519,00	23 036,00	0,00	59 555,00

⁽⁹⁵⁾ [Lump sum decision for MS - input from CINEA - Ares\(2024\)3579337](#)

SK	12 032,00	6 915,00	0,00	18 947,00
----	-----------	----------	------	-----------

4.4 Estimation of lump sum contributions with application of co-financing rate (2025-2027 addition)

For the five work packages, the lump sum contributions are based on staff unit contributions for which a co-financing rate of 100% has already been applied. Along this line, a co-financing rate of 100% was applied on the travel and accommodation unit costs.

Therefore, Union financial aid shall be in the form of a grant covering up to 100 % of the eligible costs of the lump sum contributions as identified in point 4.1.

5. SOUND FINANCIAL MANAGEMENT AND CO-FINANCING PRINCIPLES AND ABSENCE OF DOUBLE FINANCING (2021-2024 AND 2025-2027 ADDITION)

The methodology described in Section 3 (2021-2024) and in Section 4 (2025-2027) complies with the principles sound financial management, co-financing and absence of double funding.

Sound financial management is ensured as the estimated time to carry out the activities were based on DG MOVE and CINEA's experience for communication, operational and financial management of supported actions. In addition, considering the similar budget allocation between the two programmes, the CEF 14-20 has been taken as a reference for the forecast of projects by Member States (both and selected) under CEF 21-27. Moreover, the internal expertise for evaluation as well as for IT and corridors activities (including past data from Core Network Corridors and Rail freight Corridors work related participation) has been considered for the definition of work packages.

This ensures that the lump sum contributions are a reasonable proxy for the real costs. The use of unit contributions for staff from National Public Administrations and on the unit costs for travel, accommodation and subsistence (as defined by the Commission Decision C(2021)35), reinforces the fairness, robustness and credibility of the methodology.

Compliance with the principle of co-financing is still ensured as only staff costs and travel & subsistence costs are covered by the lump sum contributions, and it is considered that the beneficiary will incur other costs which are ineligible under this action (such as other direct – e.g. translation- and indirect costs).

Double funding is effectively prevented through controls by Commission services both at evaluation stage and when receiving the supporting documentation justifying the output. In addition, as key for the success of all five activities, a continuous communication between the Member States and the Commission shall be ensured.

Annex 1: Lump sum Work Package 1(a) Methodology steps (2021-2024)

<i>EUR, 2018 prices</i>			Corrector coefficient
MS	Total	% of total	% of biggest (PL)
BG	345.758.646	3,46%	14%
CY	48.770.834	0,49%	2%
CZ	1.740.902.233	17,41%	69%
EE	224.336.777	2,24%	9%
EL	826.524.101	8,27%	33%
HR	323.181.749	3,23%	13%
HU	710.314.718	7,10%	28%
LT	387.611.002	3,88%	15%
LV	283.598.766	2,84%	11%
MT	45.173.093	0,45%	2%
PL	2.532.932.612	25,33%	100%
PT	929.716.375	9,30%	37%
RO	964.555.465	9,65%	38%
SI	196.424.991	1,96%	8%
SK	440.198.638	4,40%	17%
	10.000.000.000	100,00%	

Productivity indicator for organising info days (+ other communication tasks)				
64	Base (0.5*CINEA)			
192	+ Flexible (up to 1.5*CINEA)			
MS	2021	2022	2023	2024
BG	90	90	90	90
CY	68	68	68	68
CZ	196	196	196	196
EE	81	81	81	81
EL	127	127	127	127
HR	88	88	88	88
HU	118	118	118	118
LT	93	93	93	93
LV	85	85	85	85
MT	67	67	67	67
PL	256	256	256	256
PT	134	134	134	134
RO	137	137	137	137
SI	79	79	79	79
SK	97	97	97	97

Staff unit contributions Administration	
GEO/NACE_R2	Daily rate (EUR)
BG	68,66
CY	156,55
CZ	133,09
EE	144,63
EL	162,81
HR	133,93
HU	109,11
LT	104,38
LV	104,90
MT	153,98
PL	102,76
PT	144,94
RO	99,08
SI	195,85
SK	120,93

Annex 2 – corrector coefficient based on the total eligible costs of the projects per national portfolio (2021-2024)

Row Labels	Sum of Number of Projects	35%	70%	200%	300%
		Sum of Below 50	Sum of between 50 and 100	Sum of between 100 and 200	Sum of above 200 and 400
AT	67	51	4	4	8
BA	2	1	0	0	0
BE	81	64	6	5	6
BG	26	17	4	3	2
CH	1	0	1	0	0
CY	20	15	4	0	1
CZ	61	49	6	5	1
DE	132	104	12	6	10
DK	39	28	2	2	7
EE	21	12	3	3	3
EL	37	26	4	2	5
ES	125	104	9	4	8
FI	56	46	5	0	5
FR	146	116	11	7	12
HR	46	39	1	0	6
HU	48	33	5	3	7
IE	29	18	5	1	5

corrector coefficient

AT	79%
BA	168%
BE	67%
BG	80%
CH	70%
CY	55%
CZ	56%
DE	66%
DK	93%
EE	101%
EL	84%
ES	60%
FI	62%
FR	67%
HR	70%
HU	88%
IE	92%

IL	2	2	0	0	0
IT	101	75	13	4	9
LT	17	9	2	3	3
LU	12	9	3	0	0
LV	14	6	1	3	4
MK	1	0	0	0	1
MT	6	4	1	0	1
NL	91	67	13	6	5
NO	5	4	0	0	1
PL	60	30	4	10	16
PT	53	41	5	0	7
RO	43	33	3	0	7
RS	9	7	0	0	2
SE	75	62	4	4	5
SI	41	31	2	3	5
SK	42	29	7	3	3
UA					
UK	53	40	4	4	5
US	2	0	0	0	2
Grand Total	1564	1172	144	85	163

