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# List of acronyms

AD	Administrator
AMOCs	Acceptable Means of Compliance
AO	Authorising Officer
AOD	Authorising Officer by Delegation
AR	Agency Regulation
ASLP	Assessment of Safety Level and Performance
AST	Assistant
ATO	Automatic Train Operations
BoA	Board of Appeal
BCA	Baseline Compatibility Analysis
CA	Contract Agent
CAAR	Consolidated Annual Activity Report
CCM	Change Control Management
CCS	Control Command and Signalling
CEOS	Conditions of Employment of Other Servants
COR	Common Occurrence Reporting
COVID-19	Coronavirus pandemic (SARS-CoV-2)
CSIs	Common Safety Indicators
CSMs	Common Safety Methods
CSTs	Common Safety Targets
CUI	Common User Interface
DAC	Digital Automatic Coupler
DG BUDG	Directorate-General for Budget
DG DIGIT	Directorate-General for Informatics
DG MOVE	Directorate-General for Mobility and Transport
DG NEAR	Directorate-General for Neighbourhood and Enlargement Negotiations
DoI	Declaration of Interest
EASA	European Union Aviation Safety Agency
EB	Executive Board
EC	European Commission
ECA	European Court of Auditors
ECM	Entity in Charge of Maintenance
EECT	Extended ERA Core Team
EFTA	European Free Trade Association
EMSA	European Maritime Safety Agency
EPSO	European Personnel Selection Office
ERA	European Union Agency for Railways
ERADIS	ERA Database on Interoperability and Safety
ERATV	European Register of Authorised Types of Vehicles
EU Rail JU	Europe's Rail Joint Undertaking
ERSAD	European Railway Stations Accessibility Database



ERTMS	European Rail Traffic Management System
ESG	Economic Steering Group
ESO	European Standardisation Organisation
ETCS	European Train Control System
EU	European Union
EUAN	EU Agencies Network
EUMedRail	EuroMed Rail Safety and Interoperability Project
EVR	European Vehicle Register
FFR	Framework Financial Regulation
FM	Facility Management
FRMCS	Future Railway Mobile Communication System
FTE	Full Time Equivalent
FWC	Framework Contract
GoA	Group of Analysts
GSM R	Global System for Mobile Communications (Railway)
HOF	Human and Organisational Factors
HQ	Headquarters
HR	Human Resources
IAS	Internal Audit Service of the Commission
ICC	Internal Control Coordinator
ICF	Internal Control Framework
ICT	Information and Communication Technologies
IM	Infrastructure Manager
IMCS	Internal Management and Control System
IMS	Integrated Management System
INEA	The Innovation and Networks Executive Agency
IoA	Inventory of Assets
IPA	Instrument for Pre-accession Assistance
IRSC	International Railway Safety Council
ISO	International Organisation for Standardization
ISS	Information Sharing System
IT	Information Technology
JNS	Joint Network Secretariat
JU	Joint Undertaking
KPI	Key Performance Indicator
LaaS	Logistic as a Service
MaaS	Mobility as a Service
MB	Management Board
MFF	Multiannual Financial Framework of the European Union
MMRR	Monthly Monitoring Review Report
MS	Member State of the European Union
MT	Management Team
NIB	National Investigation Body
NOBO	Notified Body
NSA	National Safety Authority
NTRs	National Technical Rules
NVR	National Vehicle Register



OSJD	Organization for Co-operation between Railways
OSS	One-Stop Shop
OTIF	Organisation for International Carriage by Rail
PCP	Priority Countries Programme
PoE	Pool of Experts
Pg	Programme
PgM	Programme Manager
PgO	Programme Owner
PR	Public Relation
P/S	Project/ Service
PRM	Persons with reduced mobility
RASCOP	Rail Standardisation Coordination Platform
RBs	Recognition Bodies
RDD	Reference Document Database
Reg.	EC Regulation
RFC	Rail Freight Corridors
RINF	Register of Infrastructures
RISC	Railway Interoperability and Safety Committee
RMR	Radio Mobile for Railways
RSD	Railway Safety Directive
RSG	Research Steering Group
RU	Railway Undertaking
SAIT	Safety Alert IT Tool
SAP	Strengthening Action Plan 2023-2027
SCS	Safety Culture Survey
SERA	Single European Railway Area
SLA	Service Level Agreement
SM	Service Manager
SMS	Safety Management System
SNE	Seconded National Expert
SO	Service Owner
SP	Safety Performance
SPD	Single Programming Document
SPSG	System Pillar steering group
SRD	Single Rules Database
SSC	Single Safety Certificate
TA	Temporary Agent
TA	Trackside Approvals
TAF	Telematics Applications for Freight
TAP	Telematics Applications for Passenger Services
TDG	Transport of Dangerous Goods
TSI	Technical Specifications for Interoperability
UIC	International Union of Railways
VA	Vehicle Authorisation
VKM	Vehicle Keeper Marking
WP	Work Programme
4RP	Fourth Railway Package

# Foreword



Josef Doppelbauer

Since its creation 20 years ago, ERA has been supporting the European railway stakeholders, carrying out an ever-increasing set of crucial tasks for the EU railways.

After ten years of mandate as ERA Executive Director, I am proud of the achievements the Agency has realised and I remain confident that it will bring even more added value to the railway sector in the future, especially with the progressive development of the Single European Railways Area, in line with **the political guidelines and priorities expressed for the new European Commission.**

In the recent years, we have witnessed many worrying trends, such as the resurgence of war on the European continent, certain macroeconomic challenges, as well as increasingly serious climate change impacts across the world. In such worrying environment, transport has a crucial role to play, not only in ensuring the safe transport of people and goods, but as well in the decarbonisation of the sector and its adaptability to a changing climate. With only 5 years remaining before the 2030 objectives set in the EC Sustainable and Smart Mobility Strategy, it will be essential to ensure sustained progress towards the achievement of the set targets. Safety is also a crucial element for railways, and we need to ensure the appropriate measures and checks are in place to continuously improve it. “A sustainable, safe European transport system without frontiers” does therefore not only represent our Agency’s vision statement, but also reflects the ambition the rail sector at large.

In line with its mandate, the European Union Agency for Railways aims at covering a wide range of areas of work, involving actions to drive the continuation of the progress with railway safety and interoperability, together with its role of EU-wide authority for Vehicle Authorisation, Single Safety Certification, and ERTMS Trackside Approval.

The multi-annual work programme 2025-2027, together with the annual programme 2025 have been planned and prepared following the principles of the **intervention logic.** In addition, the work programme was prepared reflecting the conclusions of the SPD 2025 Workshop held with the Management Board in June 2023.

The year 2025 will also be an important milestone for our Authority activities, as it marks the sixth year since the start of the Agency’s Authority activities according to the **technical pillar of the 4<sup>th</sup> Railway Package.** The Agency has significant experience in running the tasks related to its Authority role, as well as in forecasting their volume to the best extent possible. However, the volatility of the applications and their volumes can still greatly differ from one year to the other, which renders the planning of activities and the detailed forecast of revenues somewhat complex. It is important to note that the Agency has reached an increasingly higher maturity level with the processing of authorisation and certification tasks, which has a potential for driving a higher efficiency in their delivery.

In addition, in 2025, the Agency will enter the second half of the implementation of the **Strengthening Action Plan,** highlighting the critical importance of areas of works such as: TSIs and national rules clean up, ERTMS, CSM ASLP, the monitoring of NSAs and NoBos, as well as data and digitalization. As a result, the Agency received an increase of 12 temporary agent posts (TAs) starting in 2023, which should be entirely covered through the Agency’s existing stream of revenues. The latter represents a significant challenge, especially in the context of a volatile pattern of inflation. Continuously, the Agency is making a thorough assessment of its capacity to cover these costs in a sustainable manner until the end of MFF 2021-2027. This is duly reflected in the current SPD 2025.

The SPD 2025 reflects the Strengthening Action Plan through the assignment of the additional posts, as well as the internal redeployment following efficiency gains to the priority areas identified in the Strengthening Plan. Additionally, the Agency is making sustained

efforts for a combined response to the resourcing challenge by increasing the direct utilisation of its resources, both in terms of budget and FTEs. The SPD reflects equally the workload related to the new TSI revision package, including the planned work in relation to the definition of specifications for the innovation stemming from the EU Rail JU.

The Agency keeps a **strong commitment** to deploying the necessary resources to meet the legal deadlines related to issuing of VA, SSC and ERTMS Trackside approvals, while also respecting the deadlines for its safety and interoperability policy related activities, all of which contribute to the achievement of the high-level policy objectives of the 4th Railway Package. The decision time linked to the authority tasks has undeniably a tremendous impact on the rail stakeholders and on the competitiveness of rail compared with other sectors. The year 2025 appears marked with peaks of work in the field of the authorisation tasks, especially linked to the ambitious ERTMS and DAC programmes in Europe. This poses a significant pressure on the Agency in terms of resource availability in order to respect the legal deadlines, which will need to be carefully handled.

In response to the tragic rail accident in Greece in February 2023, with unmeasurable human loss and drastic economic impacts, the Agency has developed a strategic paper with proposals to enhance the structural response in Europe to avoid such accidents in other Member States affected by the same weaknesses and failures in their respective national rail systems.

This strategic paper titled 'Strengthening Operational Safety (SOS) in Europe', endorsed by the Management in 2023, proposes 2 key initiatives based on a detailed problem analysis, clear objectives and business requirements, including the estimation of budget and FTEs:

- **The Priority Countries Programme (PCP)**, entailing a risk-based approach in order to identify the key areas of intervention to consistently safeguard and boost safety levels across the EU Member States;
- **The Information Sharing System (ISS)**, as a centralized, pro-active, performing and technology-proof Information Sharing System for railways in the EU to support the implementation of the CSM ASLP.

While such initiatives have the potential of boosting operational safety across the EU, there is unfortunately not an associated legal and financial statement. The Agency will continue to work closely with the EC and with the MSs for unlocking this important stream of work in the future.

I would like to assure the members of the Management Board that the Agency will continue to implement the mechanism already put in place for a **regular monitoring of the SPD implementation** in terms of outputs delivery and resource consumption, as well as of the Strengthening Action Plan. The Agency will also continue to improve the set of budget execution monitoring actions already established to make best use of the available budget appropriations. The Agency will continue to strengthen its tools to better plan, monitor, and report so as to continuously increase its data-driven, transparent, and efficient working culture. In addition, more efforts will be produced to achieve more with less resources, as well as ensuring that the processes within the Agency are streamlined to deliver high-quality results to all our stakeholders, in line with the Strengthening Action Plan 2023-2027.

The Agency will also continue to work closely with its stakeholders in order to ensure the successful implementation of this challenging multi-annual programme **in line with the priorities of the new European Commission**. These activities of the Agency are crucial for contributing to the achievement of a significant modal shift to rail, in particular by helping to create and manage a Single European Rail Area, and to continuously improve railway safety in Europe. At the same time, we will continue our efforts to progress towards a culture of collaboration in the Agency. I would like to thank the ERA staff and all our stakeholders for their dedication and support, that I am sure will continue for the years to come, as we will work towards an improved European transport system, multimodal in nature, with rail as its backbone, eventually benefitting from a fully functioning Single European Railway Area.

Josef Doppelbauer

# Mission statement

The vision and mission statements of the Agency (“A sustainable, safe European transport system without frontiers” and “Moving Europe towards a sustainable and safe railway system without frontiers”, respectively) were defined in 2021. They reflect its current position and role, while of course remaining fully in line with the legal mandate of the Agency.

The Agency contributes to the further development and effective functioning of a Single European Railway Area without frontiers, by guaranteeing a high level of railway safety and interoperability, while improving the competitive position of the railway sector, as envisaged by the Agency Regulation 2016/796. In particular, the Agency shall contribute, on technical matters, to the implementation of Union legislation by developing a common approach to safety on the Union rail system and by enhancing the level of interoperability on the Union rail system and associated data, with a specific focus on facilitating the interoperable deployment of ERTMS and on access to data for pushing rail modernisation and digitalisation. By working in close cooperation with the national authorities acting in the fields of railway safety and interoperability, the Agency will substantially contribute to an increased competitiveness of rail and to the seamless cross-border traffic in the EU. Moreover, through timely delivery of appropriate regulation that reflects the harmonised and validated solution proposals from the Europe’s Rail Joint Undertaking, the Agency contributes significantly to the coordinated and rapid deployment of such solutions, thus strengthening the competitiveness of rail in the transport mix. All these elements are translated into rail becoming more attractive and affordable for passengers and freight, with the Agency playing an active role in supporting the delivery of the European Green Deal for the EU citizens and businesses.

## Vision statement

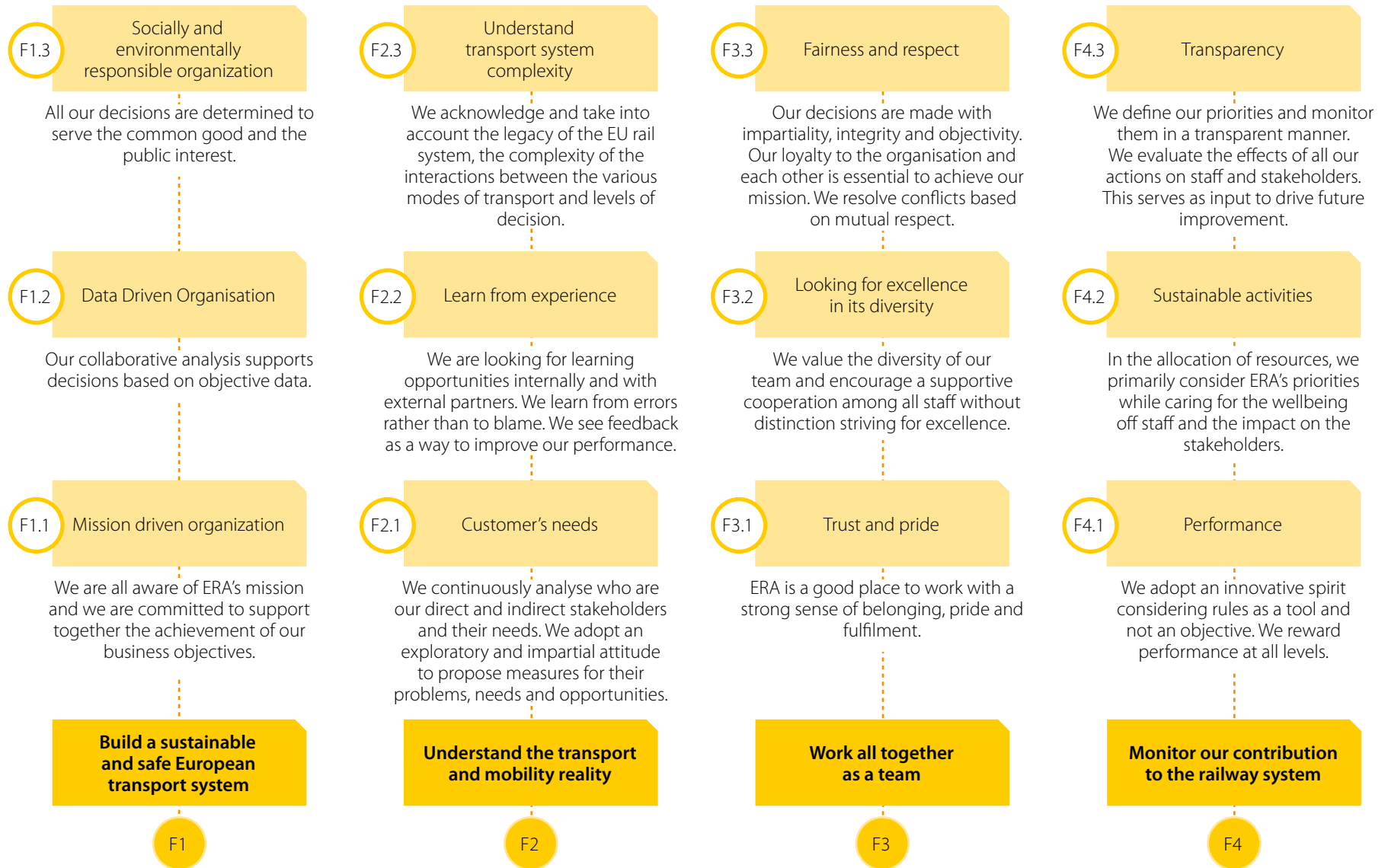
A sustainable, safe European transport system without frontiers

## Mission statement

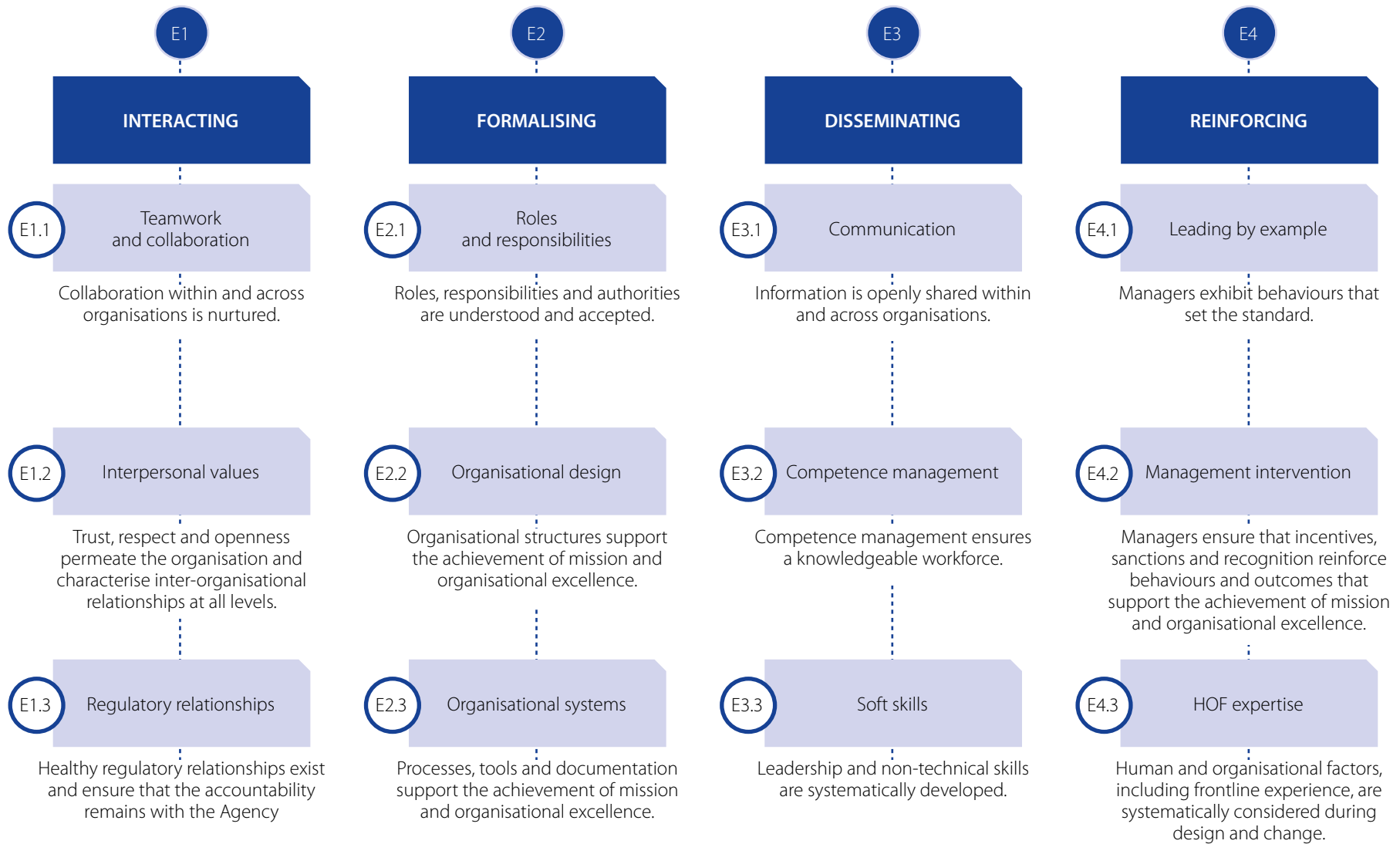
Moving Europe towards a sustainable and safe railway system without frontiers

To foster its mission, the Agency has identified the following fundamentals (F) and enablers (E):

ERA Fundamentals: Attributes



Organisational cultural enablers: Attributes



Through its mission and actions, the Agency is committed to contribute to the EC Political guidelines:

- a European Green Deal
- an economy that works for people
- a Europe fit for the digital age
- a stronger Europe in the world

The Agency will support the EC agenda to ensure sustainable, safe, affordable, and accessible transport and to strengthen railways' role in the transport mix, in line with its mission and mandate.



