



P-BA costing (day 1)

Interreg Belgium – The Netherlands



State of play



Timeline

Aim: launch first call in **Q1 – Q2 2028**

- Submit final Interreg Plan Chapter to the EC by the end of 2027
- Discussions on content, measures – now ongoing within the programme
- Discussions with Audit Authority on methodology, costing and pay-out values:
planned for November – December 2026



Timeline

As such, we are:

- Moving forward with political consensus on the measures – not there yet, but the picture is becoming clear
- Setting up the methodology for costing and pay-out values – ongoing process, methodology setup to be discussed with AA end of the year

Costing of measures



Structure of the guidance

1. Methodology used and description of costs
 - A. Cost methodology
 1. Costing approach
 - a. Top-down approach
 - b. Bottom-up approach
 2. Cost breakdown
 3. Type of delivery mechanism
 4. Type of financing
 - B. Cost benchmarks
 1. Benchmark category/type
 2. Benchmark base year
 3. Benchmark source



Structure of the guidance

2. Justification on the plausibility and reasonability of the estimated costs

A. Justification

B. Cost adjustments

1. Inflation rate
2. National and regional or territorial specificities
3. Exchange rate
4. Other



1. Methodology

Starting point: Interreg VI data

- Continuity of programme area
- Continuity of policy objectives
- Continuity of target groups

- Assumption: relative continuity of total budget (no huge changes expected)

= Top-down, data Interreg VI as benchmark

Extra benchmark – data Interreg V



1. Methodology

Two-way approach

1. Calculate a “Cost-per-output”
2. Validate this information with a matching on budgets and (paid and certified) costs

Then: reconciliation



1. Methodology

Some context: early exercise in April 2026 – high level matching of projects Interreg VI to the envisioned measures

- Starting point for budget discussions and costing exercise, but
- Rough around the edges
- Scope of measures was still under discussion
- Better methodology needed

Redo of this exercise – now ongoing:

- Matching of approved projects Interreg VI to the (eight) intended measures
 - Sound and consequent methodology
 - Measures are close to being fully defined
 - Either a 100% match or proportionate matching (f. ex. 30% - 70%) to different measures (including non-matchable activities)



1. Methodology

Considerations:

- Definitions and type of activities within scope of the intended measure (definition must be clear)
- We will look at work package level for Interreg VI first (because of our data setup)
- Building blocks for our data model: matching percentages should be applied automatically to budget and cost data of Interreg VI projects

Risks:

- Activities can be under a non-logical work package, affecting proper matching
- Interreg VI is ongoing so data is by definition incomplete
 - Budgets: most of the picture is there
 - Costs: very ongoing, so careful to draw conclusions
 - Output scores: also very ongoing, same consideration as costs



1. Methodology

Once matching is done

A. We will score outputs for the Interreg VI projects, now matched to Interreg VII - use of the indicator definitions for VII

Aim: determine a benchmark “cost-per-output”, or an indicative cost-range per output

If necessary – benchmark these figures with Interreg V data



1. Methodology

Once matching is done

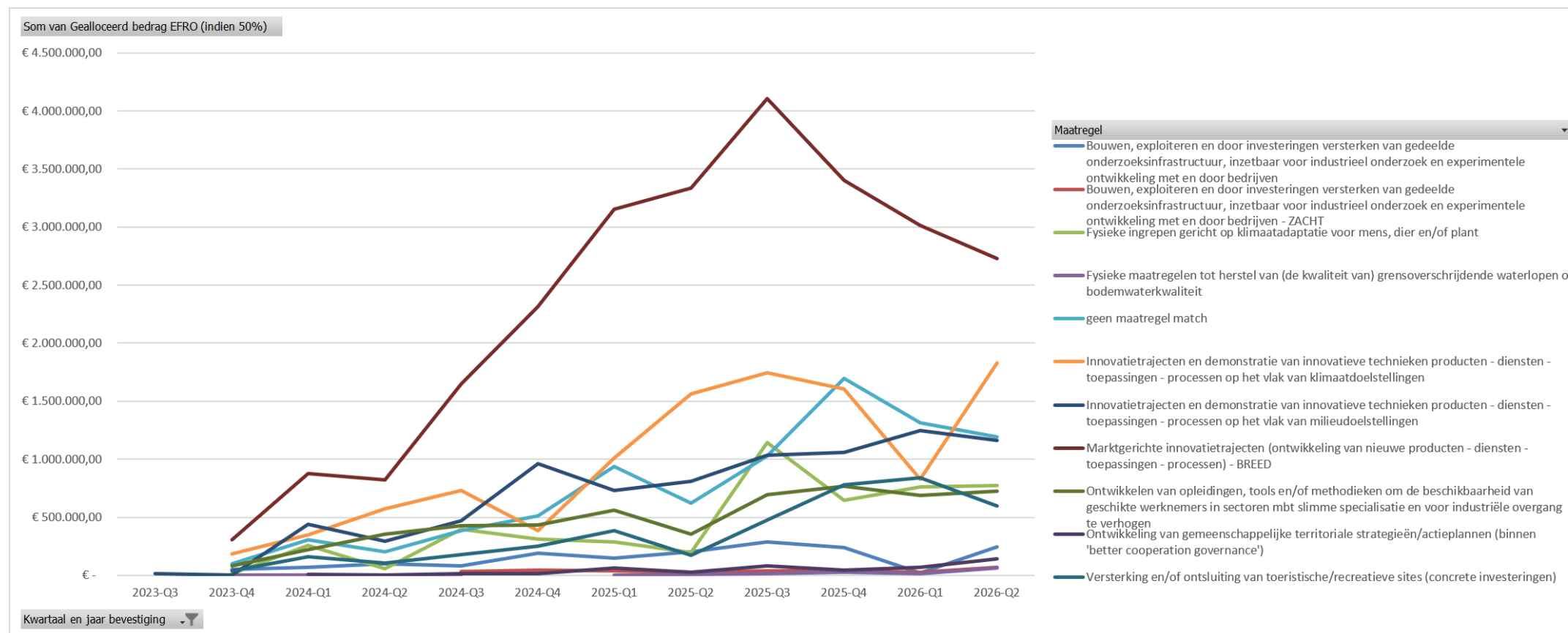
B. We will match (approved) budgets and costs to the measures, based on the project mapping.

Aim: translate these numbers to a hypothetical Interreg VII situation.

We will compare budgets, declared and accepted costs vs certified costs. This can include a full cost breakdown. This data contains SCO's (off-the-shelf and programme specific)

Probably – benchmark with Interreg V data (for selected areas)

Example of costs matching (early draft) – cash flow





2. Justification

- Brief explanation
- Adjustments?
 - Inflation
 - will be taken into account after the full matching exercise
 - Note: fixed hourly rate for VI has been indexed yearly, so these effects are already present in our source data. This is not the case for the lump sum for preparatory costs.
 - National/regional specificities: doesn't seem necessary so far
 - Exchange rate: not applicable

Thank you.

Questions?