IL	35%
IT	70%
LT	115%
LU	44%
LV	149%
MK	300%
MT	85%
NL	65%
NO	88%
PL	136%
PT	73%
RO	81%
RS	94%
SE	63%
SI	81%
SK	72%
	75%
UK	75%
US	300%
	75%

Annex 3: Workload table and productivity indicator table as corrected for Work Package 1(b) (2021-2024)

Workload				
Expected proposals for appraisal (unrounded)				
MS	2021	2022	2023	2024
BG	9,69	9,69	9,69	9,89
CY	5,77	5,77	5,77	5,89
CZ	22,06	22,06	22,06	22,52
EE	7,22	7,22	7,22	7,37
EL	15,67	15,67	15,67	16,00
HR	18,35	18,35	18,35	18,73
HU	18,35	18,35	18,35	18,73
LT	7,01	7,01	7,01	7,16
LV	6,19	6,19	6,19	6,31
MT	4,74	4,74	4,74	4,84
PL	28,66	28,66	28,66	29,26
PT	23,51	23,51	23,51	24,00
RO	15,26	15,26	15,26	15,58
SI	16,29	16,29	16,29	16,63
SK	12,99	12,99	12,99	13,26

Productivity indicator				8
Correction coefficient				Annex 2
	2021	2022	2023	2024
BG	36,86	36,86	36,86	37,63
CY	25,52	25,52	25,52	26,05
CZ	99,39	99,39	99,39	101,46
EE	58,56	58,56	58,56	59,78
EL	104,70	104,70	104,70	106,88
HR	103,25	103,25	103,25	105,40
HU	128,61	128,61	128,61	131,29
LT	64,50	64,50	64,50	65,84
LV	73,52	73,52	73,52	75,06
MT	32,25	32,25	32,25	32,92
PL	310,69	310,69	310,69	317,16
PT	137,85	137,85	137,85	140,72
RO	98,37	98,37	98,37	100,41
SI	105,68	105,68	105,68	107,89
SK	74,36	74,36	74,36	75,90

Staff unit contributions Administration	
GEO/NACE_R2	Daily rate
BG	68,66
CY	156,55
CZ	133,09
EE	144,63
EL	162,81
HR	133,93
HU	109,11
LT	104,38
LV	104,90
MT	153,98
PL	102,76
PT	144,94
RO	99,08
SI	195,85
SK	120,93

Annex 4: Workload table and productivity indicator table as corrected for Work Package 1(c) (2021-2024)

Workload				
Expected ongoing actions to monitor (unrounded)				
MS	2021	2022	2023	2024
BG	0,00	4,83	9,66	14,49
CY	0,00	3,72	7,43	11,15
CZ	0,00	11,52	23,04	34,56
EE	0,00	3,72	7,43	11,15
EL	0,00	7,06	14,12	21,18
HR	0,00	8,55	17,09	25,64
HU	0,00	8,92	17,84	26,76
LT	0,00	3,34	6,69	10,03
LV	0,00	2,60	5,20	7,80
MT	0,00	1,49	2,97	4,46
PL	0,00	11,52	23,04	34,56
PT	0,00	9,85	19,70	29,54
RO	0,00	7,99	15,98	23,97
SI	0,00	7,80	15,61	23,41
SK	0,00	7,80	15,61	23,41

Productivity indicator				33
Correction coefficient				Annex 2
	2021	2022	2023	2024
BG	0,00	127,23	254,47	381,70
CY	0,00	67,76	135,51	203,27
CZ	0,00	214,08	428,15	642,23
EE	0,00	124,39	248,77	373,16
EL	0,00	194,59	389,18	583,77
HR	0,00	198,36	396,72	595,08
HU	0,00	257,84	515,68	773,52
LT	0,00	126,93	253,85	380,78
LV	0,00	127,54	255,08	382,62
MT	0,00	41,70	83,39	125,09
PL	0,00	515,13	1.030,25	1.545,38
PT	0,00	238,22	476,43	714,65
RO	0,00	212,46	424,93	637,39
SI	0,00	208,85	417,70	626,56
SK	0,00	184,26	368,52	552,77

Staff unit contributions Administration	
GEO/NACE_R2	Daily rate
BG	68,66
CY	156,55
CZ	133,09
EE	144,63
EL	162,81
HR	133,93
HU	109,11
LT	104,38
LV	104,90
MT	153,98
PL	102,76
PT	144,94
RO	99,08
SI	195,85
SK	120,93

Annex 5: Workload table and productivity indicator table as corrected for Work Package 2 (2021-2024)