# I. General context



Transport is an essential part of the European integration, especially given its contribution to the functioning of the free movement of services, goods, and people. Transport also represents around 9% of the EU gross added value and directly employs around 11 million workers, therefore representing an important sector for society at large. EU transport policies have been developed according to the key principles of safety, sustainability, resilience, connectivity, and efficiency.

Through its long-term vision for the transport sector and European society, the European Commission published in 2020 the Sustainable and Smart Mobility Strategy with a detailed action plan of 82 initiatives. With this strategy, the Commission presents how the EU transport system will achieve its needed green and digital transformation and become more resilient. As outlined in the European Green Deal, the result will be a 90% cut in carbon emissions by 2050. Regarding the rail sector, the following targets have been set:

- Traffic on high-speed rail will double by 2030;
- Rail freight traffic will increase by 50% by 2030 and double by 2050;
- By 2030, rail and waterborne-based intermodal transport will be able to compete on equal footing with road-only transport in the EU.

The European Union Agency for Railways will support the European Commission, in line with its accountability ceiling, in achieving these goals, in particular through the further development and effective functioning of a Single European Railway Area without frontiers.

The 2025-2027 programming period for the Agency involves two different types of activities:

- The policy tasks contributing to the implementation of Union legislation by developing a common approach to safety on the Union rail system and by enhancing the level of interoperability on the Union rail system, taking into account the policy priorities identified in the Strengthening Plan and implemented through the Strengthening Action Plan 2023-2027.
- The fully fledged performance of the Agency's tasks as EU-wide authority for safety certification, vehicle authorisation and ERTMS trackside approval, along with other tasks in the field of railway safety and interoperability as foreseen in the Technical Pillar of the Fourth Railway Package.

The Agency continues to implement its work programme following the principles of the intervention logic, in line with the guidelines provided by the Network of EU Agencies. The intervention logic supports the Agency by emphasising the desired changes and the road to its achievement. It is also a thinking process supporting the Agency to design, reconsider, and adapt its outputs to the most effective one for a determined outcome.

The Agency also strives to increase its efficiency in delivering the outcomes and impacts expected by EU citizens. In light of the above, the work programme of the Agency (in its multi-annual and annual planning) is organised around seven strategic statements, which project the Agency's role in relation to its stakeholders, complemented by two transversal strategic statements, which capture the Agency's governance and support functions. These strategic statements have been in place since the adoption of SPD 2022-2024 and are extremely important, as they show the direction of travel on which the Agency plans to embark in order to make railways work better for society, subject of course to its remit and accountability ceiling.

In addition, SPD 2025-2027 will follow and align itself with the actions and resource allocations detailed in the Strengthening Action Plan adopted by the MB in November 2022. The seven priority areas will be highlighted in the annual section and their importance will be reflected both in terms of FTE and budget allocation. Of course, the Agency will remain flexible and redeploy resources if needed but this innovative approach provides a roadmap for all stakeholders regarding the areas on which the Agency will focus in the coming years.

Thanks to a joint effort with the European Commission and the support from the Management Board, the Agency was granted 12 additional TAs to its establishment plan to implement the Strengthening Plan. However, these additional resources must be financed within the existing budget envelope, with no additional subsidy allocation, which creates a budgetary pressure on the Agency. In addition, the volatility related to indexation adds an additional degree of uncertainty. The Agency will closely monitor all factors impacting the budget and will revise and revisit its proposal in the course of 2024 with caution and regularity.

The Agency will also pay significant attention to a regular monitoring of the SPD implementation in terms of outputs, resource consumption and revenues, which can allow for agile responses and possible adaptation of its work programme.

Starting 2025, the Agency will implement a new portfolio structure based on 22 programmes instead of 69 projects and services in order to streamline the portfolio administration and to have a more meaningful and efficient deployment of budget and FTEs, in line with the actual areas of work. The Agency will also complete in 2025 a key deliverable from the SAP: the leaning of all the Agency's processes. By the completion of this important milestone, the Agency should gain efficiency and further streamline its administrative workstream.

The Agency will also continue to work with the pool of experts for the mutual benefit of the cooperation between the Agency and the NSAs. This cooperation may also help the Agency to tackle capacity shortages, as well as language skills gaps. In addition, the Agency will strive for continuously improving its efficiency in delivering the expected outputs, as well as its overall performance in contributing to the expected outcomes and impacts.



## II. Multi-annual programming 2025-2027

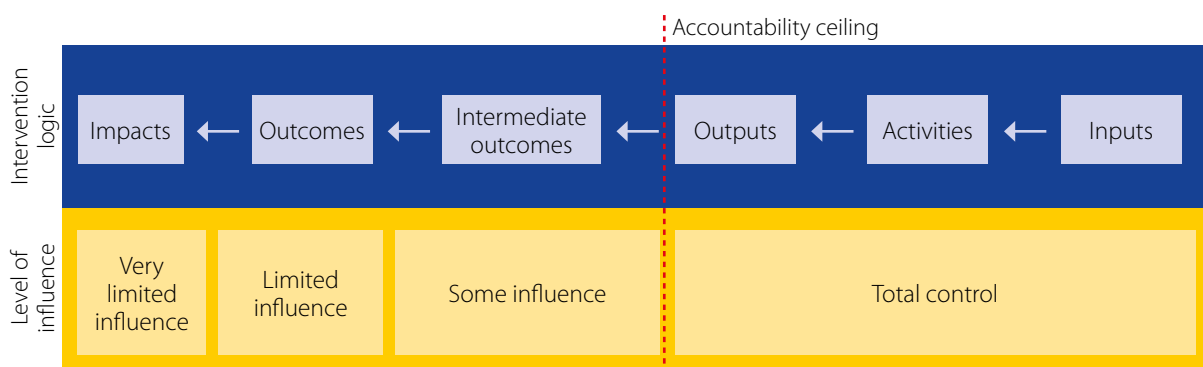


## A. Structure of the multiannual programme 2025-2027

The structure of the Agency’s multi-annual work programme is organised according to 9 strategic statements:

- **Strategic Statement 1** - There will no longer be any technical and operational barriers to the free movement of people and goods by rail, assets can be reused throughout Europe.
- **Strategic Statement 2** - Rail will become the backbone that supports an environmentally sustainable multimodal transport system and will be favoured as a transport mode by the new generations.
- **Strategic Statement 3** - Rail traffic will become seamless and MaaS (Mobility as a Service) and LaaS (Logistic as a Service) will be ensured, including multi-leg ticketing.
- **Strategic Statement 4** - Rail will be an increasingly safe and secure mode of transport for its users and workers.
- **Strategic Statement 5** - Rail will be resilient and agile in responding to emergency situations.
- **Strategic Statement 6** - Rail will become increasingly economically competitive as a mode and as a sector.
- **Strategic Statement 7** - The EU will become the global reference for rail and ERA authorisations will be globally recognised.
- **Strategic Statement 8** – The Agency will ensure an effective and efficient governance of its portfolio of activities in order to offer the best value for money to citizens and business in the EU
- **Strategic Statement 9** – The Agency will ensure a performant working environment, based on high quality motivated resources and a collaborative behaviour.

Following guidance from the EU Agencies’ network on the SPD, the Agency proposed for SPD 2023-2025 to use the intervention logic on these strategic statements to identify impact and outcomes. With SPD 2024-2026, the Agency added a new concept: intermediate outcome. Given that outcomes are quite difficult to influence directly from outputs, the concept of intermediate outcomes is interesting given its more direct link with the Agency and its influence on outcomes.



The Agency has therefore started to develop intermediate outcomes in each strategic statement. For intermediate outcomes, a set of common interventions was defined by the Agency:



### **Building knowledge**

ERA / sector builds non-existing knowledge



### **Monitoring and analysing**

ERA monitors the sector and its progress



### **Regulating**

EU laws and regulations are put in place to achieve the desired outcome



### **Reinforcing**

Possibilities to enforce / reinforce measures to improve the current status in the railway sector



### **Knowledge sharing**

ERA shares knowledge with the sector (i.e. training, reports, etc)

These types of interventions support the multiannual work programme and assess where additional work is most needed to achieve the desired outcomes. The multiannual section will also reflect the results of the MB workshop on SPD 2025-2027 which took place in June 2023.

In addition, it should be noted that the resource arbitration exercise for the year 2025 was further developed and intensified. Indeed, it followed the key principles and areas of priorities detailed in the Strengthening Action Plan (annex XIV). In addition, the Agency prioritised through the identification of the anticipated added value of activities, as well as their potential contribution towards the desired outcomes. The Agency followed a data-driven approach, looking at previous year's resource consumption, as well as the deliverables description for each programme.

## **B. Content of the multiannual programme 2025-2027**

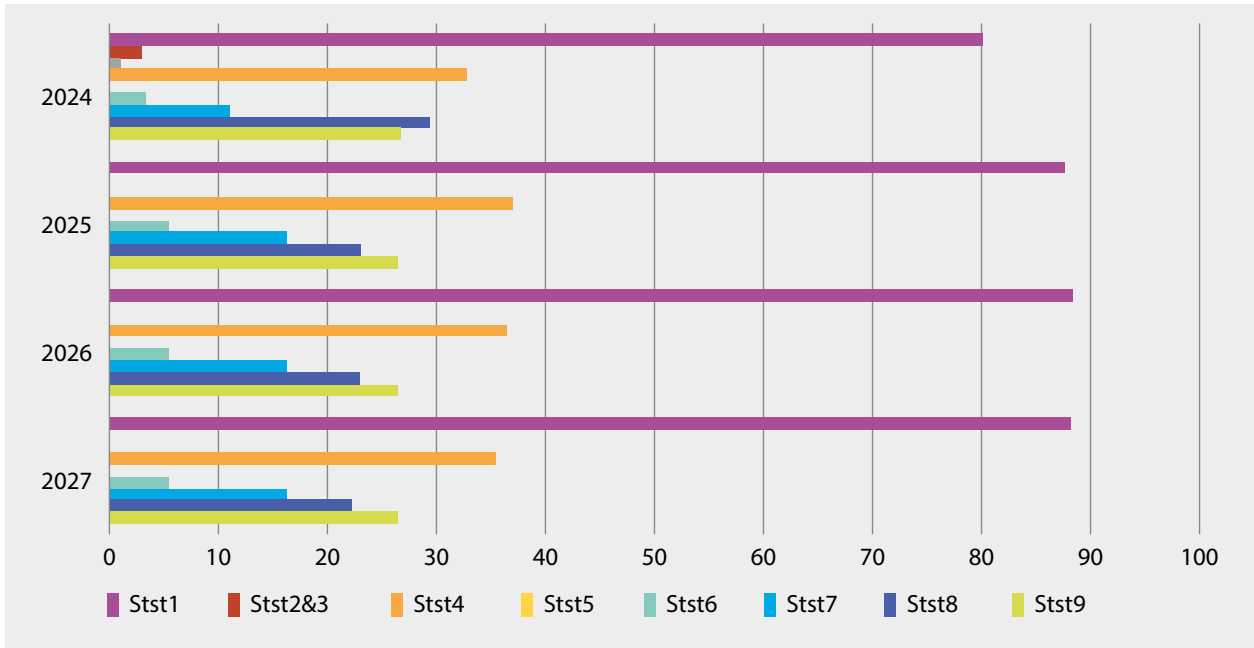
For its 2025-2027 work programme, the Agency considers the possible ways of balancing the demand for its authority work on one hand and the ambition level for the priority areas detailed in the Strengthening Plan, on the other hand. The authorisations, certificates and approvals issued by the Agency have a direct impact on the functioning of the rail sector and bring much added value in terms of safety and interoperability.

Furthermore, should the required additional resources become available, the Agency would implement, together with Member States, a Priority Country Programme (PCP) which is a strategic initiative that aims to assess and monitor the state of railway safety and interoperability legislation implementation in Member States providing a comprehensive picture of railway safety and helping the MS to identify areas for improvement. In this perspective, the Agency has additionally developed a robust business case for the development of a supporting Information Sharing System (ISS), whose objective is *to improve railway safety in the European Union through the sharing and analysis of relevant safety information, supported by a pro-active, performing and technology-proof system of data exchange.*

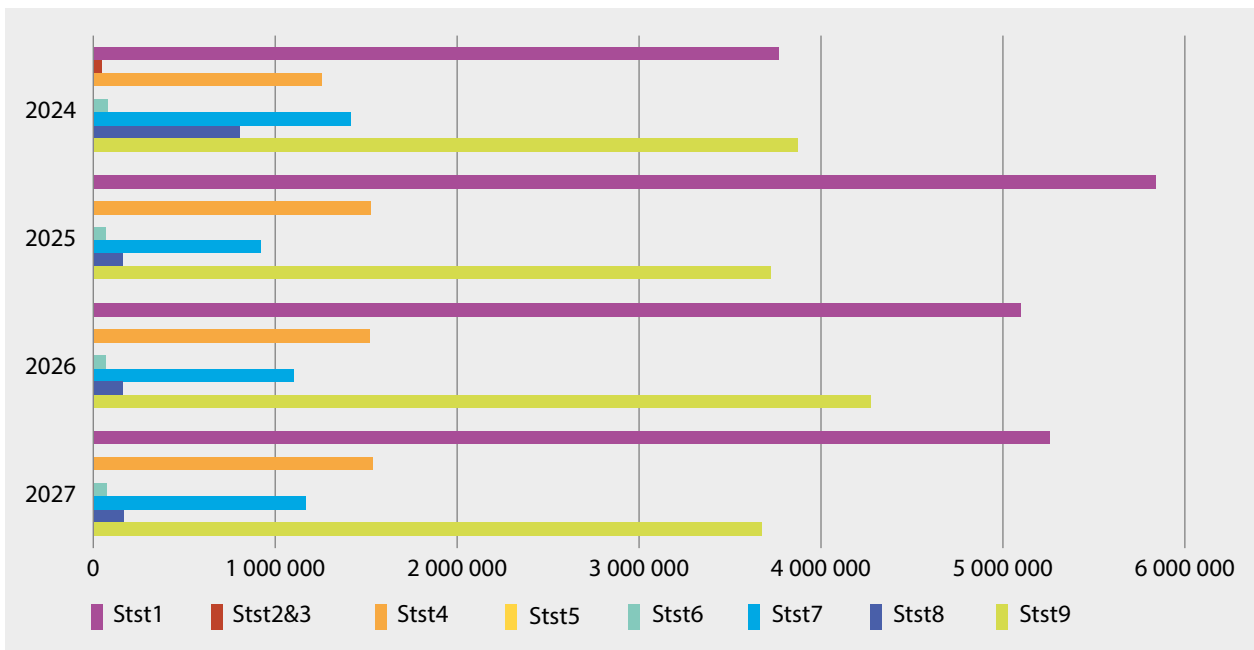
In addition, the strategic role in policy development, research and innovation, and advice provided by the Agency is recognised as highly important and should continue to be strengthened. It is equally important to highlight the possible role of the Agency to monitor and support the adequate implementation of the existing legal framework through a harmonised level of maturity both at the levels of operators and national authorities. To make its operations always more efficient and effective, the Agency will continue to implement to its full extent the continuous improvement approach to its portfolio and programme management and make sure that its resources are deployed in those activities where it can have the highest impact and added value for the railway sector and the EU citizens. The Agency will also continue to develop its workstream on cybersecurity and will liaise with ENISA to explore future scope for cooperation. Following the cybersecurity regulation, the Agency will need to increase its resources spent on this item, which is reflected in the Annual Work Programme.

The breakdown of FTE and budget distribution by Strategic Statement over the 2024-2027 period are shown in the following charts.

**Figure 1 – FTE distribution by strategic statement**



**Figure 2 – Budget distribution by strategic statement**





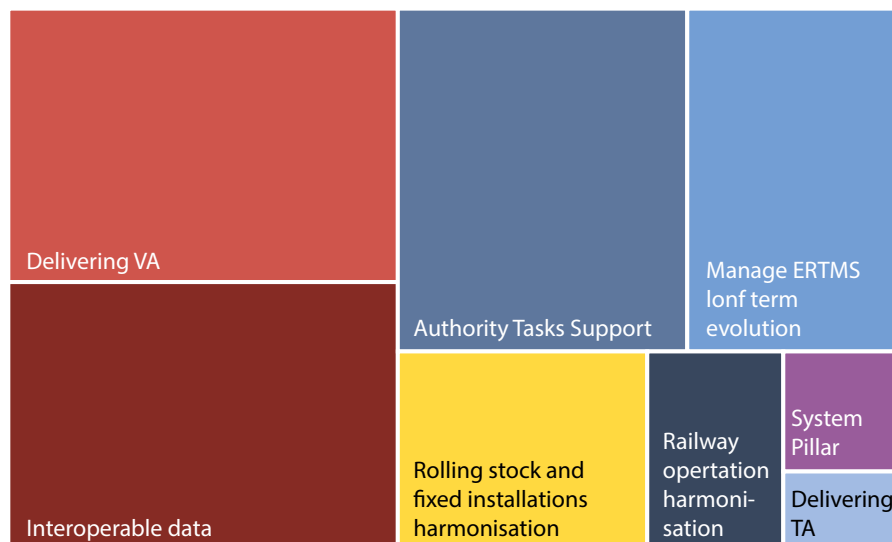
The following table lists the main Key Performance Indicators (KPIs) for 2025:

Strategic Statement	Key Performance Indicator	Target
1	TSI revision	Progress report to RISC in June 2025
1	CCS TSI Maintenance and operational activities for CCS Framework	Update CCS TSI with error corrections
1	No. of NoBo audits/inspections performed per year	20
1	Register's related service requests by customers processed (reply provided to customer)	Within 10 working days, as determined in the service level agreement
1	Issuing SSC / VA / ERTMS TA - Proportion of decisions taken according to the legal framework deadlines	100%
4	No. of NSA audit performed	9
4	Group of Analysts/JNS	Fast track and normal procedures managed according to plan
7	Delivery of the activities as planned in the Communication & Dissemination Plan and at least one annual report on those activities to MB.	Delivered as planned
8	% Of the annual appropriations committed	98%
8	% Execution of carry over payment appropriations	>95%
8	% Payments made by contractual deadline	95%
8	Output achievement rate	Increase of achievement rate compared with the previous year
8	Implementation of the Strengthening Action Plan	Implemented following the SAP deadlines
9	% Implementation of the establishment plan	>98%
9	% Implementation of the external personnel (!) plan	>98%
9	Staff turnover	Less than 5%
9	% Availability of the core ICT systems	95%
9	Service Desk users' satisfaction feedback "Good/Excellent" rate	>70%

(!) CA + SNE combined

**B1. Strategic statement 1 –**

There will no longer be any technical and operational barriers to the free movement of people and goods by rail, assets can be reused throughout Europe



In the field of Railway Interoperability, the Agency has identified so far six intermediate outcomes that it can actively influence through its portfolio of TSIs, ERTMS, National rules, and Registers services. They are essential components, which will lead to the achievement of the strategic statement. The already identified intermediate outcomes are as follows:

1. ERTMS is fully implemented on rolling stock by all Railway Undertakings
2. ERTMS is fully implemented on railway infrastructure by all Infrastructure Managers
3. All railway rolling stock is TSI compliant by all RUs across the EU. (exc. TAP/TAF & OPE)
4. All railway infrastructure is TSI compliant by all IMs across the EU
5. National rules (rolling stock & fixed installation) are harmonised across the EU
6. All relevant railway-related data is shared in an open and transparent way so that it is utilisable and useful for the sector

Of course, this list will continue to evolve in the future to include additional intermediate outcomes, as the Agency continues to pursue its full implementation of the intervention logic.