Workload					Productivity indicator					37,5	Staff unit contributions Administration	
Expected ongoing actions to monitor					Correction coefficient					Annex 2		
MS	2021	2022	2023	2024		2021	2022	2023	2024		GEO/NACE _R2	Daily rate
BG	24	23	21	17	BG	707,92	692,96	633,10	498,43		BG	68,66
CY	14	14	12	9	CY	295,71	285,35	254,27	192,12		CY	156,55
CZ	59	55	43	26	CZ	1.244,73	1.160,26	917,42	558,43		CZ	133,09
EE	18	18	15	12	EE	695,01	675,99	561,88	447,78		EE	144,63
EL	36	35	30	22	EL	1.140,52	1.109,20	952,61	702,07		EL	162,81
HR	46	44	36	23	HR	1.211,20	1.158,45	960,66	604,63		HR	133,93
HU	45	43	36	23	HU	1.480,10	1.397,97	1.168,01	757,36		HU	109,11
LT	14	14	12	10	LT	610,02	588,45	523,77	415,95		LT	104,38
LV	13	13	11	9	LV	718,20	718,20	634,63	523,20		LV	104,90
MT	8	8	8	6	MT	239,35	239,35	239,35	191,54		MT	153,98
PL	60	58	50	36	PL	3.045,95	2.969,73	2.563,23	1.851,85		PL	102,76
PT	42	39	31	20	PT	1.164,74	1.068,53	862,37	560,00		PT	144,94
RO	43	41	36	25	RO	1.291,40	1.246,07	1.079,87	747,47		RO	99,08
SI	36	34	27	17	SI	1.084,85	1.024,03	811,15	522,24		SI	195,85
SK	41	40	35	23	SK	1.091,25	1.077,84	930,27	608,31		SK	120,93

Annex 6 (2021-2024)

Origin-destination matrix used for the calculation of travel cost as part of Work Package 3 (Core Network Corridor cooperation); domestic trips are not counted in the further calculation.

Corridor Fora and Working Groups (2019 data):

		Total trips	Total trips excl domestic	Trip destination																										
		AT	BE	BG	HR	CY	CZ	DK	EE	FI	FR	DE	EL	HU	IE	IT	LV	LT	LU	MT	NL	PL	PT	RO	SK	SI	ES	SE	CH	
Member State (grant agreement)	AT	16	16	13								1			1														1	
	BE	15	7	8								2			1	1	2											1	1	
	BG	10	10	6											1	1	1											1		
	HR	12	12	6												1	3											2		
	CY	8	8	4											1	1	1											1		
	CZ	12	12	11											1															
	DK	7	7	2									1				1	1										1	1	
	EE	9	9	4									2				1	1										1		
	FI	13	13	6									3				1	1										1	1	
	FR	19	18	10								1					1	3						1				3		
	DE	30	27	17								1	3			1	1	2						1				2	1	1
	EL	8	8	4												1	1	1										1		
	HU	13	12	9											1			2										1		
	IE	10	9	4								1					1	1						1				2		
	IT	19	16	10									1				1	3										2	1	1
	LV	9	9	4									2				1	1										1		
	LT	9	9	4									2				1	1										1		
	LU	3	3	2													1													
	MT	7	7	2									1				1	1										1	1	
	NL	15	15	8									2				1	2										1		1
	PL	13	13	8									2				1	1										1		
	PT	8	7	2								1					1	1						1				2		
	RO	11	11	7												1	1	1							1			1		
	SK	12	12	11												1														
	SI	12	12	6													1	3										2		
	ES	16	13	4								1	3				1	3						1				3		
	SE	10	9	6													1	1										1	1	

TEN-T Days (forecast), broken down on a yearly basis:

		Trip destination																													
		Total trips	Total trips excl domestic	AT	BE	BG	HR	CY	CZ	DK	EE	FI	FR	DE	EL	HU	IE	IT	LV	LT	LU	MT	NL	PL	PT	RO	SK	SI	ES	SE	CH
Member State (grant agreement)	AT	0,5	0,5																							0,25					0,25
	BE	0,5	0,5																							0,25					0,25
	BG	0,5	0,5																							0,25					0,25
	HR	0,5	0,5																							0,25					0,25
	CY	0,5	0,5																							0,25					0,25
	CZ	0,5	0,5																							0,25					0,25
	DK	0,5	0,5																							0,25					0,25
	EE	0,5	0,5																							0,25					0,25
	FI	0,5	0,5																							0,25					0,25
	FR	0,5	0,5																							0,25					0,25
	DE	0,5	0,5																							0,25					0,25
	EL	0,5	0,5																							0,25					0,25
	HU	0,5	0,5																							0,25					0,25
	IE	0,5	0,5																							0,25					0,25
	IT	0,5	0,5																							0,25					0,25
	LV	0,5	0,5																							0,25					0,25
	LT	0,5	0,5																							0,25					0,25
	LU	0,5	0,5																							0,25					0,25
	MT	0,5	0,5																							0,25					0,25
	NL	0,5	0,5																							0,25					0,25
PL	0,5	0,5																							0,25					0,25	
PT	0,5	0,25																							0,25					0,25	
RO	0,5	0,5																							0,25					0,25	
SK	0,5	0,5																							0,25					0,25	
SI	0,5	0,5																							0,25					0,25	
ES	0,5	0,5																							0,25					0,25	
SE	0,5	0,25																							0,25					0,25	

Annex 7 (2021-2024)

Origin-destination matrices used for the calculation of travel cost as part of Work Package 4 (Rail Freight Corridors); domestic trips are not counted in the further calculation.

Work Package 4 – Matrices of the number of trips (2021-2024)

Matrix of number of trips for 4 years (2021-2024)

The following number of trips were estimated based on the assumptions presented in section 3.1.2 (description of work package 4)..