Following the results of the MB workshop in June 2023 on SPD 2025-2027, where the Management Board expressed its desire for the Agency to propose more knowledge sharing activities, such as training, and other dissemination activities, the Agency will strengthen its activities in this domain. Such activities will be coordinated by the ERA Academy, being the established knowledge sharing vehicle of the Agency. While being part of Strategic Statement 7, the ERA Academy activities, by their nature, serve all strategic statements of the Agency.

**Authority tasks**

The Agency will also continue to deliver on its role as sole body responsible for issuing multi-Member-State authorisations, certifications, and approvals. The Agency will continue performing its tasks in full partnership with the NSAs. In addition, the links between authorisation, certifications, and approvals by the Agency and the supervision by the NSAs will be strengthened. The Agency will also continue to drive further the harmonisation towards the Single European Railway Area, ensuring the path towards technical and operational interoperability. The advancement of the System Pillar and the Agency's inputs in the matter will further support harmonisation.

The lessons learnt through the issuing of VAs, ERTMS trackside approvals and from the monitoring of NoBos will be used to capture continuous improvement opportunities for the technical specifications and to the authorization procedures. The experience in issuing

safety certificates will be used to better steer the safety related policy making, so railway safety will never be misused again as a barrier. More specifically, the work on NoBo monitoring will be reinforced in 2025, with additional resources dedicated to this activity, in line with the direction given in the Strengthening Plan.

*Authority tasks however will face the highest pressure it has ever faced, with a surge of applications for VAs with ERTMS retrofitting components, as well as linked to DAC. Given the scarce resources in the Agency which have these skills and the competing need in the ERTMS stream of work, the Agency faces high risks of underachievement in the latter. More information can be found under C5 (negative priorities).*

### **TSIs & National Technical Rules**

The Agency also intends to improve interoperability with, among others:

- TSI development according to the new European Commission requests.
- The ERA Change Control Management
- The assessment of notified National Technical Rules (and the drafting of TO in case of a negative assessment)
- The monitoring of the development of the Ens complementing the TSIs
- And the overall support to the European Commission, to the Notified Bodies, and to the Member States, as per the Agency's regulation and other relevant legal text.

The stability of the TSIs, together with a successful cleaning up of the remaining national rules are the **foundation of seamless operations across Europe** and for an increasingly effective authority function, reinforcing the added value of a **European mindset** in the EU railway system.

On the 21<sup>st</sup> of August 2024, The Agency has received from the Commission the EC Request for recommendations on the multi-annual TSI Revision framework. This request will be the backbone for the Agency work on the revision of the TSIs with 3 important recommendation milestones: end of 2026, end of 2028 and after 2030. It follows careful consideration of the Commission's priorities, the Agency, the stakeholders as well as the EU-Rail Joint Undertaking and considers 3 main categories:

- The items in the "Completing SERA" category focus on addressing barriers to interoperability, enhancing safety and increasing efficiency, both in terms of technical and operational provisions. Another key objective is to achieve deeper harmonisation of technical systems, engineering rules and operational rules. This is vital to ensure these do not create hidden divergences between national systems, and also to ensure automation of rail processes can target a single system rather than many variants – thus supporting the vision of truly harmonized rail products for the SERA. Additionally, actions are being introduced to improve the accessibility of both railway infrastructure and vehicles for passengers, as well as to support workplace health and safety of railway workers and to reduce the environmental impact such as noise.
- The majority of "Innovation uptake and future-proof rail" category topics are connected to the foreseen outputs of the EU-RAIL JU or contribute to the digitalization/automation of the railway system to increase its efficiency and improve its attractiveness for customers. Special attention is to be paid to the recommendations to migration and implementation aspects regarding these innovative solutions.
- The "Optimised regulation" category aims to improve the coherence, legal readability, certainty, and applicability of the TSIs, as well as to improve and wherever possible, simplify the testing, assessment, certification and authorisation processes.

In addition to the listed items in this category, further emphasis should be put on the scope and the structure of TSIs to contribute to the streamlining of the technical framework, without impeding the implementation deadlines of already existing legal provisions.

In 2025, the Agency will continue to work on the cleaning-up of national technical and safety rules, as well as those on fixed installation and ERTMS. This cleaning-up is an important step towards delivering a truly harmonised EU rail system. The Agency will continue to focus on the removal of redundant national rules (operational and technical), the harmonisation of the remaining rules, and the development of AMOCs.

### **National Safety Rules & TSI OPE**

The Agency will also continue its efforts to harmonise *operational rules* and practices, with the objective of reducing operational barriers for the SERA and improving the overall performance of the railway system, taking into account the interfaces with other EU legislation including ongoing/future developments. The Agency will therefore in the medium-term work on the following items:

1. TSI OPE revision & CRs management.
2. Continuous improvement of TSI OPE Application Guide and of current AMOCS.
3. Drafting of new AMOCs, when and where applicable.
4. NSRs cleaning-up process 1.0 (transition to SRD) and 2.0 (TSI OPE 2023 requirements)
5. NSRs review process and its assessment framework
6. Support the Commission in managing Train Driver Directive related tasks
7. Ensure the coherence between the RID and the TSIs, taking into account the technological evolution.
8. To ensure the coherence between other EU legislation and the TSI OPE

Concerning the coordination of transport of dangerous goods by rail, the Agency will continue to deliver support and assistance to the EC, recognising of course the supporting essence of the Agency's role in the matter.

### **Digitalisation & interoperable data**

The Agency acknowledges the strategic importance of data and digitalisation in supporting a sustainable development of railways in Europe as a competitive mode of transport and taking a data centric approach, has the ambition to become a reference for facilitating the multi-modal data exchange and queries, based on a common Ontology for railways. The Agency has ambitious aims to exploit the potential of digitalization for its operational data systems, including a full transformation of the existing registers to support future AI and automation capabilities. The Interoperable Data Roadmap will boost the performance level of internal processes and will allow to have modern systems such as OSS, Registers, etc. fully functioning according to schedule and completely interoperable with commercial software solutions currently adopted by the railway industry to support the operators in their daily business. It will also continue to carefully follow the challenges and mitigating measures associated to both IT security and cybersecurity.

In 2025 the Agency will continue its work on a CCM process that will control the addition of new National Specific Parameters (NSPs) in relation to the Telematics TSIs. In parallel we will seek to establish the complete list of current NSPs, use best efforts to start the clean-up/Validation of current NSPs and propose a timeline for cleaning the list that matches the resourcing and priorities of the Agency work programme.

For the period 2025-2027, the Agency will still be a top player in ensuring the right framework for the **data and information exchange related to assets and services** (including ticketing data), based on linked data, universal data identifiers and more and better data exchanged between operators and customers. This will ensure a seamless exchange of data with other modes of transport, thus allowing the customers to benefit from a comprehensive logistics chain or the mobility-as-a-service, respectively.

While specifications for infrastructure description related data used in the register of infrastructure (RINF), respectively for information exchange in telematics applications, were

developed for different purposes, they now appear to be inconsistent between one another in the context of their integration into the European Mobility Data Space (EMDS) for which the ERA Vocabulary has been set as building block for rail. Corresponding alignment and linking of rail data for infrastructure description constitutes both an internal and external challenge for the Agency that will be addressed through the work of the Agency on the review of the governance of location coding in the context of the review of TSIs on telematics applications and development of the RINF Regulation and associated RINF application.

Moreover, the Agency is a publisher in the **open data portal**, with 13 datasets published. Currently, the Agency is committed to adopting an approach based on linked data, mainstreaming of this approach to other registers and databases in 2025. Once fully implemented, this stream of work will be covered under strategic statement 2 and 3.

In addition, the **Telematics TSI** will provide the data communication requirements for the transparent and efficient traffic management and train operations system of the future including also (i) first and last mile logistic segments involving intermodal actors (operators, terminals) and (ii) linkage to other modes of transport (road, waterborne). This will also contain the enhanced simple and smart tracking of trains, wagons and consignments. The same TSI will also include additional requirements for the setting up of LaaS starting from consignment order (intermodal compliant), train operation preparation and ending in well-predicted / efficient delivery of trains, wagons and consignments to the business partners.

Of course, seamless operations also mean exchanging data, a process on which the Agency will continue to contribute by facilitating the data exchange for, among various purposes, authorization, registration, and route compatibility checks, based on the linked data approach. The Agency acknowledges the clear, shared ambition to drive the development of the digital agenda and in 2025 will implement in full the requirements. The Agency is actively piloting the use of linked data technology to deliver an ISS tool to support the implementation of the CSM ASLP regulation. This required an extension of the ERA Ontology which was already published as a draft in 2024. Whilst the funding to develop the application layer has not yet been secured the Agency is optimistic that the pilot work will offer an opportunity to use existing national systems as the User Interface.

## **ERTMS**

Seven priorities have been identified:

- a) Future Railway Mobile Communication System (FRMCS): with the upcoming obsolescence of GSM-R, the Agency is currently working on this area, which would modernise the system from a 2G-based system to a 5G one. By 2027, FRMCS specifications will be prepared by the EECT RMR.
- b) ETCS and ATO specifications: the Agency would aim at maintaining and improving the overall ERTMS specifications by drafting and reviewing the ETCS and ATO specifications within the EECT ETCS. The priorities of new functionalities within this workstream are defined within the EC-request for recommendations on the multi-annual TSI Revision framework.
- c) Cybersecurity: the Agency would work towards integrating at least the minimum technical requirements in CCS TSI, when appropriate.
- d) Operational interoperability: the Agency will support this stream of work, especially through the update of its generic ETCS handbook, the development of operational rules for ETCS SV3.0 functionality within the ERTMS OH group.
- e) ERTMS engineering: the Agency intends to steer the harmonisation of engineering rules by reviewing and publishing harmonised engineering rules.
- f) ESC/RSC: develop and support activities to reduce the number of ESC/RSC-checks.
- g) CCS TSI: the Agency plans on working on various aspects of CCS TSI, through regular dissemination, such as the ERTMS Conference, ad hoc support to CINEA, through

the continued support provided to the European Commission on the matter. The CCS TSI shall be revised according to the scope and timeline as defined in the EC-request.

- h) Support to the PAD-unit by delivering opinions by the ERTMS system authority on the CCS TSI compliance of the ETCS On-Board products. These opinions reduce the time and cost for certification and authorisation of the ETCS-part within the different vehicle types.

The Agency will also between 2025 and 2027 work on a contribution agreement to enhance capacity building on safety and interoperability in Greece. Through this stream of work, the Agency will:

- *Provide recommendations for the governance and allocation of stakeholder's roles and responsibilities of the Greek railway sector, according to the EU legal framework for railway safety and interoperability;*
- *Enhance the capacities of key stakeholders to ensure safety and implementation of EU law;*
- *Provide support together with some NSAs for implementing the recommendations from the assessment report and recommendation for ERTMS in Greece (e.g. the designing of a roadmap for the implementation of ERTMS).*

*ERTMS however will face an incredibly high pressure due to a surge of applications for VAs with ERTMS retrofitting components. Given the scarce resources in the Agency which have these skills and the competing need in the ERTMS stream of work, the Agency faces high risks of underachievement in the latter. More information can be found under C5 (negative priorities).*

### **System Pillar**

The programme 'Management of Innovation and long-term evolution of the Agency', introduced in 2021, will continue to steer the research & innovation policy of the Agency and its future development. It will also be in charge of coordinating the Agency's input to the work on the System Pillar. This programme intends to bring a clearer definition of the EU target rail system through:

- An EU rail architecture.
- An alignment between the development of future legislation (TSIs, Standards) & the activities of the Europe's Rail JU.
- A progressive deployment of the solutions to reach the target system.
- Agency to identify specific areas for attention and communicate to JU.

Finally, the Agency will continue to ensure technical assistance to the Commission, as guardian of interoperability and safety, and as system authority for ERTMS & telematics. This will boost harmonisation of operations, subsystems, and components, leaving the practical aspects to the industry, assuming an appropriate level of oversight. In parallel, the Agency will continue to identify related research needs and assess mature innovation products, with a clear potential for market uptake, in order to reflect them into the technical specifications.

In this context, the Agency will focus on exploring emerging needs such as:

- Better coordination of traffic management EU-wide, including, but not limited to, planning, capacity management, and emergency responses.
- Increased and improved offer for passengers and freight in the railway sector
- Improved operations through the adoption of automatic translation systems and training for operators in their native language. This would enhance the railway system's resilience to interoperability issues and increase cross-border traffic.

The objective is to make the railway system more resilient to interoperability issues and increase the cross-border traffic.

#	Outcome indicators
1	Harmonisation and reduction of Member-State specific National rules (both national safety rules and national technical rules) via a Single Rules Database.
2	Number of international passenger/freight trains at selected border stations (interoperability reports)
3	Planned vs real transfer times at cross border points
4	ERTMS trackside deployment in the EU
5	Vehicles equipped with ERTMs in the EU
6	VAs for multi-member states issued by the Agency
7	SSC for multi-member states issued by the Agency
8	Data is FAIR, measured on a scale (numbers in KG)

### Resource envelope

	2025	2026	2027
FTEs	87.58	88.36	84.14
Budget (€)	5,831,980	€5,095,610	€5,252,803

(?) This number includes the PoE and NSA costs for fees and charges activities on ERTMS TA and Vehicle authorisations.



**B.2. Strategic statement 2 & 3 –**

Rail will become the backbone that supports an environmentally sustainable multimodal transport system and will be favoured as a transport mode by the new generation; rail traffic will become seamless and MaaS (Mobility as a Service) and LaaS (Logistic as a Service) will be ensured, including multi-leg ticketing

The Agency is playing a pivotal role in supporting the transformation of the European transport system towards decarbonised, interoperable, and safe transport modes based on multi-modal integration (MaaS).

The Agency has identified for this Strategic Statement two intermediate outcomes, which will support the achievement of the overarching statement. There are the following ones:

1. TAP is implemented by all relevant railway actors (IMs, RUs, ticket vendors), it is actually used as the main channel of information exchange and the ticketing is integrated in the multimodal environment with other transport modes
2. TAF is implemented by all relevant railway actors (IMs, RUs, WKS, CTOs) and it is actually used as the main channel of information exchange

Of course, TAF and TAP TSI will also be in scope for some intermediate outcomes already identified under strategic statement 1. Additional intermediate outcomes will be identified in the future to further implement the intervention logic within the Agency.

While no programme has been attributed to strategic statement 2 & 3, three important ones will be crucial contributors:

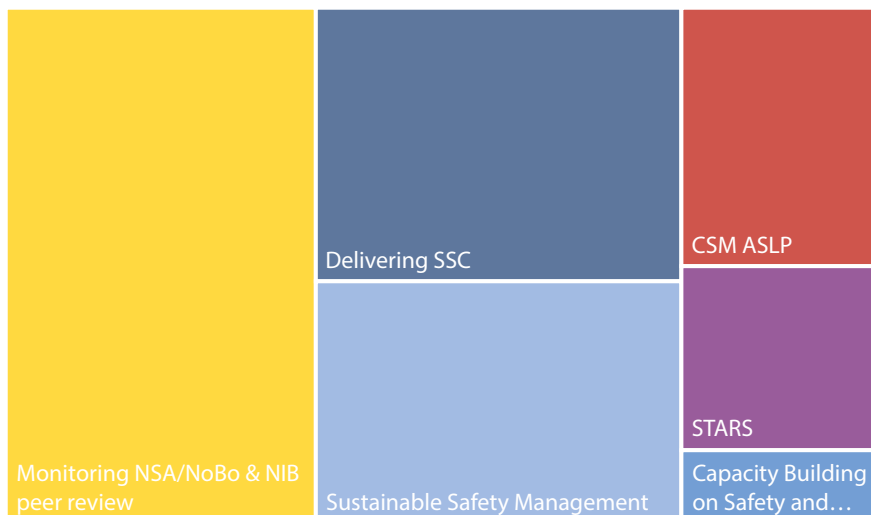
- Railway operations harmonisation (ERA1172, strategic statement 1): this programme will include the coordination of the transport of dangerous goods by rail.
- Interoperable data (ERA1226, strategic statement 1): this programme will cover, among others, the TAF/TAP TSIs, which are particularly relevant in a multi-modal context as they enable that integration in terms of ticketing and timetables which has been preventing the effective development of rail as the backbone of a multi-modal and international transport.
- Economic analysis and research (ERA1188, strategic statement 6): it will include the delivery of support and assistance to the EC On rail and sustainability, with annual topical reports.

#	Outcome indicators
1	The level of implementation of TAF and TAP TSI as monitored through the annual "Safety and Interoperability Progress Report"
2	Evolution in share of rail (both passenger and freight) in the EU's transport market compared to air, road or maritime transport
3	GHG emission from rail compared with other transport modes (shares %)
4	Noise-TSI-compliant freight wagons

**Resource envelope <sup>(3)</sup>**

	2025	2026	2027
FTEs	0	0	0
Budget	€ 0	€ 0	€ 0

<sup>(3)</sup> Starting 2025 the Agency will implement a new portfolio structure based on 22 programmes instead of 69 projects and services in order to streamline the portfolio administration and to have a more meaningful and efficient deployment of budget and FTEs, in line with the actual areas of work. In the specific case of statements 2&3 the projects and services listed before under this statement will become part of bigger programmes listed under strategic statement 1 and 6. These programmes will however continue to contribute to the strategic statements 2&3.



### B.3. Strategic statement 4 –

Rail will be an increasingly safe and secure mode of transport for its users and workers

In the field of Railway Safety, the Agency has identified 3 categories of intermediate outcomes that it can actively influence through its portfolio of safety related programmes and that are essential pre-conditions to achieve the strategic statement 4. The identified intermediate outcomes are as follows:

1. All railway operators – IM, RU, ECM - understand and accept their responsibility and actively implement an SMS to control the risks of operational activities;
2. An increased performance of and trust in the different safety related control levels in the system - ERA, MS, NSA, ASBO, ECM CB, accreditation, recognition, NIB;
3. Safety and safety management/performance related data is shared in an open and transparent way;

Up until now the Agency has invested most of its efforts in building knowledge and regulating, while not sufficiently supporting the railway sector in the actual implementation of the legislative framework. The following years of the Agency's work programme will focus more on the actual implementation by supporting the sector through knowledge sharing, by better understanding the issues the sector is facing when implementing the legislative framework, by reinforcing the expected outcome where possible and enforcing it where necessary. Within this framework of intermediate outcomes and interventions for statement 4 the Agency will continue to focus on:

1. Supporting Member States in developing, adopting and repealing **national legislation** and strengthening NSAs' and NIBs' capacity, in line with principles and legal acts promoted by the EU. (sharing knowledge/ monitoring/ reinforcing)
2. **Enhancing railway safety through positive safety culture and integration of human and organisational factors** and on the **harmonisation of the safety approach, partly through SSC applications.** (sharing knowledge/ monitoring/ reinforcing)
3. **Monitoring of NSAs** and the follow-up of issues emerged during the 1<sup>st</sup> and the 2<sup>nd</sup> cycle of audits (monitoring / reinforcing).
4. **Learning lessons** through the issuing of SSCs, the monitoring of NSAs, the review of **NIB accident investigation reports** and the information exchanged during NSA and NIB meetings and meetings organised with the AsBos, this will be used to continuously improve the common safety methods, as well as the safety certification procedures (knowledge building/ sharing knowledge / monitoring)
5. Strengthening the **culture of risk management** to identify risks and mitigating measures but also opportunities to improve the efficiency of operations preserving the safety level. This shall cover well-known operational scenarios, including interfaces with other transport modes, and the adoption of emerging technology and

related relevant risks (e.g. cyber security, etc.). (knowledge building/ sharing knowledge)

More specifically, this strategic statement will be fed by the activities of various programmes. Concerning the **Common Safety Methods on Assessment of Safety Level and Safety Performance** (CSM ASLP) programme, it will work towards the start of the implementation of CSM through the Information Sharing System, with the caveat of the legal adoption and sufficient budget allocation. Should these criteria be met, a full implementation of the ISS should be possible in the future. Furthermore, this programme will also implement JNS procedures and ensure its functioning.

When it comes to the programme on **Sustainable Safety Management**, the Agency will continue its stakeholder engagement through active involvement of experts, such as Entities in Charge of Maintenance (ECM), HOF professionals, Assessment Bodies (AsBo), Safety/risk experts in the field of Transport of Dangerous Goods (TDG), SMS experts and potentially others, in order to facilitate ongoing discussions and exchanges of best practices. It will continue the preparatory work (CSM Review vision document) to support the European Commission and help facilitate the proposal for a mandate to be put in place to allow for an Agency Recommendation for the review of the current set of CSMs and the development of a new text on competence management. The Agency will also organise and/or contribute to stakeholder fora and therefore discuss emerging challenges and find collaborative solutions, as in the case of the guide under CSM REA for holistic cross wind risk assessment and related risk control measures. In addition, the programme will look at developing specific online environments, supporting communication and collaboration, together with the preparation of tools, guidance material, and educational resources on key safety areas, such as HOF, risk management, (systemic) safety enhancement, and safety management principles.

Regarding monitoring, the third cycle of **NSA monitoring** will start in 2025, with a potential focus on prioritisation and implementation of actions by NSAs. The details and scope of the third cycle will be discussed and adopted in November 2024 by the Management Board. In terms of **NoBo monitoring**, the Agency aims to complete the monitoring of all NoBos by 2026. Concerning the peer-review of the **NIBs**, the Agency will finalise the current cycle until the end of 2025 and will contribute to the definition of the 2<sup>nd</sup> cycle of the Peer review.

As mentioned above, the Agency will also continue to disseminate on railway safety legislation. Through its **STARS** programme and in collaboration with the ERA Academy, the Agency will establish a portfolio of training, qualifications, and other appropriate activities adapted to the needs identified in the sector. It will also develop and implement processes for qualifying trainers, training, and support activities. The programme will also design content for safety events in line with the stakeholder needs and interest to contribute to develop safety culture across Europe. Finally, the programme will provide stakeholders with the appropriate tools to foster safety culture by means of identification of good practices.

Improving the structure, quality, and availability of **safety relevant data** while making sure it is shared in an open and transparent way among all railway actors. (knowledge building/ monitoring).

#	Outcome indicator
1	Number of SSC's issued with reduced validity period/ overall number of certificates issued
2	Number of negative decisions of SSCs
3	Percentage of NSA's audited with at least 1 deficiency (focused on deficiencies still open from the 1st cycle). <i>Note: this is a rolling indicator</i>
4	NSA Monitoring: number of deficiencies still open (follow-up of the 1st and 2 <sup>nd</sup> cycle) vs number of deficiencies of the 1 <sup>st</sup> and 2 <sup>nd</sup> cycle (rolling indicator) <i>Note: this is a rolling indicator</i>
5	Number of peer reviewed NIB's
6	Number of volunteering NIBs to participate in the NIB peer review/ total number of NIB's (on a yearly basis)

### Resource envelope

	2025	2026	2027
FTEs	37.15	36.34	35.35
Budget (€)	€ 1,528,116	€ 1,519,627	€ 1,538,166

(\*) This number includes the PoE and NSA costs for fees and charges activities on SSC.

**B.4. Strategic statement 5 –**

Rail will be resilient and agile in responding to emergency situations

The Agency is currently reviewing the strategic statement 5, especially as no programme has been identified yet for the next three years. It will nonetheless continue to support the Union’s interest upon request of the Commission and in line with the Agency’s mandate and taking into consideration the crisis communication stream of work.

#	Outcome indicators
1	Under development

**Resource envelope**

	2025	2026	2027
FTEs	0	0	0
Budget	€ 0	€ 0	€ 0

## B.5. Strategic statement 6 –

Rail will become increasingly economically competitive as a mode and as a sector

The Agency will endeavour to make sure that the rules and system specifications are smart, proportionate and contribute to the competitiveness of the industry. It will also make sure that the SSC, VA, and ERTMS TA processes are cost and time efficient, fostering the entrance of new operators in the market.

As presented in previous strategic statements, the Agency will use its analytical expertise within its remit in order to deliver objective and credible evidence for decision-making as well as identify and monitor rail research activities to support technical progress of the Single European Railway Area. The programme on **Economic Analysis and Research** will focus during 2025-2027 on the following elements:

- Improved data availability and quality and facilitated access for stakeholders/industry;
- Enhanced understanding of the As-Is situation through an extended scope of monitoring of and building knowledge on the railway system, as well as targeted studies of strategic importance;
- Inefficiencies and bottlenecks in the European railway system are understood, mapped, and measured;
- Strengthened IA practice through creation and maintenance of standardised inputs for economic analysis and greater quantification in IAs;
- Ex-post evaluations are taken into account and result in better regulation and policies;
- JU & sector are involved in delivering innovative solutions, ERA serving as the champion of / bridge for safety & interoperability aspects.

The Agency aims at **evaluating the economic impact** of the **vehicle authorisation and issuing of single safety certificate processes** on the railway sector, the impact of **the TSIs as a package**, of market opening and competition and of modular interchangeability in the ERTMS system specifications. The Agency will **assess interoperability and safety improvements** from a **cost-effectiveness perspective, also considering efficiency and effectiveness** of the Agency's internal processes. The results of the assessments will be used to propose recommendations for improving the legal texts, as well as any non-regulatory instruments, in the spirit of the Better Regulation principles.

In addition, the Management Board, NSA and NRB networks will be regularly informed about the return of experience, lessons learnt and priorities for the IA practice.

#	Outcome indicators
1	Evolution in rail traffic in absolute terms
2	Proportion of rail vs road and air transport, for passenger and freight rail in the EU
3	Number of pax-km per passenger train-km
4	Number of tonne-km per freight train-km
5	Average ERTMS costs (trackside and on-board)
6	Average time for placing vehicles on the market

### Resource envelope

	2025	2026	2027
FTEs	5.39	5.41	5.41
Budget	€ 69,300	€ 69,300	€ 71,910

**B.6. Strategic Statement 7 –**

The EU will become the global reference for rail and ERA authorisations will be globally recognised

Stakeholder Relations, Academy & Communications

International Relations

One of the objectives of the Agency is to become a global reference in the railway domain for technical matters and build its reputation of a solid, resilient, and trustworthy organization. To achieve that, the Agency will work on multiple fronts. It will support the EC in designing, implementing, and monitoring the EU transport foreign policy. The Agency will also contribute to international standardization by strengthening its **cooperation with European and international standardization organizations**. The Agency will also prepare dissemination contents and organise training sessions and other means of sharing the precious knowledge it has gathered. Furthermore, the Agency will **focus on the EC priorities in terms of technical and geographical areas** and will also **provide the requested analyses and support**.

Focussing on training and dissemination, in 2025-2027, the Agency will continue to strengthen its dissemination capabilities and tools, reflecting there the results of the MB workshop on SPD 2025-2027. In addition, the Agency will propose a range of webinars on a variety of topics under the expertise of the Agency and will continue to organise EU-wide railway events. The Stakeholder Relations, Academy & Communication programme will support these goals, and will focus on the following priorities for the 2025-2027 period:

**Training**

- Deliver training and other similar activities concerning the application and explanation of railway safety and interoperability legislation and related products of the Agency such as registers, implementation guides and recommendations;
- Facilitate access to education all over Europe and promote the development of more dedicated railway related training both by ERA and externally;
- Develop a structured railway related education webpage and promote and facilitate ERA- and external educational activities;
- Facilitate the e-learning platform, which would cover additional topics on safety and interoperability by 2028;
- Facilitate the development and implementation of processes for providing an ERA evaluation of external trainers and trainings.

**Events**

- Deliver the ERA events, as proposed in the relevant Communication and Dissemination plan;

**Media**

- Increase followers on X, LinkedIn, and YouTube over time to reach a wider audience;
- Increase the cover of ERA activities in news media.

**Reputation management**

- Improve the Agency corporate image through a large use of the publication office;
- Enhance preparedness and establish channels to respond to potential crises efficiently.



### ***Internal Communication***

- Enhanced awareness of ERA activities within the Agency, including but not limited to General Assemblies, internal news, Management decisions communication;

### ***Rail Stakeholder engagement***

- Organise the network meetings for NSAs, NIBs, and NRBs with the aim to support exchanges amongst the involved parties, ERA, and the EC;
- Foster in these groups the exchange of information relating to railway safety and interoperability;
- Promote good practices in relevant fora;
- Maintain the cooperation with other EU Transport Agencies with the aim of sharing of knowledge and adopting similar approaches for similar issues.

Furthermore, the Agency will also support the European Commission on its international portfolio. In December 2023, the Agency and the European Commission's Directorate General DG NEAR signed a three-year contract "EU support on transposition and implementation of the EU railway acquis by the European Union Agency for Railways". This contract will be implemented from 2024 to 2026 (included). The contract will allow the Agency to continue its efforts supporting the beneficiaries of the Western Balkans and Türkiye under the European Union's instrument for pre-accession assistance (IPA). The Work Program comprises the cooperation with the Transport Community, based in Belgrade. Beneficiaries are the EU candidate and potential candidate countries Albania, Bosnia and Herzegovina, Kosovo (This designation is without prejudice to positions on status and is in line with UNSCR 1244 and the ICJ opinion on the Kosovo declaration of independence.), Montenegro, North Macedonia, Serbia and Türkiye.

The Agency will also continue international collaboration upon request of the Commission and in line with the EU priorities and the Agency's mandate, in the Union's neighbourhood policy areas and beyond. It will through its International Relations programme focus on the following actions for 2025-2027, in line with the Agency's remit:

- Develop an update of Annex XII of SPD "Strategy for cooperation with third countries and/or international organisations", in line with the Agency's Regulation Article 44(3).
- Organise workshops and deliver support on the implementation of the EU railway legislation;
- Communicate and disseminate to relevant stakeholders on the EU framework of railway law and the development of standards and guidance;
- Engage in training and other appropriate activities concerning the application and explanation of railway safety and interoperability legislation and related products of the Agency such as registers, implementation guides and recommendations;
- Organise meetings of the Platform of Rail Regulatory Bodies;
- Coordination with OTIF, Permanent Secretariat of the Transport Community, Ukrainian ministry in charge of railways and other partners under the signed Administrative Arrangements, as well as other bilateral and multilateral contacts in support of EU policies and priorities;
- Facilitate ad-hoc participation as observer in the NIB- and NSA Networks, if agreed by these Networks, with the aim to foster the exchange of information on railway safety and interoperability, and the promotion of best practices.

Finally, in addition to the pledges above, the Agency will continue its international collaboration on an ad-hoc basis, upon request of the Commission and in line with the Agency's mandate in the Union's neighbouring policy areas.

#	Outcome indicator
1	Number of participants in ERA training sessions and other dissemination events
2	Number of participants in the Platform of Rail Regulatory Bodies
3	Number of meetings / events organised or supported by ERA
4	Adoption of updated Annex XII of SPD "Strategy for cooperation with third countries and/or international organisations", reflecting EU Strategic Agenda and EC priorities 2024-2029, enlargement process of EU, assistance to Ukraine, activities of the Global Gateway, relevant regional and sectoral EU strategies

**Resource envelope**

	2025	2026	2027
FTEs	16.31	16.28	16.28
Budget	€ 918,897	€ 1,099,211	€ 1,166,301

The Agency will ensure an effective and efficient governance of its portfolio of activities in order to offer the best value for money to citizens and business in the EU

In order to achieve the strategic statement 8, the Agency has identified five **intermediate outcomes** that it will actively work towards in the following years through the related portfolio of programmes:

1. Staff understand the mission and vision of the Agency, internalise it and have the flexibility, the ownership/ autonomy with their activities, and a clear mutual understanding of their roles and responsibilities to actively contribute to the strategic direction of the Agency
2. The Agency has a sound and agile governance framework, whose processes and administration favour clarity, efficiency and decision making at the right level.
3. The SPD process steers the Agency' strategy and multi-annual work programme development in an integrated, evidence-based, and coordinated manner as well as the monitoring of its effectiveness. This can be achieved through interfacing with the internal stakeholders owning the strategies and the external stakeholders (EC, EB strategic calendar, etc).
4. SPD is the single reference (for internal and external stakeholders) for all critical tactical information providing the overarching view on the implementation of the programmes.
5. The Agency is a learning, ethical, legally complying organisation where the decision-making, the strong financial control, the monitoring and reporting processes give the assurance of best value for money.

The other intermediate outcomes will be achieved also through the optimization of the ERA **planning, monitoring and reporting** capabilities, to enhance the Agency's programme management framework together with the Single Programming Document and the Consolidated Annual Activity Report. This will lead to an allocation of resources based on impact and intended outcome, fostering the added value created for the railway sector and an overall better performance of the Agency. An Action Plan for the Strengthening Plan 2023-2027 is put in place, in close link to the SPD implementation and monitoring. With the Agency's organisational culture change initiative 'Better together at ERA', the Agency will continue to invest resources and time to boost and refine the work environment and cooperation between staff members.

The Agency will also continue to ensure the **legal compliance** of its activities, outputs, and deliverables with the applicable legal framework. It will also guarantee the compliance of all procurement processes, through transparent processes, regular monitoring, and dissemination of knowledge across the Agency.

Furthermore, the important work on **Women in transport**, which should lead to the strengthening of women's employment and equal opportunities for women and men in the transport sector will be pursued. Indeed, many studies have shown that gender parity in the workforce increases the productivity and the cohesion of staff, as well as innovation.

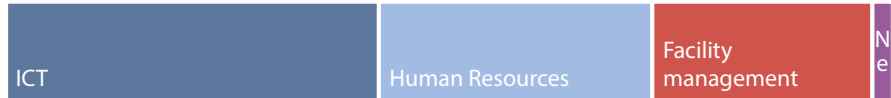
#	Outcome indicators
1	Budget discipline (% of deviation of strategic statement spending compared with the original allocated envelope)

#### Resource envelope

	2025	2026	2027
FTEs	23.09	22.92	22.12
Budget	€ 165,000	€ 165,000	€ 165,000

**B.8. Strategic statement 9 –**

The Agency will ensure a performant working environment, based on high-quality motivated human resources and a collaborative behaviour



Clause 4 of the ERA Policy states that “People are our most valuable resource”. Coherently, the Agency will implement the new HR strategy 2023-2027, offering clear and transparent career paths to staff members, allocate enough resources to make sure that good performance and success stories are adequately rewarded, and that skills and competencies are appropriate for the Agency mission and kept up to date. Internal roles are not only defined but also accompanied by a proper competency management system and communicated externally so that interfaces are clear to the stakeholders. The Agency also acknowledges the added value of diversity by implementing solutions to improve the gender balance in management and operational roles and to widen the number of nationalities employed. The Agency will continue further digitalising the HR processes, using to the best extent possible European Commission tools, such as SYSPER and MIPS.

Regarding the IT systems and infrastructure, the Agency aims at moving from digital skills of individuals to a more global digital culture. Indeed, while technology supports the achievement of various ERA objectives, the IT programmes sees technology as an enabler to achieve a “digital as default” value. Of course, this can only be achieved with the support of a strong IT security management, information security, and cybersecurity rules to protect the Agency and its digital assets against cyberthreats.

In order to achieve these goals, the IT programme will continuously optimise its processes, streamline, and automate its workflows to the largest extent possible, while using and proposing digital technologies that have the potential to increase productivity and efficiency throughout the Agency. An IT strategy will support these objectives and be followed as part of the ERA Strategic Calendar.

As per the Facility Management Programme, it will continue to ensure that the premises currently hosting the headquarters are supporting the business needs, considering the aging of the building, as well as the technical installations. It will therefore continue to manage and provide specific maintenance through a cycle agreed with the landlord, Valenciennes Métropole. It will also pursue and implement cost-efficient measures to manage the building, aiming at reducing the environmental impact of the Agency, including but not limited to improving recycling practices, reducing energy and water consumption, and monitoring the quality of services provided by FWC contracts suppliers.

Finally, the Agency has set up a Task Force to prepare its new building in Valenciennes. The deliverables of this work will be reported against in the programme ERA1159.

#	Outcome indicators
1	Staff satisfaction (evaluated through the Staff Engagement Survey or own survey with the same scope and questions) <sup>(5)</sup>
2	Highly trained staff <sup>(6)</sup> (checked through dimensions training performance such as the evolution of hours recorded on training in MS Project, training budget, number of PIT requests)
3	HR strategy action plan progress
4	Overtime (% worked above the 40 hours/week on a monthly basis, over 110%)
5	Cloud migration – infrastructure migrated to the cloud
6	ICT strategy action plan progress

<sup>(5)</sup> Resource permitting

<sup>(6)</sup> checked through dimensions training performance such as the evolution of hours recorded on training in MS Project, training budget, number of PIT requests

## Resource envelope

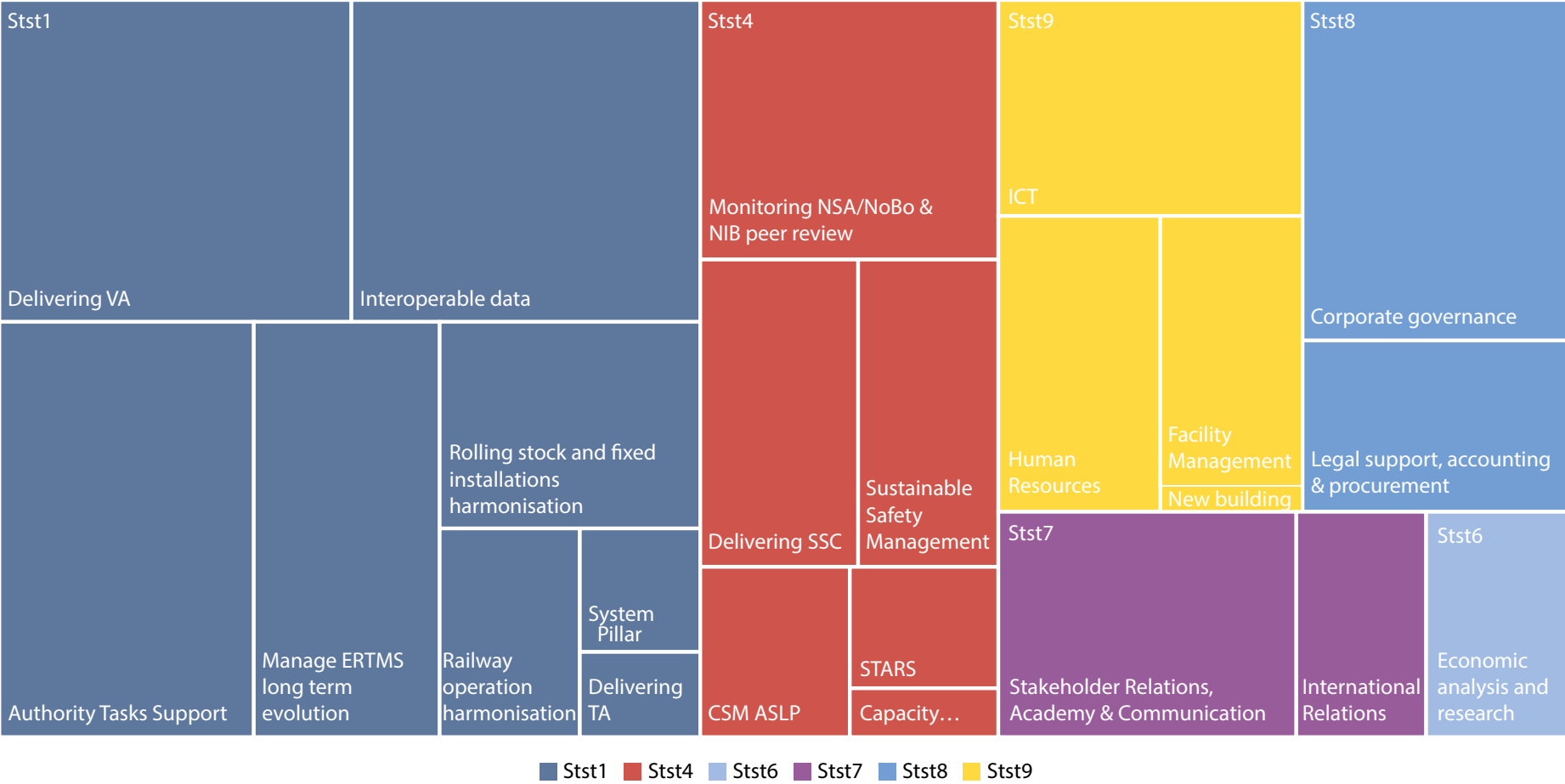
	2025	2026	2027
FTEs	26.43	26.43	26.41
Budget (7)	€ 3,722,000	€ 4,272,000	€ 3,672,000

In the table below, the Agency programmes are mapped against their main strategic statements and the statements to which they contribute.