Task 4a – Corridor-specific meetings (2021-2024)

Note: Non-integer numbers of trips result from the assumption that meetings take place in all countries (Member States and other countries) involved in the corridors on a rotating basis, which may result non-whole numbers. Example: The number of physical meetings is assumed to be 8 over the entire 4-year period for all corridors. If 7 countries are involved in a corridor (which is the case for North-Sea Baltic and Rhine-Danube rail freight corridor), the number of trips to each country is assumed to be 1.14 (= 8 / 7) for the purpose of calculating the lump sum.

Note: an empty cell means trips are 0.

Member State (beneficiary)	Total no. of trips excluding domestic	Total no. of trips	Number of trips per destination																													
			AT	BE	BG	HR	CY	CZ	DK	EE	FI	FR	DE	EL	HU	IE	IT	LV	LT	LU	MT	NL	PL	PT	RO	SK	SI	ES	SE	CH	NO	RS
AT	33,59	40,00	6,41		2,60	1,60		3,48	1,33			1,14	3,48	1,00	2,14		2,67						1,33		2,14	3,48	2,93		1,33		1,33	1,60
BE	19,66	24,00		4,34						1,14		1,60	2,74				1,60	1,14	1,14	1,60		4,34	1,14							3,20		

BG	13,40	16,00	2,6 0	2,6 0	1,6 0	1,0 0			1,0 0	1,0 0	1,0 0					1,0 0	1,0 0	1,6 0			1,6 0			
HR	13,07	16,00	1,6 0	1,6 0	2,9 3			1,3 3			1,3 3	1,3 3						2,9 3	1,3 3		1,6 0			
CY	0,00	0,00																						
CZ	20,52	24,00	3,4 8	1,0 0		3,4 8		1,1 4	2,1 4	1,0 0	2,1 4	1,3 3		1,3 3		2,1 4	3,4 8	1,3 3						
DK	6,67	8,00	1,3 3			1,3 3		1,3 3				1,3 3							1,3 3		1,3 3			
EE	6,86	8,00		1,1 4			1,1 4		1,1 4			1,1 4	1,1 4		1,1 4	1,1 4								
FI	0,00	0,00																						
FR	25,92	32,00	1,1 4	1,6 0	1,3 3	1,1 4		6,0 8	3,1 4		2,4 8	1,3 3		1,6 0	1,6 0	2,0 0	1,1 4	1,1 4	1,3 3	3,3 3	1,6 0			
DE	39,78	48,00	3,4 8	2,7 4	1,0 0	2,1 4	1,3 3	1,1 4	3,1 4	8,2 2	1,0 0	2,1 4	2,9 3	1,1 4	1,1 4	2,7 4	1,1 4	2,0 0	2,1 4	2,1 4	2,0 0	1,3 3	1,6 0	1,3 3
EL	7,00	8,00	1,0 0	1,0 0		1,0 0				1,0 0	1,0 0	1,0 0						1,0 0	1,0 0					
HU	26,52	32,00	2,1 4	1,0 0	1,3 3	2,1 4		2,4 8	2,1 4	1,0 0	5,4 8	1,3 3			2,0 0	2,1 4	4,1 4	3,3 3	1,3 3					
IE	0,00	0,00																						
IT	26,40	32,00	2,6 7	1,6 0	1,3 3	1,3 3	1,3 3		1,3 3	2,9 3		1,3 3	5,6 0		1,6 0	1,3 3		1,3 3	2,6 7	1,3 3	1,3 3	1,6 0	1,3 3	
LV	6,86	8,00		1,1 4			1,1 4		1,1 4				1,1 4	1,1 4		1,1 4	1,1 4							
LT	6,86	8,00		1,1 4			1,1 4		1,1 4				1,1 4	1,1 4		1,1 4	1,1 4							
LU	6,40	8,00		1,6 0				1,6 0						1,6 0	1,6 0						1,6 0			

BE	4	8	4	4
BG	8	8	4	4
HR	8	8	4	4
CY	0	0		
CZ	8	8	4	4
DK	8	8	4	4
EE	8	8	4	4
FI	0	0		
FR	8	8	4	4
DE	8	8	4	4
EL	8	8	4	4
HU	8	8	4	4
IE	0	0		
IT	8	8	4	4
LV	8	8	4	4
LT	8	8	4	4
LU	8	8	4	4
MT	0	0		
NL	8	8	4	4
PL	8	8	4	4
PT	8	8	4	4
RO	8	8	4	4
SK	8	8	4	4
SI	8	8	4	4

ES	8	8	4	4
SE	8	8	4	4

Work Package 4 – Matrices of travel cost (2021-2024)

Matrix of travel cost for 4 years (2021-2024)

Task 4a – Corridor-specific meetings (2021-2024)

Note: An empty cell means travel costs are 0.

Member State (beneficiary)	Total travel cost	Travel cost per destination																													
		AT	BE	BG	HR	CY	CZ	DK	EE	FI	FR	DE	EL	HU	IE	IT	LV	LT	LU	MT	NL	PL	PT	RO	SK	SI	ES	SE	CH	NO	RS
AT	11.626			1.8	379		817	671			559	1.4 33	419	486		1.1 22						488		839	8	749		673		67	578
BE	7.575								477		56	1.1 66				692	455	449	499		1.3 79	447							1.4 52		
BG	4.919	1.1 66			62		398					446	385	378										188	381	65					36
HR	4.203	457		61							652			273		543										688	667				321
CY	0																														
CZ	6.841	992		388							559	62	419	782		577						488		839	67	525					
DK	2.765	598										39				589												627		561	
EE	2.442		536									5					217	21			533	447									
FI	0																														

FR	10.723	513	513	533	455		1.3 74	988	577	549	691	844	532	449	558	1.4 21	726					
DE	16.868	1.4 72	1.2 29	397	519	478	466	1.5 38	484	81	1.2 69	445	438	1.1 85	418	1.7	859	789	1.1	661	747	595
EL	2.910	458		363	47			511	39								38	42				
HU	9.019	612		376	286	799		1.2 34	911	41	577			732	814	821	782	667				
IE	0																					
IT	11.748	1.1 64	736	5	531	683		652	1.2 82	52				746	533		58	1.4 9	58	759	747	757
LV	2.432		536				238	5			27			533	418							
LT	2.237		536				238	5			214			533	216							
LU	2.074		463					56						58								543
MT	0																					
NL	7.841		1.3 92				477	743	1.1 3		77	455	449	549	447						1.4 93	
PL	7.613	565	526		497	466		471	73	589	416	28		522			1.2 27	1.3 95				
PT	2.918							997	1.1 18										83			
RO	5.648	961		184	853			644	956	398	81						843					
SK	8.125	992		376	688			559	883	419	87	561		1.2 19		839		782				
SI	8.154	837		61	633	497		652		687	1.8 7			1.3 3		698		58				578
ES	5.839				632			1.6 31	1.2 2	619	589			776			57					
SE	3.067	61				637		583			675											561

Task 4b – Cross-corridor meetings **(2021-2024)**

Note: An empty cell means travel costs are 0.

Member State (beneficiary)	Total travel cost	Travel cost per destination																													
		AT	BE	BG	HR	CY	CZ	DK	EE	FI	FR	DE	EL	HU	IE	IT	LV	LT	LU	MT	NL	PL	PT	RO	SK	SI	ES	SE	CH	NO	RS
AT	1.840	0	1.840																												
BE	1.794	1.794	0																												
BG	3.930	1.794	2.136																												
HR	2.982	1.142	1.840																												
CY	0																														
CZ	2.934	1.142	1.792																												
DK	3.586	1.794	1.792																												
EE	3.706	1.830	1.876																												
FI	0																														
FR	3.076	1.794	1.282																												
DE	3.486	1.694	1.792																												

EL	4.158	1.8 30	2.3 28
HU	2.982	1.1 42	1.8 40
IE	0		
IT	3.586	1.7 46	1.8 40
LV	3.670	1.7 94	1.8 76
LT	3.670	1.7 94	1.8 76
LU	2.903	1.7 46	1.1 57
MT	0		
NL	3.076	1.7 94	1.2 82
PL	3.534	1.6 94	1.8 40
PT	4.418	2.2 82	2.1 36
RO	3.930	1.7 94	2.1 36
SK	2.982	1.1 42	1.8 40
SI	2.982	1.1 42	1.8 40
ES	3.966	2.0 90	1.8 76
SE	3.706	1.8	1.8



30 76

Annex 8 (2021-2024)

MS	TEN-T total LENGTH (in line-km) for IWW, Rail, Road	Corrector coefficient
AT	5.146	90%
BE	5.142	90%
BG	5.294	90%
CY	445	45%
CZ	5.254	90%
DE	30.316	240%
DK	2.672	45%
EE	2.340	45%
EL	7.582	90%
ES	26.377	210%
FI	9.359	90%
FR	34.878	240%
HR	3.702	45%
HU	6.817	90%
IE	3.731	45%
IT	21.960	180%
LT	4.027	45%
LU	343	45%
LV	3.221	45%

MT	117	45%
NL	5.429	90%
PL	15.795	150%
PT	6.053	90%
RO	11.475	120%
SE	12.981	120%
SI	1.514	45%
SK	3.369	45%

Annex 9: Origin-destination matrix used for the calculation of travel cost - Corridor Forums and Working Groups (Work Package 1) (2025-2027 addition) ⁽⁹⁶⁾

Reference data for 2023, except for meetings in Brussels (calculated based on ETCs and HPs); domestic trips are not counted in the further calculation.

		No of ET Cs	No of ET C + HP	Total trips excl domes tic	Trip destinati on		B	H	C	C	D	E	F	F	D	E	H	I	I	L	L	L	M	N	P	P	R	S	S	E	S	U	M	
					AT	BE	G	R	Y	Z	K	E	I	R	E	L	U	E	T	V	T	U	T	L	L	T	O	K	I	S	E	A	D	
Trip orig in	A T	4	5	16		13	0	0	0	0	1	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	B E	2	4	3	0		0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0	
	B G	3	5	12	0	10		0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	H R	4	6	16	0	12	0		0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	
	C Y	2	3	6	0	6	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	C Z	2	3	14	0	11	0	0	0		1	0	0	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	D K	1	3	7	1	6	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	E E	2	4	10	0	8	0	0	0	0	1		0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
	F I	2	5	13	1	10	0	0	0	0	1	0		0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0
	F R	4	6	18	0	12	0	1	0	0	1	0	0		0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	2	0	0	0
D E	5	7	22	1	17	0	0	0	0	1	0	0	0		0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	

⁽⁹⁶⁾ Similar methodology is applied to the associated third countries to the CEF 2021-2027 programme (i.e. Ukraine and the Republic of Moldova). However, since it is not possible to extrapolate the historical data on these two countries as they have not participated in the Corridors/HP before, the future anticipations as to the venue of the Forums and working group meetings was considered for the calculations of the travel costs. This has been reflected in the origin-destination matrix in Annex I, excluding domestic trips.