Code	Programme name	Statement 1	Statement 2&3	Statement 4	Statement 6	Statement 7	Statement 8	Statement 9
ERA1221	Authority tasks support	Main		Contributing				
ERA3300	Delivering VA	Main						
ERA3400	Delivering TA	Main						
ERA1218	Manage ERTMS long term evolution	Main						
ERA1175	Rolling stock and fixed installations harmonisation	Main				Contributing		
ERA1172	Railway operations harmonisation	Main		Contributing				
ERA1226	Interoperable data	Main	Contributing				Contributing	
ERA1240	System Pillar	Main						
ERA3200	Delivering SSC			Main				
ERA1219	CSM-ASLP			Main				
ERA1167	Sustainable safety management			Main				
ERA1249	STARS			Main				
ERA1253	Capacity building on Safety & Interoperability			Main				
ERA1224	Monitoring NSA/NoBo & NIB peer review	Contributing		Main				
ERA1188	Economic analysis and research	Contributing	Contributing		Main			
ERA1145	Stakeholder Relations, Academy & Communication					Main	Contributing	
ERA1147	International Relations					Main		
ERA1156	Corporate governance				Contributing		Main	
ERA1159	Legal support, accounting & procurement	Contributing					Main	Contributing
ERA1201	ICT							Main
ERA1202 & 1207	Facility Management & New building							Main
ERA1203	Human Resources							Main

(7) This includes T2, T4.2, and relevant sections of T3, T4.3

These programmes are represented hereunder according to the FTE allocation for the year 2025.



## C. Human and financial resources – outlook for the years 2025-2027

### C.1. Overview of the past and current situation

#### C.1.1. Staff population overview 2023-2025

**Table 1 – Human resources 2023-2025 <sup>(8)</sup>**

Human resources	2023		2024	2025
	Authorised under the EU Budget	Staff population at 31/12/2023	Authorised	Requested
Temporary Agents (TA)	166	163	166 <sup>(9)</sup>	166
Contract Agents (CA)	36	34	36 <sup>(10)</sup>	36
Seconded National Experts (SNE)	4	2	4 <sup>(11)</sup>	4
<b>Total staff</b>	<b>206</b>	<b>199</b>	<b>206</b>	<b>206</b>
External staff financed from agreements	5	4	3	2 <sup>(12)</sup>
Structural service providers	8	8	9	9

Complete tables are provided in [Annex IV: Human Resources 2025-2027 – quantitative](#) & [Annex IV: Human Resources 2025-2027 – quantitative](#).

#### C.1.2. Revenues 2023-2025

**Table 2 – Revenues 2023-2025**

Financial resources – Revenues (EUR)		2023 Budget	2024 Authorised	2025 Requested
Revenues	1. Fees and charges	10,312,858	11,913,156	14,052,983
	2. EU contribution	27,418,274	28,645,912	29,733,355
	3. Third countries contribution (= EFTA)	801,315	1,022,594	812,104
	4. + 5. + 6. + 7. Other general revenues	—	—	—
<b>Total</b>		<b>38,532,447</b>	<b>41,581,662</b>	<b>44,598,442</b>

Complete tables are provided in [Annex III : Financial resources](#).

<sup>(8)</sup> Expressed in terms of number of posts (headcounts), except for "External staff financed from agreements" where FTE is used to ensure compliance with Table 17 - Additional external staff expected to be financed from grant, contribution or service-level agreements in Annex IV.

<sup>(9)</sup> Of which 28 assigned to Fees and charges

<sup>(10)</sup> Of which 8 assigned to Fees and charges

<sup>(11)</sup> Of which 0 assigned to Fees and charges

<sup>(12)</sup> There is an ongoing amendment of the System Pillar grant, which should be finalised by Q4 2024.

**C.1.3. Expenditures 2023-2025****Table 3 – Expenditure 2023-2025**

Financial resources – Expenditure (EUR)		2023 Budget	2024 Authorised	2025 Requested
Expenditure	Title 1 - Staff expenditure	23,387,602	22,654,387	23,881,904
	Title 2 - Infrastructure and operating expenditure	2,096,800	2,146,913	2,207,600
	Title 3 - Operational expenditure	2,735,187	4,867,206	4,455,955
	Total EU contribution (Titles 1 + 2 + 3)	28,219,589	29,668,506	30,545,459
	Total Fees and charges	10,312,858	11,913,156	14,052,983
<b>Total</b>		<b>38,532,447</b>	<b>41,581,662</b>	<b>44,598,442</b>

Complete tables are provided in [Annex III : Financial resources](#).

The Agency will need to constantly monitor the budget allocation for 2025. Several precautions have been taken into account, which generate pressure on the budget planning.

**C.2. Outlook for the years 2025 – 2027****C.2.1. Growth of existing tasks**

In 2025 following the endorsement of the Strengthening Plan and the allocation of 12 additional TAs to the Agency to implement it, the Agency will dedicate these resources to the following priority domains, in line with the Strengthening Action Plan (SAP) 2023-2027:

- a) Authority tasks
- b) NSA monitoring
- c) NoBo Monitoring
- d) ERTMS and radio communication evolution
- e) TSIs
- f) The cleaning of national rules (technical, operational and safety rules)
- g) CSM ASLP
- h) Digitalisation of the Agency's registers



### C.3. Resource programming for the years 2025 – 2027

#### C.3.1. Financial resources

**Table 4 – Financial resources - Outlook 2025-2027**

Financial resources (EUR)		2025 Requested	2026 Planned	2027 Planned
Revenues	1. Fees and charges	14,052,983	14,225,918	14,441,368
	2. EU contribution	29,733,355	30,810,874	31,092,804
	3. Third countries contribution (= EFTA)	812,104	842,052	849,888
	4. + 5. + 6. + 7. Other general revenues	—	—	—
<b>Total</b>	<b>44,598,442</b>	<b>45,878,844</b>	<b>46,384,060</b>	
Expenditure	Title 1 - Staff expenditure	23,881,904	24,845,056	25,467,095
	Title 2 - Infrastructure and operating expenditure	2,207,600	2,477,600	2,157,600
	Title 3 - Operational expenditure	4,455,955	4,330,270	4,317,997
	Total EU contribution (Titles 1 + 2 + 3)	30,545,459	31,652,926	31,942,692
	Total Fees and charges	14,052,983	14,225,918	14,441,368
<b>Total</b>	<b>44,598,442</b>	<b>45,878,844</b>	<b>46,384,060</b>	

Complete tables are provided in [Annex III : Financial resources](#).

#### C.3.2. Human resources

**Table 5 – Human resources - Outlook 2025-2027 <sup>(13)</sup>**

Human resources	2025 Requested	2026 ERA estimates	2027 ERA estimates
Temporary Agents (TA)	166	162 <sup>(14)</sup>	160 <sup>(15)</sup>
Contract Agents (CA)	36	36	36
Seconded National Experts (SNE)	4	4	4
Total staff	206	202	200
External staff financed from agreements	2 <sup>(16)</sup>	0.5 <sup>(17)</sup>	p.m.
Structural service providers	9	9	p.m.

Complete tables are provided in [Annex IV: Human Resources 2025-2027 – quantitative](#) & [Annex IV: Human Resources 2025-2027 – quantitative](#).

### C.4. Strategy for achieving efficiency gains

The Agency is committed to continuously improving its functioning, streamlining its processes, optimising the engagement of its staff, and allowing for the reallocation of resources to the most important priorities. In the course of 2021, the Agency worked quite intensively on efficiency gains. This work progressed until the end of 2021 and led to the drafting of the Strengthening Plan, finalised, and endorsed by the Management Board at the beginning of 2022. The purpose of the Strengthening Plan is to make the strongest possible case in order to strengthen the Agency with resources matching the level of ambition necessary for achieving the important EC policy objectives for rail, in an effective

<sup>(13)</sup> Expressed in terms of number of posts (headcounts), except for "External staff financed from agreements" where FTE is used to ensure compliance with [Table 10 - Additional EU funding: grant, contribution and service-level agreements](#) in Annex IV.

<sup>(14)</sup> As per in the SAP foreseen FTE evolution.

<sup>(15)</sup> Ibid.

<sup>(16)</sup> There is an ongoing amendment of the System Pillar grant, which should be finalised by Q4 2024.

<sup>(17)</sup> Ibid.

and efficient manner, and benefit from high levels of ambition and efficiency within ERA's structure and methods.

With the document serving as a basis for the internal EC budget negotiations in 2022, the Agency received a proposed increase of 12 TAs in 2022. While the additional TA allocation is lower compared to the request from the Strengthening Plan (12 TAs proposed out of the 22 TAs requested), it can offer a good basis for the Agency to proceed with the implementation of the Strengthening Plan.

Following the adoption of the aforementioned plan, the Agency prepared the Strengthening Action Plan (SAP) 2023-2027, which details the actions that will be carried out within the next five years to strengthen the Agency's efficiency. The SAP 2023-2027 is organised along the following components/objectives:

- a) Drive an optimal resourcing of the following policy priority areas, matched by proportional outputs and outcomes, including efficiency gains:
  - NSA and NoBo monitoring;
  - ERTMS and radio communication evolution;
  - TSI related work;
  - Clean-up of national rules;
  - CSM ASLP;
  - Digitalisation of the Agency's registers.
- b) Maintain proper resourcing and further efficiency gains for the authority tasks,
- c) Ensure a reduction in the Agency's administrative FTE allocation while maintaining regularity and legality. This will be possible thanks to but not limited to:
  - A workload analysis;
  - The Leaning of processes;
  - A training programme to facilitate the transition and provide the required technical skills to staff moving from administrative tasks to operational ones.
- d) Ensure the overall projected FTE evolution by 2027 <sup>(18)</sup>;
- e) Ensure effective and efficient budget management (planning and execution), appropriate risk management.

In order to ensure active involvement from all units across the agency and to monitor the implementation of the SAP, an internal task force has been set up in 2023. This task force ensures optimal communication across the Agency on the SAP and its milestones, as well as the implementation of key milestones. Finally, the Strengthening Action Plan has been added to the Strategic Calendar of the Executive Board of the Agency. A rapporteur has been appointed and will support, guide, and monitor the implementation until the end of the plan in 2027.

## C.5. Negative priorities / decrease of existing tasks

### C.5.1. Paused activities for the year 2025

- NSA Annual Performance review
- Review of NIB accident investigation reports

### C.5.2. Stretched and targeted outputs for the year 2025

- The Agency has been working on the Common Safety Methods on the assessment of Safety Level and Safety Performance for several years, following its mandate. It also is one of the priorities of the Strengthening Action Plan. However, an information sharing system is needed to prevent future accidents and improve safety as a

<sup>(18)</sup> -4TAs in 2026 and -2TAs in 2027

whole. The Agency does currently not have sufficient budget to create such tool. The Agency has therefore developed a document with the resources required to develop and implement such tool, along with a timeline and the stages of implementation. The Information Sharing System (ISS) would require an estimated 2,375,000 EUR budget and a total of 8 FTEs.

- The Agency will continue to work intensely on its NSA monitoring activities, as it is one of the policy priorities highlighted in the Strengthening Action Plan. However, there is a need to develop, together with Member States, a new Priority Countries Programme (PCP) at EU level, with a broader approach including more railway stakeholders such as Member States, NSA/NIB, RUs, IMs, AsBo, NoBo, Notifying Authorities, National Accreditation Bodies and other checking bodies, and finally other operational stakeholders such as ECM, and wagon keepers. The PCP has the potential to provide a more holistic picture of railway safety and interoperability in the Member State, and to bring further changes to improve safety across the EU. In order to deliver this new initiative, the Agency would need an additional 50,000 EUR per year, along with 3 FTEs.

### **C.5.3. Growth of activities at risk of underdelivery**

- In 2025, the Agency anticipates yet another surge of applications, with the highest figures ever recorded for VAs and SSCs since the start of the implementation of the 4<sup>th</sup> Railway Package Technical Pillar. The Agency's resources have already been stretched to the maximum of their capacity in 2024 to cope with the increase of F&C activities and there is unfortunately no more room. This issue is also worsened by the fact that only a handful of staff have the skills to tackle specific VA with ERTMS retrofitting components. Therefore, as the Agency will always prioritise the delivery of authority activities, there is a critical risk that the ERTMS objectives for 2025 will not be achieved due to this intense pressure. Given the expected high workload linked to the ERTMS retrofitting, the Agency might even not be able to meet its legal deadlines requirements in this field in 2025. Difficult decisions may have to be taken in 2025 by the Agency if the situation is not resolved. The Agency will continue its bilateral discussions with the European Commission to assess how to best proceed to tackle this issue.
- The Agency will also face resource pressure related to the new cybersecurity regulations (EU 2023/2841) which entered into force on January 7, 2024. The required efforts to comply with this legal act are estimated at the moment by the Agency at €150,000 per year and 2,3 FTEs. Given the cap on the human resources at the Agency, and that no additional resources were granted for these activities, the Agency will endeavour to perform as well as possible given the current circumstances.



# III. Annual Work programme 2025



## A. Executive summary

The Annual Work Programme for 2025 details all the programmes which will be carried out to contribute to the Agency's goals in the year. The structure of the Work Programme has been organised against desired long-term outcomes, implementing therefore an effective multi-annual work programme with developed objectives, as well as the intervention logic.

The annual work programme 2025 is aligned with the priorities listed in the Agency's Strengthening Plan and the corresponding implementing document (SAP 2023-2027), which represents an anchor for the planning in SPD 2025 and the subsequent ones.

The work programme also now reflects the new structures at the Agency with 22 programmes, which will be implemented as of January 1, 2025.

The Agency's efforts in 2025 are particularly focused on:

- **Technical and operational barriers:** The Agency will work towards the reduction of technical and operations barriers within the rail market through, among others, the amendment of TSIs to be aligned with the technical innovations, harmonisation of national rules among MSs, continuous NoBo monitoring, the delivery of 4<sup>th</sup> Railway package activities (SSC, ERTMS TA, VA), and the deployment of ERTMS.
- **Safety:** The Agency will strengthen safety on rail through the development of a safety culture, the monitoring of National Safety Authority, the Common Safety Methods on Assessment of Safety Level and Safety Performance (within the boundaries linked to the resource constraints for the information sharing system), and other relevant programmes.
- **Data developments and ticketing:** The Agency will continue to foster developments in the field of Linked data, as well as development under the TAP/TAF TSI. The Agency will continue its work on databases and registers optimisation.
- **Communication and dissemination:** The Agency will increase communicating and disseminating relevant information and knowledge to its stakeholders, as well as organising events and showcase interesting projects and developments within the rail sector.
- **Good governance:** The Agency will strive for governance excellence and efficiency in all of its activities and will continue its efforts for improving budget execution rates and overall compliance and performance.

To best illustrate the alignment between SPD 2025 and SAP 2023-2027, the indicators and targets which contribute to the Strengthening Action Plan are indicated with a ticked box in the annual tables hereinbelow. Moreover, the number of FTEs linked to SAP 2023-2027 is also highlighted in a separate column.

## B. Programmes <sup>(19)</sup>

### B.1. Strategic statement 1 – There will no longer be any technical and operational barriers to the free movement of people and goods by rail, assets can be reused throughout Europe

#### B.1.1. ERA1221 – Authority task management

<b>Programme's objectives</b>	The programme aims at supporting the process of delivering SSC, VA and TA decisions according to the legal framework in the most efficient and effective way. It also supports the dissemination of information from return of experience, provides and update guidance material for the three streams of work.
<b>FTE</b>	17.88
<b>Budget</b>	€ 1,596,912

#### Outputs

Indicator	Target	SAP
<b>Authority programme management</b>	99% of assessment team assigned within 10 working days	
<b>Business helpdesk</b>	90% of answers delivered in maximum 10 working days	
<b>Follow-up of audit findings for authority processes</b>	100% of audit recommendations closed by agreed deadline	
<b>Invoicing of recovery orders</b>	98% of invoices issued according to the contractual deadlines	
<b>VA Process maintenance</b>	4 meetings organized to collect feedback, identify lessons learned and possible improvement for ERA processes, guides and procedures 95% of change requests implemented following the change control process	
<b>SSC Process maintenance</b>	4 meetings organized to collect feedback, identify lessons learned and possible improvement for ERA processes, guides and procedures 95% of change requests implemented following the change control process	
<b>TA Process maintenance</b>	4 meetings organized to collect feedback, identify lessons learned and possible improvement for ERA processes, guides and procedures 95% of change requests implemented following the change control process	
<b>OSS maintenance and improvement</b>	99% availability during ERA service hours 95% of significant problems detected during operation for which solutions are identified implemented in a next release.	

<sup>(19)</sup> Budget figures only include EU contribution and F&C



### B.1.2. ERA3300 – Delivering VA

<b>Programme's objectives</b>	Deliver VA decisions according to the legal framework in a harmonised way
<b>FTE</b>	18.55 + 0.70 from SP
<b>Budget</b>	€ 2,144,416 (of which € 2,124,000 for NSA costs and € 14,416 for PoE costs)

#### Outputs

Indicator	Target	SAP
<b>VA decisions</b>	100% of decisions taken according to the legal framework deadlines	

### B.1.3. ERA3400 – Delivering TA

<b>Programme's objectives</b>	Deliver TA decisions according to the legal framework in an harmonised way
<b>FTE</b>	1.72
<b>Budget</b>	€ 222,651 (all of which for PoE costs)

#### Outputs

Indicator	Target	SAP
<b>TA decisions</b>	100% of decisions taken according to the legal framework deadlines	

### B.1.4. ERA1218 – Manage ERTMS long term evolution

<b>Programme's objectives</b>	<p>The objectives of the programme ERA1218 are to</p> <ul style="list-style-type: none"> <li>• Maintain the CCS TSI and ERTMS specifications. This includes updating the CCS TSI application guide, dissemination activities (incl. organisation of bi-annual ERTMS conference) and maintaining the CCS TSI text and ERTMS specifications.</li> <li>• Enhance the CCS TSI and ERTMS specifications. The ERA programme will focus on implementing the EC-request and System Pillar input by issuing a recommendation by end 2026 (incl. FRMCS-specifications) and issuing a recommendation by end 2028.</li> </ul>
<b>FTE</b>	10.35 + 2.74 from SP
<b>Budget</b>	€ 150,000

**Outputs**

Indicator	Target	SAP
<b>CCM - EECT ETCS</b>	Number of ETCS and ATO enhancements CRs closed according to workplan	
	Number of ETCS and ATO errors CRs closed according to workplan	
<b>CCM - EECT RMR (GSM-R &amp; FRMCS)</b>	Number of RMR enhancement CRs closed according to workplan	
	Number of RMR error CRs closed according to workplan	
<b>CCS TSI - Maintain and enhance CCS framework</b>	CCS TSI change requests developed from EC-mandate according to plan	✓
	Working Parties managed according to ERTMS 2025 calendar	
<b>ERTMS BCA report</b>	Publication of the ERTMS BCA report (incl. results of ERA questionnaires) according to TSI CCS point 7.2.10 - Specifications maintenance	
<b>ERTMS Operational harmonisation</b>	ETCS generic handbook updated	
	Number of CRs closed according to the workplan	
<b>Support for the EU-wide deployment of ERTMS (e.g. CINEA)</b>	100% of CINEA- DG Move requests assessed	✓

**B.1.5. ERA1175 – Rolling stock and fixed installations harmonisation**

<b>Programme's objectives</b>	The programme will aim at contributing to achieving SERA and the interoperability of the railway system by defining, maintaining, and supporting the implementation of the optimum level of technical harmonisation. It focuses, among others, on TSIs, National Technical Rules, and standards.
<b>FTE</b>	6.05 + 3.07 from SP
<b>Budget</b>	€ 65,000