Annex 10: Implementing act coefficient - Implementing acts defining the reference water levels related to the Good Navigation Status of the TEN-T inland waterways (Work Package 1) (2025-2027 addition)

MS	Length of IWW	IA coefficient
BE	1 071	10,71
BG	469	4,69
CZ	333	3,33
DK	-	-
DE	4 258	42,58
EE	-	-
IE	-	-
EL	-	-
ES	92	0,92
FR	1 946	19,46
HR	541	5,41
IT	912	9,12
CY	-	-
LV	-	-
LT	265	2,65
LU	37	0,37
HU	405	4,05
MT	-	-
NL	1 452	14,52
AT	343	3,43
PL	54	0,54
PT	311	3,11
RO	1 285	12,85
SI	-	-
SK	413	4,13
FI	595	5,95
SE	672	6,72

Annex 11: Matrices used for the calculation of travel cost (Work Package 3) (2025-2027 addition)

Origin-destination matrices used for the calculation of travel cost as part of Work Package 3 (Rail Freight Corridors); domestic trips are not counted in the further calculation.

Task 3a – Number of trips for corridor-specific meetings for 3 years (2025-2027)

Note: Non-integer numbers of trips result from the assumption that meetings take place in all countries (Member States and other countries) involved in the corridors on a rotating basis, which may result non-whole numbers. Example: The number of physical meetings is assumed to be 6 over the entire 3-year period for all corridors. If 7 countries are involved in a corridor (which is the case for North-Sea Baltic and Rhine-Danube rail freight corridor), the number of trips to each country is assumed to be 0.86 (= 6 / 7) for the purpose of calculating the lump sum.

Note: an empty cell means trips are 0.

Note (1): Excluding domestic trips

MS	Total no. of trips ⁽¹⁾	Number of trips to destination country																													
		AT	BE	BG	HR	CY	CZ	DK	EE	FI	FR	DE	EL	HU	IE	IT	LV	LT	LU	MT	NL	PL	PT	RO	SK	SI	ES	SE	CH	NO	RS
AT	25,2	4,8		2,0	1,2		2,6	1,0			0,9	2,6	0,8	1,6		2,0						1,0		1,6	2,6	2,2		1,0		1,0	1,2
BE	14,7		3,3						0,9		1,2	2,1				1,2	0,9	0,9	1,2		3,3	0,9							2,4		
BG	10,1	2,0		2,0	1,2		0,8					0,8	0,8	0,8									0,8	0,8	1,2						1,2
HR	9,8	1,2		1,2	2,2						1,0			1,0		1,0										2,2	1,0				1,2
CY																															
CZ	15,4	2,6		0,8			2,6				0,9	1,6	0,8	1,6		1,0						1,0		1,6	2,6	1,0					
DK	5,0	1,0						1,0				1,0				1,0												1,0		1,0	
EE	5,1		0,9						0,9			0,9					0,9	0,9			0,9	0,9									
FI																															
FR	19,4	0,9	1,2		1,0		0,9				4,6	2,4		1,9		1,0			1,2		1,2		1,5	0,9	0,9	1,0	2,5		1,2		
DE	29,8	2,6	2,1	0,8			1,6	1,0	0,9		2,4	6,2	0,8	1,6		2,2	0,9	0,9			2,1	0,9	1,5	1,6	1,6		1,5	1,0	1,2	1,0	
EL	5,3	0,8		0,8			0,8					0,8	0,8	0,8									0,8	0,8							
HU	19,9	1,6		0,8	1,0		1,6				1,9	1,6	0,8	4,1		1,0					1,5		1,6	3,1	2,5	1,0					
IE																															
IT	19,8	2,0	1,2		1,0		1,0	1,0			1,0	2,2		1,0		4,2					1,2	1,0			1,0	2,0	1,0	1,0	1,2	1,0	
LV	5,1		0,9						0,9			0,9					0,9	0,9			0,9	0,9									
LT	5,1		0,9						0,9			0,9					0,9	0,9			0,9	0,9									

LU	4,8		1,2								1,2							1,2		1,2								1,2		
MT																														
NL	14,7		3,3					0,9			1,2	2,1			1,2	0,9	0,9	1,2		3,3	0,9							2,4		
PL	14,6	1,0	0,9				1,0		0,9			0,9		1,5		1,0	0,9	0,9			0,9	3,4			2,5	2,5				
PT	4,5										1,5	1,5											1,5				1,5			
RO	10,4	1,6		0,8			1,6				0,9	1,6	0,8	1,6										1,6	1,6					
SK	19,9	2,6		0,8			2,6				0,9	1,6	0,8	3,1		1,0						2,5		1,6	4,1	2,5				
SI	19,3	2,2		1,2	2,2		1,0				1,0			2,5		2,0						2,5			2,5	4,7	1,0			1,2
ES	9,5				1,0						2,5	1,5		1,0		1,0						1,5			1,0	2,5				
SE	5,0	1,0						1,0				1,0				1,0											1,0		1,0	

Task 3a – Travel cost for corridor-specific meetings cost (travel, accommodation, subsistence) for 3 years in Euros (2025-2027 addition)

Note: An empty cell means travel costs are 0.

MS	Total cost	Travel cost by destination country in Euro																													
		AT	BE	BG	HR	CY	CZ	DK	EE	FI	FR	DE	EL	HU	IE	IT	LV	LT	LU	MT	NL	PL	PT	RO	SK	SI	ES	SE	CH	NO	RS
AT	9.517			864	284		612	558			466	1.202	358	365		946						415		718	599	561		563		513	492
BE	6.168								407		420	981				586	391	387	374		1.034	382							1.207		
BG	4.121	983			528		340					378	326	323										141	325	550					229
HR	3.392	343		514							544			205		457										515	574				241
CY	0																														
CZ	5.584	745		332							466	452	358	665		488						415		718	502	442					
DK	2.286	504										292				500												520		470	
EE	2.025		452									422					162	158			449	382									
FI	0																														
FR	8.991	432	385		455		388					1.160		849		488			411		577		720	463	384	473	1.203		604		
DE	14.190	1.233	1.029	341			389	358	397		1.282		419	691		1.074	381	376			989	356	932	738	670		861	551	623	501	
EL	2.486	387		309			349					439		334										324	345						
HU	7.400	459		321	215		678				1.033	767	349			488						623		694	615	585	574				
IE	0																														
IT	9.932	978	618		424		453	570			544	1.082		445							629	458			433	884	493	644	623	654	
LV	2.013		452						179			422						156			449	356									
LT	1.824		452						179			422					160				449	163									
LU	1.555		347								420										381								408		
MT	0																														
NL	6.432		1.044						407		616	948				600	391	387	411			382							1.246		
PL	6.424	473	441				422		397			395		621		500	354	157			439				1.043	1.183					
PT	2.477										834	968															675				
RO	4.781	810		138			728				546	810	338	691											720						
SK	6.566	745		321			515				466	741	358	606		473					1.038		718		585						
SI	6.636	629		514	475		422				544			515		914					1.115				523		493				492

ES	4.964				548					1.360	878		538		500							656			485					
SE	2.586	516						527			492				581														470	

Task 3b – Trips and travel cost (travel, accommodation, subsistence) for cross-corridor meetings for 3 years in Euro (2025-2027 addition)

MS	Number of trips		Travel cost (Euro)		
	To BE	To AT	To BE	To AT	Total
AT	3			1.545	1.545
BE		3	1.512		1.512
BG	3	3	1.512	1.824	3.336
HR	3	3	858	1.545	2.403
CY	3	3			
CZ	3	3	858	1.500	2.358
DK	3	3	1.512	1.500	3.012
EE	3	3	1.548	1.581	3.129
FI	3	3			
FR	3	3	1.512	962	2.474
DE	3	3	1.419	1.500	2.919
EL	3	3	1.548	2.004	3.552
HU	3	3	858	1.545	2.403
IE					
IT	3	3	1.467	1.545	3.012
LV	3	3	1.512	1.581	3.093

LT	3	3	1.512	1.581	3.093
LU	3	3	1.467	868	2.335
MT					
NL	3	3	1.512	962	2.474
PL	3	3	1.419	1.545	2.964
PT	3	3	1.971	1.824	3.795
RO	3	3	1.512	1.824	3.336
SK	3	3	858	1.545	2.403
SI	3	3	858	1.545	2.403
ES	3	3	1.791	1.581	3.372
SE	3	3	1.548	1.581	3.129

Annex 12: Corrector coefficient based on the total eligible costs of the projects per national portfolio (Work Package 4) (2025-2027 addition)

	35%	70%	200%	300%		
MS	Nr of projects below 50 million	Nr of projects 50-100 million	Nr of projects 100-150 million	Nr of projects 200-400 million	Grand Total	Coefficient
BG	8			1	9	0,64
CZ	21	7	7		35	0,75
EE	13	2	1	3	19	0,89
EL	11		1	1	13	0,68
HR	11	2	1	1	15	0,68
CY	4		1		5	0,68
LV	13	1	2	3	19	0,96
LT	10	2	1	3	16	0,99
HU	21	1	2	1	25	0,60
MT	2		1		3	0,90
PL	27	5	3	5	40	0,85
PT	13	2	2		17	0,59
RO	19	3	3	1	26	0,68
SI	11	3			14	0,43
SK	16	1	1	2	20	0,72

Annex 13: Workload and productivity indicator as corrected by the national coefficient per cohesion Member State (Work Package 4– Activity b) (2025-2027 addition)

Expected proposals for appraisal (unrounded)				Nr of proposals * Workload (8 days) * Corrector coefficient		
MS	2025	2026	2027	2025	2026	2027
BG	7,27	1,12	11,17	37,24	5,72	57,20
CZ	23,43	3,60	36,00	140,61	21,60	216,00
EE	11,72	1,80	18,00	83,43	12,82	128,16
EL	13,74	2,11	21,10	74,73	11,48	114,80
HR	,00	,00	,00	,00	,00	,00
CY	2,83	,43	4,34	15,39	2,36	23,64
LV	18,59	2,86	28,55	142,74	21,93	219,27
LT	12,53	1,92	19,24	99,20	15,24	152,39
HU	19,80	3,04	30,41	95,03	14,60	145,98
MT	3,23	,50	4,97	23,27	3,58	35,75
PL	39,60	6,08	60,83	269,26	41,36	413,62
PT	13,33	2,05	20,48	62,93	9,67	96,68
RO	18,18	2,79	27,93	98,91	15,19	151,94
SI	9,70	1,49	14,90	33,36	5,12	51,24
SK	13,33	2,05	20,48	76,80	11,80	117,98