**Outputs**

Indicator	Target	SAP
<b>TSI - programme implementation - phase 1</b>	100% EC requests considered by ERA and allocated to a CR workflow	✓
	7 Technical Working Groups organised	
	6 Working Parties organised	
	Progress report to RISC at June meeting	✓
<b>NTR - assessment and reduction through EU harmonisation</b>	100% of TOs sent after negative assessment of the notified NR according to ERA regulation	
	100% of the VA NRs positively assessed by end 2024 to be transferred into TSIs CRs	✓
<b>Standards management</b>	50% of the mandatory references of ENs in TSIs assessed	✓
<b>Support, assistance, and coordination with relevant stakeholders</b>	100% participation to NB Rail plenary and strategy to monitor the development of Q&Cs, RFUs, and logbook	
	2 ERA-UIC meetings held according to the coordination framework	
	TO/Advices/ Derogations delivered according to the procedure	✓



### B.1.6. ERA1172 – Railway operations harmonisation

<b>Programme's objectives</b>	The programme aims at contributing to the harmonisation of operational rules and practices, as much as possible and accepted by all stakeholders, with the objective of reducing operational barriers for the SERA and improving the overall performance of the railway system, including considering the interfaces with other EU legislation including ongoing/future developments.
<b>FTE</b>	3.98 + 1.01 from SP
<b>Budget</b>	€ 65,000

#### Outputs

Indicator	Target	SAP
<b>AMOCs</b>	At least two draft AMOCs submitted to WP from among the following: Safety of Load, Tests&checks&braking, and ATB	
<b>NSRs assessment framework</b>	ERA Technical document published on ERA website	
<b>NSRs cleaning-up process 1.0 (transition to SRD)</b>	100% of rules notified in SRD analysed and with TO issued when needed respecting the ERA Regulation	✓
	100% of the States who have submitted their NSRs informed of the result of the ERA analysis	
<b>NSRs cleaning-up process 2.0 (TSI OPE 2023 requirements)</b>	100% of received MS national plans received and analysed, and dashboard updated	
	100% of SRD notifications assessed with TO when relevant respecting the ERA Regulation deadlines	✓
<b>NSRs review process (new draft rules)</b>	100% of SRD notification / rules that ERA became aware of through other channels assessed with TO when relevant as per ERA Regulation deadlines	
<b>Support to EC on Train Driver Directive related tasks</b>	100% of EC request(s) processed	
<b>Support to EC on Transport of Dangerous Goods</b>	15 TDG official meetings attended	
<b>TSI OPE Application Guide update</b>	100% of requests for amending the Application Guide analysed based on the Operational Harmonization group (ETCS) feedback and submitted to WP	
<b>TSI OPE implementation - pilot projects (e.g. Brenner Corridor Platform)</b>	70% of Brenner Corridor Platform meetings attended	
<b>TSI OPE revision</b>	100% of CR submitted to TSI OPE WP analysed and solutions provided so as to ensure the coherence between other EU legislation and the TSI OPE	
	Proposal for new TSI OPE structure submitted to EC and WP	✓
	Preparation of the 2026 TSI revision 1st deliverable	✓

**B.1.7. ERA1226 – Interoperable data**

<b>Programme's objectives</b>	The programme intends to: <ul style="list-style-type: none"> <li>• Increase the data interoperability in order to reduce costs and resources needed for data exchange</li> <li>• Separate data from the application layer for the different systems the Agency operates</li> <li>• Extend the use of data and the existing registers to support business needs / use cases</li> <li>• Extend the ontology to cover the railway system</li> </ul>
<b>FTE</b>	13.39 + 5.62 from SP
<b>Budget</b>	€ 1,588,000

**Outputs**

Indicator	Target	SAP
<b>Cleaning-up of National specific parameters in the telematics domain</b>	Analysis and publication of implemented National or Network Specific Parameters (NSPs) by means of TAF/TAP by Q4 2025	
<b>Data centricity implementation for ERADIS+ - OCR - VKM - EVR+ - ERATV+</b>	ERADIS+ in production and OCR, VKM incorporated into the KG - data in KG in Q3	✓
	ERATV+ in production - data in KG in Q3	✓
	EVR+ in production - data in KG in Q3	✓
<b>Development of route knowledge based on digital routebook</b>	A pilot project developed using RINF data enriched with microlevel information as a proof of concept for a core common digital routebook. Potential alternative routes in case of contingency provided.	
<b>ERA compliance assessment reporting</b>	100% of compliance assessment reports produced in due time (3 months) for IT tools implementing TAF/TAP TSIs taking into account requirements from other regulations applying to the rail system and which development is under the aegis of ERA e.g. OPE TSI, ERA Vocabulary, Cleaning up of National Rules, ...	
	100% of compliance assessment reports produced in due time	
<b>ISS</b>	Assessment of the solution to allow accurate and full data history (who changed what and when in the data)	✓
	Formal publication of a legally valid Ontology for CSM-ASLP	✓
	Report on the machine to machine pilot for data exchange with national/company systems, including Agency recommendation for future development.	✓
<b>Single source of rail infrastructure data - RINF</b>	Application Guide (AG) published Q1	
	Rail data provision allows retrieval of historic and future rail infrastructure data	
	RINF+ application in production to allow data upload as set out in the RINF regulation in Q2 (including the new elements in the AG)	
<b>SRD - VA TSI compliance</b>	Enable Vehicle Authorisation rules notification against TSIs open point in SRD by Q4 2025	
<b>System Authority for Registers - alignment of legislative frameworks</b>	Agency recommendations delivered to ensure alignment of registers with other legal instruments (TSIs, Interoperable Act etc)	

Indicator	Target	SAP
<b>Telematics enrichment with TSI OPE</b>	ERA ontology includes telematics components as per TSI OPE (EU instructions), such as temporary capacity restrictions and timetable information linked to a route. Pilot project to test route book information including timetable data completed	
<b>Telematics scheme seamlessly integrated with ERA ontology and ERA KG</b>	ERA KG pipeline from rail timetables and tariffs databases and NAPs towards ERA KG (pilot)	
<b>Transposition of EU data policy in the ERA digital roadmap</b>	Agency participates in the pilot phase of interoperability assessments in the Interoperable Europe Act Agency contributes regularly in the European Mobility Data Space regular meetings and surveys	
<b>Registers management</b>	Register's related service requested by customers processed within 10 working days, as determined in the service level agreement	

### B.1.8. ERA1240 – System Pillar

<b>Programme's objectives</b>	This programme will aim at bringing a clearer definition of the EU Target rail system.
<b>FTE</b>	2.52 (20)
<b>Budget</b>	€ 0

#### Outputs

Indicator	Target	SAP
<b>ERA contribution to the System Pillar activities</b>	At least 2 position papers / comments on SP documents delivered	
<b>ERA use of outputs from EU Rail JU</b>	Mature CRs from the SP integrated into the ERA CCM process	
<b>SPCG &amp; SPSG</b>	90% of meetings attended by ERA	
<b>Technological watch</b>	Update of the compelling vision published on ERA website before 31/12/2025	

## B.2. Strategic statement 2 & 3 – Rail will become the backbone that supports an environmentally sustainable multimodal transport system and will be favoured as a transport mode by the new generation; rail traffic will become seamless and MaaS (Mobility as a Service) and LaaS (Logistic as a Service) will be ensured, including multi-leg ticketing

The Agency portfolio has no programmes of which the main contribution is on strategic statement 2&3.

<sup>(20)</sup> The allocation is higher than the contribution agreement foresees so as to offset the lower contributions in 2024. This number might evolve based on the grant renewal negotiations.

### B.3. Strategic Statement 4 – Rail will be an increasingly safe and secure mode of transport for its users and workers

#### B.3.1. ERA3200 – Delivering SSC

<b>Programme's objectives</b>	Deliver SSC decisions according to the legal framework in a harmonised way
<b>FTE</b>	6.63 + 1.51
<b>Budget</b>	€1,035,866 (of which € 876,000 for NSA costs and € 147,366 for PoE costs)

#### Outputs

Indicator	Target	SAP
SSC decisions	100% of decisions taken according to the legal framework deadlines	

#### B.3.2. ERA1219 – CSM-ASLP

<b>Programme's objectives</b>	The programme will aim at the strengthening of safe operations via harmonising the collection, sharing of information, analysis, and user support to implement safety legislation, incl. strengthening the JNS through its legal implementation.
<b>FTE</b>	3.50 + 0.70 from SP
<b>Budget</b>	€ 15,000

#### Outputs

Indicator	Target	SAP
<b>CSM ASLP development</b>	Publication of first version and then maintenance of mandatory Technical Documents, including support to ISS development	
<b>CSM ASLP guidance development</b>	First version guidance available and presented by GoA working groups for approval	✓
<b>GoA/JNS procedures</b>	1 fast track procedure completed	✓
	1 normal procedure « cross wind » completed	✓
<b>Management of GoA</b>	At least 1 steering committee meeting organised & 5 subgroups and plenary meetings	✓
<b>Support to CSM ASLP and ISS customers to populate and consume data</b>	80% of answers delivered in 10 working days	✓

### B.3.3. ERA1167 – Sustainable safety management

<b>Programme's objectives</b>	<p>The programme has 2 main objectives:</p> <ol style="list-style-type: none"> <li>To support the sector in terms of safety management (incl. the management of Human and Organisational factors) by: <ul style="list-style-type: none"> <li>Clarifying the legal requirements;</li> <li>Explaining how these requirements can contribute to achieving broader business objectives;</li> </ul> </li> </ol> <p>This will be achieved through regular coordination and dialogue with the sector and through specific and targeted initiatives.</p> <ol style="list-style-type: none"> <li>To support the sector in improving the learning from accidents and near-misses by: <ul style="list-style-type: none"> <li>Encouraging knowledge sharing</li> <li>Proposing methods for harmonised and deep analysis</li> </ul> </li> </ol> <p>This will be achieved through:</p> <ul style="list-style-type: none"> <li>Ensuring comprehensive and timely feedback mechanisms</li> <li>Conducting a detailed study to explore the potential of utilizing operational data more effectively;</li> <li>Implementing dedicated communication channels;</li> </ul>
<b>FTE</b>	7.29
<b>Budget</b>	€ 36,250

### Outputs

Indicator	Target	SAP
<b>HOF - dissemination</b>	HOF network meeting organised Presentation of HOF topic during ERA safety days and one external conference	
<b>Increased performance of SMS - draft new regulation of Type 5 NSR</b>	Guidance/training developed	
<b>Strengthen ASBO control level - coordination of ASBOs</b>	3 working group meetings organised, 3 technical meetings organised, at least 2 RFU delivered	
<b>Strengthen ASBO control level - sharing knowledge</b>	Assessment scheme for Assessment bodies (CSM RA) developed	
<b>Strengthen ECM control level - coordination with ECMs</b>	3 coordination meetings and 3 technical meetings organised	
<b>Strengthen ECM control level - sharing knowledge</b>	Support material on ECM certification published or delivered in accordance with the multi-annual action plan	
<b>Strengthen NIB control level - sharing knowledge</b>	100% of bilateral feedback provided to NIB within 6 months from the time of the request Voluntary participation of NIBs in the CSM ASLP ISS test phase ensured and documented Webinar/specific seminar on accident/incident investigation organised	
<b>Strengthen SMS - sharing knowledge</b>	TDG RMP connection between risk estimation engine and user interface functional Web page containing an interactive SMS wheel, including detailed navigation	

**B.3.3. ERA1249 – STARS <sup>(21)</sup>**

<b>Programme's objectives</b>	The programme intends to improve the implementation of the railway legislation by EU railway stakeholders (sector and authorities) and enhance safety culture in railways across Europe
<b>FTE</b>	3.06
<b>Budget</b>	€ 153,000

**Outputs**

Indicator	Target	SAP
<b>Safety events content definition</b>	Content for safety days prepared	
<b>Safety training development and delivery</b>	100% delivery of the updated training plan	
	100% of requests for corporate safety training and assistance responded	
	2 new modules on the platform (language and/or content) embedded on the ERA e-learning platform	
	2 new training courses expanding the ERA safety training portfolio (classroom / online training)	
	2025 campaign launched for the qualification scheme for safety training subject to positive feedback from the Pilot	

**B.3.4. ERA1253 – Capacity building on Safety & Interoperability in Greece**

<b>Programmes' objectives</b>	The programme intends to improve the implementation and application of the EU regulatory framework on railway safety and interoperability in Greece
<b>FTE</b>	1.24
<b>Budget</b>	N/A - The programme's operational expenditure will be financed through a dedicated contribution agreement.

**Outputs**

Indicator	Target	SAP
<b>Capacity building on Safety</b>	All relevant E-learning tools (EU railway safety culture model, organisational just culture basics, SSC for assessors) translated in the Greek language	
	At least 4 sessions of trainings/ workshops on risk management, supervision and competences management system delivered	
<b>Capacity building on Safety and Interoperability</b>	6 reports on capacity building workshops and on the support provided regarding ERTMS implementation delivered	
<b>Final Report</b>	Sent to DG Reform	

<sup>(21)</sup> Safety Trainings and Assistance to Rail Stakeholders

### B.3.5. ERA1224 – Monitoring NSA/NoBo & NIB peer review

<b>Programmes' objectives</b>	The programme aspires to identify, anticipate, and avoid issues that may raise from an incorrect implementation by NSAs/NoBos/NIBs of the requirements of EU legislation on railway safety and interoperability in the respective MSs.
<b>FTE</b>	8.96 + 4.17 from SP
<b>Budget</b>	€ 288,000

#### Outputs

Indicator	Target	46450
<b>NIB</b>	4 NIB peer reviews supported	
	ERA attending all NIB Task Force meetings	
	"Knowledge hub" to promote best practices and train NoBos (widening it to EU accession countries) started at the end of the 1st NoBo audit cycle.	✓
	20 NoBo audits or inspections performed (incl. follow-up)	✓
	At least 12 reports for NoBos audit/inspection delivered	
<b>NSAs</b>	9 NSA audits performed onsite	✓
	Report on findings from 2nd NSA monitoring cycle delivered to MB (incl. conclusions from 1st cycle and possible recommendation for future MB Decision)	✓

### B.4. Strategic Statement 5 – Rail will be resilient and agile in responding to emergency situations

The Agency portfolio has no programmes of which the main contribution is on strategic statement 5.

### B.5. Strategic Statement 6 – Rail will become increasingly economically competitive as a mode and as a sector

#### B.5.1. ERA1188 – Economic analysis and research

<b>Programmes' objectives</b>	The programme has 2 main objectives: 1. To provide analytical support throughout the Agency and its stakeholders in order to deliver objective and credible evidence for decision-making; 2. To identify and monitor rail research activities to support technical progress of the Single European Railway Area;
<b>FTE</b>	5.39
<b>Budget</b>	€ 69,300

**Outputs**

Indicator	Target	SAP
<b>Environment management</b>	75% of the initiatives/actions of Environment management (Annex VI) actions planned for current year completed	
<b>Impact assessments for RECs / OPIs</b>	6 Impact assessments delivered in line with the TSI revision package	
<b>Research project monitoring</b>	Research projects with ERA level of interest 3 (high interest) monitored through yearly report	
<b>Statutory reports</b>	CST report available 31/03/2025, annual overviews available by Q3 2025	
<b>Targeted studies</b>	Complete targeted studies in line with the time schedule of the TSI revision package	

**B.6. Strategic Statement 7 – The EU will become the global reference for rail and ERA authorisations will be globally recognised****B.6.1. ERA1145 – Stakeholder Relations, Academy & Communication**

<b>Programmes' objectives</b>	Communicate and disseminate to relevant stakeholders information relating to the Union framework of railway law and the development of standards and guidance in accordance with relevant communication and dissemination plans adopted by the Management Board.
<b>FTE</b>	11.36
<b>Budget</b>	€ 903,897

**Outputs**

Indicator	Target	SAP
<b>Events &amp; Conferences</b>	Organised as per the Communication and Dissemination plan	
<b>External engagement (networks, social media, webinars, media relations, publications)</b>	Implemented as per the Communication and Dissemination plan	
<b>Internal Communication</b>	Implemented as per the Communication and Dissemination plan	
<b>Training</b>	Developed and implemented as per the Communication and Dissemination plan	
<b>Website</b>	Maintenance and update of the website, as per the business needs	

**B.6.2. ERA1147 – International Relations**

<b>Programmes' objectives</b>	It will, upon request of the Commission and in line with the EU priorities and the Agency's mandate, in the Union's neighbourhood policy areas and beyond promote EU railways legislation, standards, and related railway knowledge in line with specific needs, and contribution agreements/grants.
<b>FTE</b>	4.95
<b>Budget</b>	€ 15,000



## Outputs

Indicator	Target	SAP
<b>International cooperation</b>	Adoption of the updated Strategy for relations with third countries or international organisation	
	Collaboration with OTIF ensured	
	Engagement with other international regulation bodies (Platform of regulators) ensured	
	Status report on the contribution instruments developments (Grant and Contribution agreement)	
	Support to EC in wider international engagement provided	
<b>IPA and Western Balkans</b>	1 invitation for traineeship submitted	
	4 training sessions delivered	

## B.7. Strategic Statement 8 – The Agency will ensure an effective and efficient governance of its portfolio of activities in order to offer the best value for money to citizens and business in the EU

### B.7.1. ERA1156 – Corporate governance

<b>Programmes' objectives</b>	The programme intends to ensure that the Agency is: <ul style="list-style-type: none"> <li>• Sufficiently resourced;</li> <li>• Diverse and collegial;</li> <li>• Performing efficiently, effectively, and in a legally compliant manner following envisaged strategies ;</li> </ul>
<b>FTE</b>	13.20 + 2.15 from SP
<b>Budget</b>	€ 75,000

## Outputs

Indicator	Target	SAP
<b>Budget management</b>	<10% of carry-over of payment appropriations for T1	
	<20% of carry-over of payment appropriations for T2	
	<30% of carry-over of payment appropriations for T3	
	>95% of execution of carried-over payment appropriations from the previous year	
	>95% of payments made by contractual deadline	
	>98% of appropriations committed	
	100% of budget transfers approved in line with ERA Financial Regulation provisions	
<b>EB and MB proceedings</b>	At least 5 intermediate and 1 annual budget execution reports prepared	
	MB/EB secretariat organised and support provided as per the EB and MB rules of procedure	

Indicator	Target	SAP
<b>Internal management and control system (IMCS)</b>	100% of processes leaned	✓
	100% of nonconformities identified for which corrective/preventive actions are identified	
	100% of IAS/ECA recommendations implemented in line with the action plan	
	Documented assessment of the effectiveness of the Internal control framework	
	Agency's most significant risks identified, assessed, documented and reported in CAAR. Remedial action plans put in place.	
	2 reports on Ex-post controls of legality and regularity of financial transactions	
	2 reports on biannual review of SUMMA access rights	
<b>Portfolio management</b>	At least 8 monthly management review reports (MMRR) delivered and actions followed-up	
<b>Strategic monitoring</b>	At least 4 corporate strategies steered and monitored (e.g. SAP, HR strategy, Women in Transport, ICT strategy)	
	SPD 2025 monitoring Dashboard presented to EB/MB (at every meeting)	
	SPD 2025 substantial and non-substantial amendments adopted by MB (substantial)/ by ED (non-substantial) as needed	
<b>Strategic planning</b>	First draft of SPD 2026 - 2028 endorsed by MB by January and final document adopted by MB by November	
	MB workshop for SPD 2027 -2029 organised, workshop report circulated and any potential follow-up strategies identified	
<b>Strategic reporting</b>	CAAR 2024 adopted by MB by June	

### B.7.2. ERA1159 – Legal support, accounting & procurement

<b>Programmes' objectives</b>	Provide support to the Agency to ensure legal compliance and perform the key duties of accounting, and procurement.
<b>FTE</b>	7.74
<b>Budget</b>	€ 90,000 (exc. budget line under T2 / T4.2 on Legal expenses)

### Outputs

Indicator	Target	SAP
<b>Accounting</b>	Positive opinion in the CoA annual report on reliable Agency accounts	
<b>Board of the Appeal</b>	≥95% issuance of findings and decisions of the Board of Appeal on time, according to the Agency's role as the Registrar for the Board of Appeal	
	Registrar role ensured as per article 7 of Impl. Reg. 2018/867	
<b>Ethics</b>	At least 15% of Agency's staff trained on antifraud and Ethics per each type of training	
	At least 90% of annual declaration of interests (DoI) submitted by staff members	
<b>Legal support</b>	100% of legal acts issued by the Agency, as defined by the Agency regulation, for which legal advice was provided	
<b>Procurement</b>	85% of procurement procedures timely organised out of the total number of procurement procedures planned in the annual procurement plan	
<b>Securis @ ERA</b>	100% of pieces of advice and consultation provided on time	
	95% of information assets in the inventory which have an up-to-date risk assessment	

## B.8. Strategic Statement 9 – The Agency will ensure a performant working environment, based on high-quality motivated human resources and a collaborative behaviour

### B.8.1. ERA1201 – ICT

<b>Programmes' objectives</b>	To bring value to the Agency's internal and external customers by providing technologies and techniques to manage information and knowledge. This includes information-handling tools used to produce, store, process, distribute and exchange information within ERA scope.
<b>FTE</b>	11.14
<b>Budget</b>	€ 975,000 from relevant chapters in T3/T4.3 + € 1,575,000 from relevant chapters in T2/T4.2

#### Outputs

Indicator	Target	SAP
<b>Cloud migration of the registers</b>	Migration of registers finalised in line with the defined roles and responsibilities	
<b>Document and Record Management</b>	Support to ARES users provided	
<b>IT Cybersecurity</b>	100% of operational systems with up-to-date IT security plan	
	Information system catalogue defined	
	Security plans updated	
	Cybersecurity framework established according to the plan in the Regulation	
<b>IT Digital Services</b>	Enterprise Content Management and Identity Management ensured at Corporate level	
<b>IT budget management</b>	Budget execution targets reached	
<b>IT Governance and Compliance</b>	IT risk register updated annually and adopted by MT	
<b>IT Infrastructure</b>	95% Availability of critical information systems	
	97% availability of the core ICT systems	
	Disaster Recovery Exercise performed for each Information system at least once per year	
<b>IT Service Desk</b>	> 70% users' satisfaction feedback "Good/Excellent" rate of Service Desk	
<b>IT Learning &amp; Development</b>	1 out of 3 training contracted/developed and delivered on Agile/Togaf/Cloud Management delivered to pre-identified ERA staff.	