Annex 14: Workload and productivity indicator as corrected by the national coefficient per cohesion Member State (Work Package 4 – Activity c) (2025-2027 addition)

Expected ongoing actions to monitor (unrounded)				Nr of ongoing actions * Workload (33 days) * Corrector coefficient		
MS	2025	2026	2027	2025	2026	2027
BG	15,17	16,91	16,09	77,67	86,56	82,40
CZ	58,99	65,75	62,59	353,97	394,48	375,52
EE	32,03	35,69	33,98	228,02	254,12	241,91
EL	21,91	24,42	23,25	119,20	132,84	126,46
HR	25,28	28,18	26,82	137,54	153,28	145,92
CY	8,43	9,39	8,94	45,85	51,09	48,64
LV	32,03	35,69	33,98	245,96	274,10	260,93
LT	26,97	30,06	28,61	213,59	238,04	226,60
HU	42,14	46,96	44,70	202,27	225,42	214,58
MT	5,06	5,64	5,36	36,41	40,57	38,63
PL	67,42	75,14	71,53	458,47	510,94	486,39
PT	28,65	31,93	30,40	135,25	150,73	143,49
RO	43,82	48,84	46,49	238,40	265,69	252,92
SI	23,60	26,30	25,03	81,18	90,47	86,12
SK	33,71	37,57	35,76	194,18	216,40	206,00

Annex 15: Corrector coefficient based on the total eligible costs of the projects per national portfolio (Work Package 5) (2025-2027 addition)

	35%	70%	200%	300%		
MS	Nr of projects below 50 million	Nr of projects 50-100 million	Nr of projects 100-150 million	Nr of projects 200-400 million	Grand Total	Coefficient
BG	11	2	3	2	18	,96
CZ	20	1	4		25	,63
EE	5	1	3	2	11	1,31
EL	13	5		3	21	,81
HR	19	1		4	24	,81
CY	5	4		1	10	,76
LV	3	1	3	3	10	1,68
LT	1	2	3	3	9	1,86
HU	12	2	2	6	54	1,17
MT	3			1	4	1,01
PL	18	1	9	14	42	1,6
PT	19	3		5	27	,88
RO	19			5	24	,9
SI	12	2	2	4	20	1,08
SK	13	5	2	2	22	,82

Annex 16: Workload and productivity indicator as corrected by the national coefficient per cohesion Member State (Work Package 5) (2025-2027 addition)

Expected ongoing actions to monitor (unrounded)				Nr of ongoing actions * Workload (37,5 days) * Corrector coefficient		
MS	2025	2026	2027	2025	2026	2027
BG	10,05	6,00	0,00	361,97	216,10	0,00
CZ	14,77	6,28	0,00	348,94	148,48	0,00
EE	8,73	6,15	0,00	428,94	302,29	0,00
EL	10,59	6,21	0,00	321,56	188,66	0,00
HR	14,30	4,92	0,00	434,49	149,54	0,00
CY	4,48	2,45	0,00	127,74	69,88	0,00
LV	8,49	5,99	0,00	534,72	377,14	0,00
LT	6,49	4,67	0,00	452,52	326,01	0,00
HU	6,69	3,19	0,00	293,66	140,16	0,00
MT	1,24	0,65	0,00	47,11	24,80	0,00
PL	29,93	16,99	0,00	1795,56	1019,18	0,00
PT	12,80	5,52	0,00	422,40	182,27	0,00
RO	9,34	5,36	0,00	315,12	181,05	0,00
SI	11,30	7,13	0,00	457,71	288,72	0,00
SK	8,34	4,79	0,00	256,36	147,35	0,00

Annex 17: Staff unit contributions (2025-2027 addition)

Staff unit contributions Administration (education level G3+G4, 6 to 14 years of experience)		
GEO/NACE_R2 section O	Hourly rate	Daily rate
AT	50	399
BE	57	459
BG	10	84
CY	22	178
CZ	23	186
DE	45	358
DK	57	456
EE	22	178
EL	19	153
ES	31	247
FI	45	360
FR	43	347
HR	21	164
HU	18	144
IE	52	413
IT	40	322
LT	18	146
LU	66	525
LV	15	124
MT	21	171
NL	69	548
PL	15	124
PT	21	166
RO	21	168
SE	43	347
SI	34	272
SK	20	164
UA ⁽⁹⁷⁾	5	36
MD ⁽⁹⁸⁾	5	41

⁽⁹⁷⁾ Due to the unavailability of UA and MD official data in Eurostat, numbers were calculated by DG MOVE following the guidance from Eurostat. Data from the International Monetary Fund (GDP per capita in current prices – Purchasing Power Parity in international dollars per capita) for reference year 2023 for BG has been collected, given the lowest GDP per capita of all Member States. A mathematical equation was then made which made it possible to calculate the ratio of GDP per capita BG to MD (or UA) in order to maintain appropriate proportions.

⁽⁹⁸⁾ Refer to the footnote number 90.