### B.8.2. ERA1202 – Facility Management

<b>Programmes' objectives</b>	1. Demonstrating effective and efficient delivery of services that support the Agency's objectives; 2. Consistently meeting the needs of interested parties and applicable requirements, and 3. Being sustainable in a globally competitive environment.
<b>FTE</b>	6.55
<b>Budget</b>	€ 1,172,000 from relevant chapters in T2/T4.2

**Outputs**

Indicator	Target	SAP
<b>Building Maintenance</b>	1 evacuation exercise performed by external contractor	
	1 maintenance of the defibrillator performed by external contractor	
	1 mandatory check of the lift per month performed by external contractor	
	1 mandatory check of the power grid performed by external contractor	
	Update of « document unique » performed (French legal requirement for buildings)	
<b>Customer support</b>	> 70% users' satisfaction feedback "Good/Excellent" rate of Service Desk	
	Office removals organised and performed by external contractors	
<b>ERA environmental footprint</b>	1 report delivered on ERA environmental footprint (paper consumption from printing, carbon footprint of missions)	
<b>FM budget management</b>	Budget execution targets reached	
<b>FM Security</b>	Report on implementation of video surveillance. (report available for MT)	

**B.8.3. ERA1203 – Human Resources**

<b>Programmes' objectives</b>	Ensure compliance with staff regulations and implementing rules
<b>FTE</b>	8.14
<b>Budget</b>	€ 1,458,949 from relevant chapters in T1/T4.1 (excl. Ch.11/41(1))

**Outputs**

Indicator	Target	SAP
<b>Competency Management</b>	100% of E-CF tool up to date	
	Competency framework reviewed and updated	
<b>Learning &amp; Development</b>	90% of the L&D budget implemented / Annual L&D report published	
<b>Performance</b>	Appraisal and reclassification exercise performed within the deadline	
<b>Selection</b>	≤ than 5% of staff turnover	
	≥ than 95% of the establishment plan implemented	
	List with suitable laureates from selections	
<b>Staff Administration</b>	> 70% users' satisfaction feedback "Good/Excellent" rate of Service Desk	
	1 event with Valenciennes partners organised	
	Actions plan from staff survey on wellbeing drafted	
	HR strategy actions implemented according to the plan	
	Process contract management and staff administration with PMO moved to EC tools (e.g. Sysper, MIPS)	
	Sysper appraisal module implemented and applied	
	Sysper job description module deployed	

#### B.8.4. ERA1207 – New Building

<b>Programmes' objectives</b>	To define and integrate ERA's requirements into the new building's design and construction, ensuring it meets our organisation's functional, sustainability, and capacity needs. This programme aims to deliver a modern, efficient, and adaptable infrastructure that supports productivity, innovation, and a seamless transition for services and staff.
<b>FTE</b>	0,6
<b>Budget</b>	€ 0

#### Outputs

Indicator	Target	SAP
<b>New Building</b>	2 progress reports delivered to MT	

#### Methodological note:

**A. FTEs** - the resources are planned for the Strategic Statements (in line with the envelopes shown above), as well as for ERA Management and administration.

The table shows in a separate column ("Additional FTEs from SAP") the allocation of the additional resources envisaged in the EC proposal (12 TAs).

The margin up to the maximum establishment plan accommodated the difference between headcount and FTEs (e.g. part time work etc.)

Strategic statement	FTE	FTE from SP	Total FTE
Strategic statement 1	74.44	13.14	87.58
Strategic statement 2&3	—	—	—
Strategic statement 4	30.68	6.47	37.15
Strategic statement 5	—	—	—
Strategic statement 6	5.39	—	5.39
Strategic statement 7	16.31	—	16.31
Strategic statement 8	20.94	2.15	23.09
Strategic statement 9	26.43	—	26.43
ERA Management and administration	8.59	—	8.59
<b>Total</b>	<b>182.78</b>	<b>21.76</b>	<b>204.55</b>

**B. Budget** – the financial resources are planned as follows:

Expenditures	Note on the link to the Pg from the annual section	EU Subsidy	Fees and charges	Total
Staff costs	These are not included in the Pg budget envelopes in the annual section above	€ 23,881,904	€ 8,428,737	€ 32,310,640
Infrastructure operating expenditure	These are included in the budget for the ICT service and the FM service (StSt 9)	€ 2,207,600	€ 539,400	€ 2,747,000
Operational expenditure	These are included in the budget for all the Pg's in StSt1 – StSt 9	€ 3,623,447	€ 4,889,846	€ 8,513,293
Out of which costs for NSAs for the F&C	Allocated by ERA Pg's (ERA3200,3300,3400)	—	€ 3,000,000	€ 3,000,000
Out of which costs for PoE for the F&C	Allocated by ERA Pg's (ERA3200,3300,3400)	—	€ 384,434	€ 384,434
Meetings, missions, other costs	Not allocated by ERA Pg	€ 52,509	—	€ 52,509
Other operational expenditure	Allocated under the ICT Pg in StSt9	€ 780,000	€ 195,000	€ 975,000
<b>TOTAL</b>		<b>€ 30,545,459</b>	<b>€ 14,052,983</b>	<b>€ 44,598,442</b>

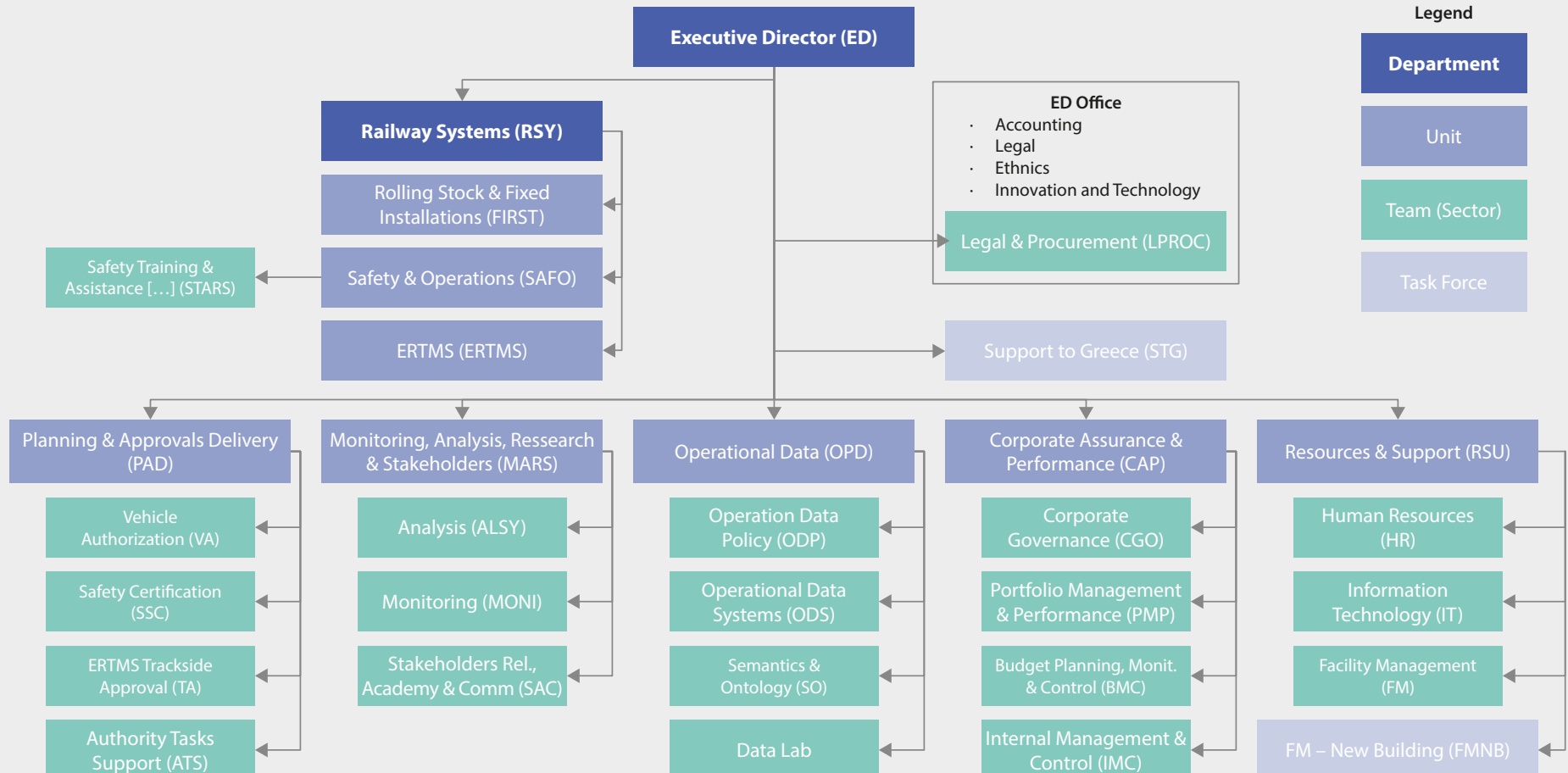


# IV. Annexes



# Annex I. Organisational chart

Figure 1 – Organisational chart as of 01/01/2025





**Table 6 – Number of posts for each organisational entity <sup>(22)</sup>**

Department, Unit or Task force, Team (Sector)	EU contribution & Fees & charges				Grants, Contrib. & SLAs				Grand Total
	TA	CA	SNE	Σ Posts	TA	CA	SNE	Σ Posts	
<b>Executive Director (ED)</b>	<b>8</b>	<b>3</b>		<b>11</b>					<b>11</b>
<i>ED (general)</i>	4	1		5					5
Legal & Procurement (LPROC)	4	2		6					6
<b>Railway Systems (RSY)</b>	<b>55</b>	<b>4</b>	<b>1</b>	<b>60</b>		<b>3 <sup>(23)</sup></b>		<b>3</b>	<b>63</b>
RSY (general)	7			7					7
<b>Rolling Stock &amp; Fixed Installations (FIRST)</b>	<b>17</b>			<b>17</b>		<b>1</b>		<b>1</b>	<b>18</b>
<b>Safety &amp; Operations (SAFO)</b>	<b>12</b>	<b>3</b>	<b>1</b>	<b>16</b>		<b>2</b>		<b>2</b>	<b>18</b>
<i>SAFO (general)</i>	11	3	1	15		2		2	17
Safety Training & Assistance to Railway Stakeholders (STARS)	1			1					1
<b>ERTMS &amp; Telematics (ERTMS)</b>	<b>18</b>	<b>1</b>		<b>19</b>					<b>19</b>
<b>Support to Greece (STG)</b>	<b>1</b>	<b>1</b>		<b>2</b>					<b>2</b>
<b>Planning &amp; Approvals Delivery (PAD)</b>	<b>24</b>	<b>8</b>		<b>32</b>					<b>32</b>
<i>PAD (general)</i>	3 <sup>(24)</sup>	2		5					5
Vehicle Authorisation (VA)	9	3		12					12
Safety Certification (SSC)	5			5					5
ERTMS Trackside Approval (TA)	2	1		3					3
Authority Task Support (ATS)	5	2		7					7
<b>Monitoring, Analysis, Research &amp; Stakeholders (MARS)</b>	<b>27</b>	<b>10</b>	<b>1</b>	<b>38</b>		<b>1</b>		<b>1</b>	<b>39</b>
<i>MARS (general)</i>	5	1		6					6
Analysis (ALSY)	5			5					5
Monitoring (MONI)	12	1		13					13
Stakeholders Relations, Academy & Communications (SAC)	5	8	1	14		1 <sup>(25)</sup>		1	15
<b>Operational Data (OPD)</b>	<b>16</b>	<b>3</b>	<b>2</b>	<b>21</b>					<b>21</b>
<i>OPD (general)</i>	2	1	1	4					4
Operational Data Policy (ODP)	6		1	7					7
Operational Data Systems (ODS)	4	1		5					5
Semantics & Ontology (SO)	3	1		4					4
Data Lab	1			1					1

<sup>(22)</sup> Expressed in terms of headcount, as of 01/01/2025, all posts (incl. vacancies)

<sup>(23)</sup> 1.5 FTE on System Pillar (MOVE/C4/SUB/2021-454) as per the agreement, with an addition 1 FTE to offset the 2024 deficit – see Annex XI. There is an ongoing amendment, which should be finalised by Q4 2024.

<sup>(24)</sup> Incl. 1 post not planned to be filled as per SAP – see Annex XIV

<sup>(25)</sup> 0.5 FTE on IPA III (2023/450-269) – see Annex XI

Department, Unit or Task force, Team (Sector)	EU contribution & Fees & charges				Grants, Contrib. & SLAs				Grand Total
	TA	CA	SNE	Σ Posts	TA	CA	SNE	Σ Posts	
<b>Corporate Assurance &amp; Performance (CAP)</b>	<b>15</b>	<b>1</b>		<b>16</b>					<b>16</b>
<i>CAP (general)</i>	3			3					3
Corporate Governance (CGO)	5			5					5
Portfolio Management & Performance (PMP)	1			1					1
Budget Planning, Monitoring & Control (BMC)	5	1		6					6
Internal Management and Control (IMC)	1			1					1
<b>Resources &amp; Support (RSU)</b>	<b>20</b>	<b>6</b>		<b>26</b>					<b>26</b>
<i>RSU (general)</i>	1			1					1
Human Resources (HR)	7			7					7
Information Technology (IT)	9	1		10					10
Facilities Management (FM)	3	5		8					8
<b>Facilities Management – New Building (FMNB)</b>				<b>0</b>					<b>0</b>
<b>Grand Total</b>	<b>166</b>	<b>36</b>	<b>4</b>	<b>206</b>		<b>4</b>		<b>4</b>	<b>210</b>

# Annex II. Resource allocation per activity 2025-2027 <sup>(26)</sup>

**Table 7 – Overview of revenues**

Activity	Revenue source	2024 <sup>(27)</sup>				2025				2026				2027			
		Σ FTE	TA	CA + SNE	Budget €	Σ FTE	TA	CA + SNE	Budget	Σ FTE	TA	CA + SNE	Budget €	Σ FTE	TA	CA + SNE	Budget €
StSt 1	EU contrib.	43.4	39.5	3.9	8,211,079	46.0	41.7	4.3	10,426,736	46.7	42.2	4.6	10,563,081	47.3	42.0	5.3	10,727,146
	F&C	33.7	26.3	7.4	8,505,519	38.8	29.6	9.2	11,104,688	38.9	29.7	9.2	11,148,934	38.8	29.6	9.2	11,422,601
	G, C, SLA	3.0	2.7	0.3	600,800	2.8	0.0	2.8	395,250	2.8	0.0	2.8	0	2.0	0.0	2.0	0
StSt 2-3	EU contrib.	3.0	2.8	0.1	535,364	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0
StSt 4	EU contrib.	25.6	21.2	4.4	4,447,181	28.9	24.4	4.5	5,478,029	27.8	23.3	4.5	5,554,014	27.3	22.8	4.5	5,557,801
	F&C	7.2	5.9	1.3	2,144,390	8.3	7.0	1.2	2,585,827	8.5	7.3	1.3	2,698,890	8.1	6.8	1.3	2,642,889
StSt 5	EU contrib.	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	0.0	0
StSt 6	EU contrib.	3.3	3.3	0.0	635,759	5.4	5.3	0.0	998,990	5.4	5.4	0.0	1,054,029	5.4	5.4	0.0	1,072,640
StSt 7	EU contrib.	11.0	5.9	5.1	2,976,189	16.3	7.7	8.6	3,733,262	16.3	7.6	8.6	4,063,667	16.3	7.6	8.6	4,178,925
	G, C, SLA	0.0	0.0	0.0	0	0.0	0.0	0.0	22,500	0.0	0.0	0.0	0	0.0	0.0	0.0	0
StSt 8	EU contrib.	29.4	21.2	8.2	5,286,754	23.1	20.1	3.0	4,109,743	22.9	19.9	3.0	4,299,014	22.1	19.1	3.0	4,223,514
	F&C					0.0	0.0	0.0	40,000	0.0	0.0	0.0	40,000	0.0	0.0	0.0	40,000
StSt 9	EU contrib.	26.7	20.1	6.6	5,303,205	26.4	19.4	7.1	4,560,492	26.4	19.4	7.1	4,808,079	26.4	19.4	7.1	4,886,205
M&A	EU contrib.	8.8	7.6	1.3	2,272,975	6.9	6.1	0.8	1,238,207	6.9	6.1	0.8	1,311,042	6.7	5.9	0.8	1,296,462
	F&C	8.1	6.4	1.7	1,263,247	1.7	1.5	0.2	322,467	1.7	1.5	0.2	338,095	1.7	1.5	0.2	335,879
<b>Σ EU contribution</b>		<b>151.1</b>	<b>121.6</b>	<b>29.6</b>	<b>29,668,506</b>	<b>153.0</b>	<b>124.6</b>	<b>28.4</b>	<b>30,545,459</b>	<b>152.5</b>	<b>123.9</b>	<b>28.6</b>	<b>31,652,926</b>	<b>151.5</b>	<b>122.2</b>	<b>29.3</b>	<b>31,942,692</b>
<b>Σ Fees and charges</b>		<b>49.0</b>	<b>38.6</b>	<b>10.4</b>	<b>11,913,156</b>	<b>48.8</b>	<b>38.2</b>	<b>10.6</b>	<b>14,012,983</b>	<b>49.1</b>	<b>38.5</b>	<b>10.7</b>	<b>14,225,918</b>	<b>48.6</b>	<b>37.9</b>	<b>10.7</b>	<b>14,441,368</b>
<b>Total EU + F&amp;C</b>		<b>200.1</b>	<b>160.1</b>	<b>40.0</b>	<b>41,581,662</b>	<b>201.8</b>	<b>162.8</b>	<b>39.0</b>	<b>44,558,442</b>	<b>201.6</b>	<b>162.4</b>	<b>39.3</b>	<b>45,878,844</b>	<b>200.1</b>	<b>160.1</b>	<b>40.0</b>	<b>46,384,060</b>
<b>Σ Grant, Contr. &amp; SLA</b>		<b>3.0</b>	<b>2.7</b>	<b>0.3</b>	<b>600,800</b>	<b>2.8</b>	<b>0.0</b>	<b>2.8</b>	<b>417,750</b>	<b>2.8</b>	<b>0.0</b>	<b>2.8</b>	<b>0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	<b>0</b>
<b>Grand Total</b>		<b>203.1</b>	<b>162.8</b>	<b>40.3</b>	<b>42,182,462</b>	<b>204.5</b>	<b>162.8</b>	<b>41.8</b>	<b>44,976,192</b>	<b>204.4</b>	<b>162.4</b>	<b>42.0</b>	<b>45,878,844</b>	<b>202.1</b>	<b>160.1</b>	<b>42.0</b>	<b>46,384,060</b>

<sup>(26)</sup> Staff numbers – in line with EU Draft Budget “2.1.2 European Union Agency for Railways – ERA” – include statutory staff only (establishment plan and external staff); as a consequence, Structural service providers, and Interim workers are not included. External staff financed from grant, contribution or service-level agreements are shown on separate lines

<sup>(27)</sup> As per the adopted budget 2024

# Annex III. Financial resources

## A.1. Revenue

### A.1.1. General revenues

**Table 7 – Overview of revenues**

Revenues (EUR)	2024 Estimated	2025 Budget forecast
2. EU contribution	28,645,912	29,733,355
1. + 3. + 4. + 5. + 6. + 7. Other revenue	12,935,750	14,865,087
<i>Of which 1. Revenues from fees and charges</i>	11,913,156	14,052,983
<i>Of which 3. Third country contribution (= EFTA)</i>	1,022,594	812,104
<b>Total revenues</b>	<b>41,581,662</b>	<b>44,598,442</b>

**Table 8 – General revenues**

Revenues	2023 Budget (EUR)	2024 Budget (EUR)	2025		VAR 2025/2024 (%)	2026 Envisaged (EUR)	2027 Envisaged (EUR)
			Agency request (EUR)	Budget forecast (EUR)			
1. Revenues from fees and charges	10,312,858	11,913,156	14,052,983		18.0%	14,225,918	14,441,368
2. EU contribution*	27,418,274	28,645,912	29,733,355		3.8%	30,810,874	31,092,804
<i>of which assigned revenues deriving from previous years' surpluses</i>	69,639	81,821	111,313		36.0%	0	0
3. Third countries contribution (incl. EEA/EFTA and candidate countries)	801,315	1,022,594	812,104		-20.6%	842,052	849,888
<i>of which EEA/EFTA (excl. Switzerland)</i>	801,315	1,022,594	812,104		-20.6%	842,052	849,888
<i>of which candidate countries</i>	—	0	0			0	0
4. Other contributions	—	0	0			0	0
5. Administrative operations	—	0	0			0	0

Revenues	2023 Budget (EUR)	2024 Budget (EUR)	2025		VAR 2025/2024 (%)	2026 Envisaged (EUR)	2027 Envisaged (EUR)
			Agency request (EUR)	Budget forecast (EUR)			
<i>of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)</i>	—	0	0			0	0
6. Revenues from services rendered against payment	—	0	0			0	0
7. Correction of budgetary imbalances	—	0	0			0	0
<b>Total revenues</b>	<b>38,532,447</b>	<b>41,581,662</b>	<b>44,598,442</b>	<b>p.m.</b>	<b>7.3%</b>	<b>45,878,844</b>	<b>46,384,060</b>

### A.1.2. Additional EU funding: grant, contribution and service-level agreements

**Table 9 – Overview on additional EU funding**

Revenues	2024 Budget (EUR)	2025 Budget forecast (EUR)
Total revenues	1,628,300	417,750

**Table 10 – Additional EU funding: grant, contribution and service-level agreements**

Revenues	2023 Budget (EUR)	2024 Budget (EUR)	2025		VAR 2025/2024 (%)	2026 Envisaged (EUR)	2027 Envisaged (EUR)
			Agency request (EUR)	Budget forecast (EUR)			
Additional EU funding stemming from Grants (FFR Art.7)	0	427,500	22,500	22,500	-94.7%	0	p.m.
Additional EU funding stemming from Contribution Agreements (FFR Art.7)	475,410	1,200,800	395,250 <sup>(28)</sup>	395,250 <sup>(29)</sup>	-67.0%	0	p.m.
Additional EU funding stemming from Service-Level Agreements (FFR Art. 43.2)	0	0	0	0	0	0	0
<b>Total</b>	<b>475,410</b>	<b>1,628,300</b>	<b>417,750 <sup>(30)</sup></b>	<b>417,750 <sup>(31)</sup></b>	<b>-74.3%</b>	<b>0</b>	<b>p.m.</b>

For the list of agreements and further details, refer to [Annex XI: Plan for grant, contribution, or service-level agreements](#).

<sup>(28)</sup> There is an ongoing amendment of the System Pillar contribution agreement, which should be finalised by Q4. This number will evolve accordingly.

<sup>(29)</sup> Ibid.

<sup>(30)</sup> Ibid.

<sup>(31)</sup> Ibid.

## A.2. Expenditures

### A.2.1. Expenditure

Table 11 – Expenditure

Expenditure (EUR)	2024		2025	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	22,654,387	22,654,387	23,881,904	23,881,904
Title 2 - Infrastructure and operating expenditure	2,146,913	2,146,913	2,207,600	2,207,600
Title 3 - Operational expenditure	4,867,206	4,867,206	4,455,955	4,455,955
<b>Total EU contribution</b>	<b>29,668,506</b>	<b>29,668,506</b>	<b>30,545,459</b>	<b>30,545,459</b>
Title 4.1 - Staff expenditure	7,633,433	7,633,433	8,428,737	8,428,737
Title 4.2 - Infrastructure and operating expenditure	540,087	540,087	539,400	539,400
Title 4.3 - Operational expenditure	3,739,636	3,739,636	5,084,846	5,084,846
<b>Total Fees and charges</b>	<b>11,913,156</b>	<b>11,913,156</b>	<b>14,052,983</b>	<b>14,052,983</b>
<b>Total EU contribution + Fees &amp; charges</b>	<b>41,581,662</b>	<b>41,581,662</b>	<b>44,598,442</b>	<b>44,598,442</b>
Title 5 - Grant Agreements	427,500	427,500	22,500	22,500
Title 5 - Contribution Agreements	1,200,800	1,200,800	395,250 <sup>(32)</sup>	395,250
Title 5 - Service-Level Agreements	0	0	0	0
<b>Total Grants, Contrib. &amp; SLAs</b>	<b>1,628,300</b>	<b>1,628,300</b>	<b>417,750</b>	<b>417,750</b>
<b>Grand Total</b>	<b>43,421,338</b>	<b>43,421,338</b>	<b>45,016,192</b>	<b>45,016,192</b>

### A.2.2. Commitment appropriations

Table 12 – Commitment appropriations (EU contribution)

Titles & Chapters (EU contribution)	2023 Budget (EUR)	2024 Budget (EUR)	2025 Budget		VAR 2025/2024 (%)
			Agency request (EUR)	Budget forecast (EUR)	
<b>Title 1 - Staff expenditure</b>	<b>23,387,602</b>	<b>22,654,387</b>	<b>23,881,904</b>	<b>23,881,904</b>	<b>5.4%</b>
Salaries & allowances	22,855,686	22,160,605	23,314,704	23,314,704	5.2%
– Of which establishment plan posts	20,091,094	19,422,988	20,340,349	20,340,349	4.7%
– Of which external personnel	2,764,592	2,737,617	2,974,355	2,974,355	8.6%

<sup>(32)</sup> There is an ongoing amendment of the System Pillar contribution agreement, which should be finalised by Q4 2024. The number will evolve accordingly.

Titles & Chapters (EU contribution)	2023 Budget (EUR)	2024 Budget (EUR)	2025 Budget		VAR 2025/2024 (%)
			Agency request (EUR)	Budget forecast (EUR)	
Expenditure relating to staff recruitment	117,600	66,317	12,000	12,000	-81.9%
Employer's pension contributions	—	—	0	0	
Mission expenses	8,000	7,990	12,000	12,000	50.2%
Socio-medical infrastructure	60,000	44,744	47,200	47,200	5.5%
Training	120,000	119,850	136,000	136,000	13.5%
External services	207,917	233,308	314,400	314,400	34.8%
Receptions, events and representation	2,400	1,598	1,600	1,600	0.1%
Social welfare	16,000	19,975	44,000	44,000	120.3%
Other Staff related expenditure	—	—	0	0	
<b>Title 2 - Infrastructure and operating expenditure</b>	<b>2,096,800</b>	<b>2,146,913</b>	<b>2,207,600</b>	<b>2,207,600</b>	<b>2.8%</b>
Rental of buildings and associated costs	990,400	916,453	917,600	917,600	0.1%
Information, communication technology and data processing	954,400	950,810	952,000	952,000	0.1%
Movable property and associated costs	28,800	135,830	144,000	144,000	6.0%
Current administrative expenditure	27,200	19,975	20,000	20,000	0.1%
Postage / telecommunications	92,000	123,845	174,000	174,000	40.5%
Meeting expenses	—	—	0	0	
Running costs in connection with operational activities	—	—	0	0	
Information and publishing	4,000	—	0	0	
Studies	—	—	0	0	
Other infrastructure and operating expenditure	—	—	0	0	
<b>Title 3 - Operational expenditure</b>	<b>2,735,187</b>	<b>4,867,206</b>	<b>4,455,955</b>	<b>4,455,955</b>	<b>-8.4%</b>
Operational expenditure - Strategic Statements	1,949,223	4,020,266	3,675,955	3,675,955	-8.6%
– Of which Strategic Statement 1	517,460	1,117,000	2,018,000	2,018,000	80.7%
– Of which Strategic Statements 2 & 3	93,688	42,538	0	0	-100.0%
– Of which Strategic Statement 4	208,953	381,003	492,250	492,250	29.2%
– Of which Strategic Statement 5	—	—	0	0	
– Of which Strategic Statement 6	30,400	80,400	69,300	69,300	-13.8%
– Of which Strategic Statement 7	625,246	1,419,298	918,897	918,897	-35.3%
– Of which Strategic Statement 8	357,800	808,416	125,000	125,000	-84.5%
– Of which Strategic Statement 9	594	120,625	0	0	-100.0%
– Of which ERA management and administration	115,083	50,986	52,509	52,509	3.0%
Other operational expenditure	785,964	846,940	780,000	780,000	-7.9%
<b>Total</b>	<b>28,219,589</b>	<b>29,668,506</b>	<b>30,545,459</b>	<b>30,545,459</b>	<b>3.0%</b>

**Table 13 – Commitment appropriations (Fees and charges)**

Titles & Chapters (Fees and charges)	2023 Budget (EUR)	2024 Budget (EUR)	2025 Budget		VAR 2024/2023 (%)
			Agency request (EUR)	Budget forecast (EUR)	
<b>Title 4.1 - Staff expenditure</b>	<b>6,578,851</b>	<b>7,633,433</b>	<b>8,428,737</b>	<b>8,428,737</b>	<b>10.4%</b>
Salaries & allowances	5,799,499	6,781,230	7,536,987	7,536,987	11.1%
– Of which establishment plan posts	4,997,778	5,864,707	6,540,641	6,540,641	11.5%
– Of which external personnel	801,722	916,523	996,346	996,346	8.7%
Expenditure relating to staff recruitment	—	16,683	3,000	3,000	-82.0%
Employer's pension contributions	727,373	727,985	749,949	749,949	3.0%
Mission expenses	—	2,010	3,000	3,000	49.3%
Socio-medical infrastructure	—	11,256	11,800	11,800	4.8%
Training	—	30,150	34,000	34,000	12.8%
External services	51,979	58,692	78,600	78,600	33.9%
Receptions, events and representation	—	402	400	400	-0.5%
Social welfare	—	5,025	11,000	11,000	118.9%
Other Staff related expenditure	—	—	0	0	
<b>Title 4.2 - Infrastructure and operating expenditure</b>	<b>459,893</b>	<b>540,087</b>	<b>539,400</b>	<b>539,400</b>	<b>-0.1%</b>
Rental of buildings and associated costs	183,293	230,547	229,400	229,400	-0.5%
Information, communication technology and data processing	238,600	239,190	238,000	238,000	-0.5%
Movable property and associated costs	7,200	34,170	36,000	36,000	5.4%
Current administrative expenditure	6,800	5,025	5,000	5,000	-0.5%
Postage / telecommunications	23,000	31,155	31,000	31,000	-0.5%
Meeting expenses	—	—	0	0	
Running costs in connection with operational activities	—	—	0	0	
Information and publishing	1,000	—	0	0	
Studies	—	—	0	0	
Other infrastructure and operating expenditure	—	—	0	0	
<b>Title 4.3 - Operational expenditure</b>	<b>3,274,114</b>	<b>3,739,636</b>	<b>5,084,846</b>	<b>5,084,846</b>	<b>36.0%</b>
Operational expenditure - Strategic Statements	3,491,411	3,526,576	4,889,846	4,889,846	38.7%
– Of which Strategic Statement 1	2,345,578	2,649,092	3,813,980	3,813,980	44.0%
– Of which Strategic Statements 2-3	—	—	0	0	
– Of which Strategic Statement 4	732,045	877,484	1,035,866	1,035,866	18.0%
– Of which Strategic Statement 5	—	—	0	0	
– Of which Strategic Statement 6	—	—	0	0	



Titles & Chapters (Fees and charges)	2023 Budget (EUR)	2024 Budget (EUR)	2025 Budget		VAR 2024/2023 (%)
			Agency request (EUR)	Budget forecast (EUR)	
– Of which Strategic Statement 7	—	—	0	0	
– Of which Strategic Statement 8	—	—	40,000	40,000	
– Of which Strategic Statement 9	—	—	0	0	
– Of which ERA management and administration	—	—	0	0	
Other operational expenditure	196,491	213,060	195,000	195,000	-8.5%
<b>Total</b>	<b>10,312,858</b>	<b>11,913,156</b>	<b>14,052,983</b>	<b>14,052,983</b>	<b>18.0%</b>

### A.2.3. Payment appropriations

Payment appropriations in current and planning years are identical to commitment appropriations.

## A.3. Budget outturn and cancellation of appropriations

**Table 14 – Budget outturn and cancellation of appropriations**

Budget outturn (EUR)	2020	2021	2022	2023
Reserve from the previous years' surplus (+)	59,486	114,225	69,638	81,821
Revenue actually received (+)	30,761,007	32,834,965	34,703,739	40,357,546
Payments made (-)	-27,440,679	-29,908,642	-33,246,670	-37,311,979
Carry-over of appropriations (-)	-4,097,690	-3,894,958	-3,565,238	-5,251,707
Cancellation of appropriations carried over (+)	106,232	30,110	40,317	76,465
Adjustment for carry over of assigned revenue appropriations from previous year (+)	785,738	1,008,478	2,150,676	2,245,241
Exchange rate differences (+/-)	-383	-315	-1002	-4,253
Adjustment for negative balance from previous year (-)	-59,486	-114,225	-69,638	-81,821
<b>Total</b>	<b>114,225</b>	<b>69,638</b>	<b>81,821</b>	<b>111,313</b>

# Annex IV. Human Resources 2025-2027 – quantitative

## A.1. Staff population and its evolution: overview of all categories of staff

### A.1.1. Statutory staff and SNE <sup>(33)</sup>

Human resources Establishment plan posts	2023			2024 Authorised staff	2025 Envisaged staff	2026 Envisaged staff	2027 Envisaged staff
	FTE corresponding to authorised budget	Actually filled as of 31/12/2023	Occupancy rate %				
Administrators (AD)	136 <sup>(34)</sup>	134	98.5%	137 <sup>(35)</sup>	137	134	132
Assistants (AST)	30 <sup>(34)</sup>	29	96.7%	29 <sup>(36)</sup>	29	28	28
Assistants/Secretaries (AST/SC)	0	0	—	0	0	0	0
<b>Total establishment plan posts</b>	<b>166</b>	<b>163</b>	<b>98.2%</b>	<b>166</b>	<b>166</b>	<b>162</b>	<b>160</b>
External staff	FTE corresponding to authorised budget	Actually filled as of 31/12/2023	Execution rate %	FTE corresponding to authorised budget	FTE corresponding to authorised budget	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	36	34	94.4%	36 <sup>(37)</sup>	36	36	36
Seconded National Experts (SNE)	4	2	50%	4 <sup>(38)</sup>	4	4	4
<b>Total external staff</b>	<b>40</b>	<b>36</b>	<b>90.0%</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Total staff</b>	<b>206</b>	<b>199</b>	<b>96.6%</b>	<b>206</b>	<b>206</b>	<b>202</b>	<b>200</b>

<sup>(33)</sup> Staff financed from grant, contribution or service-level agreements not included in this table, but under Additional external staff expected to be financed from grant, contribution or service-level agreements below

<sup>(34)</sup> 2 AST posts converted to AD as per MB Decision n° 332

<sup>(35)</sup> Of which 27 assigned to Fees and charges

<sup>(36)</sup> Of which 1 assigned to Fees and charges

<sup>(37)</sup> Of which 8 assigned to Fees and charges

<sup>(38)</sup> Of which 0 assigned to Fees and charges

**A.1.2. Additional external staff expected to be financed from grant, contribution or service-level agreements**

**Table 15 – Additional external staff expected to be financed from grant, contribution or service-level agreements (39)**

Human resources External staff financed from agreements	2024 Envisaged FTE	2025 Envisaged FTE	2026 Envisaged FTE	2027 Envisaged FTE
Contract Agents (CA)	3.5	2 <sup>(40)</sup>	0.5 <sup>(41)</sup>	p.m.
Seconded National Experts (SNE)	0	0	0	p.m.
<b>Total external staff</b>	<b>3.5</b>	<b>2</b>	<b>0.5</b>	<b>p.m.</b>

**A.1.3. Other Human Resources**

**Table 16 – Structural service providers <sup>(42)</sup>**

Structural service providers	Actually in place as of 31/12/2023
Infrastructure	1
IT – Service Desk	3
IT - Security	1
Registers (including OSS)	1
Other - Software management/development	2
<b>Total structural service providers</b>	<b>8</b>

**Table 17 – Interim workers**

Interim workers	FTEs in 2023
Total interim workers	0

<sup>(39)</sup> For the list of agreements and further details on the split of FTEs between these agreements, refer to Annex XI Plan for grant, contribution or service-level agreements.

<sup>(40)</sup> There is an ongoing amendment of the System Pillar grant, which should be finalised by Q4 2024. The number will evolve accordingly.

<sup>(41)</sup> Ibid.

<sup>(42)</sup> Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature.

## A.2. Multiannual staff policy plan 2023-2027

**Table 18 – Temporary Agents**

Temporary Agents	2023				2024		2025		2026		2027	
	Authorised budget		Actually filled 31/12		Authorised budget		Request of ERA		Request of ERA		Request of ERA	
	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts
AD 16		0		0		0		0		0		0
AD 15		1		1		1		0		0		0
AD 14		0		0		0		1		1		1
AD 13		1		1		1		1		1		2
AD 12		2		2		6		6		10		14
AD 11		14		14		20		20		23		24
AD 10		19		20		15		17		17		19
AD 9		19		19		32		28		26		21
AD 8		24		21		12		19		11		17
AD 7		20		24		23		22		32		24
AD 6		25		24		17		18		11		10
AD 5		11 <sup>(43)</sup>		8		10		5		2		0
<b>Total AD</b>		<b>136<sup>(43)</sup></b>		<b>134</b>		<b>137</b>		<b>137</b>		<b>134</b>		<b>132</b>
AST 11		0		0		0		0		0		0
AST 10		0		0		0		0		0		0
AST 9		1		1		2		4		4		4
AST 8		2 <sup>(43)</sup>		3		3		4		4		4
AST 7		4		4		5		5		5		5
AST 6		4		3		4		5		7		8
AST 5		7		7		9		9		8		7
AST 4		9 <sup>(43)</sup>		10		6		2		0		0
AST 3		3		1		0		0		0		0
AST 2		0		0		0		0		0		0
AST 1		0		0		0		0		0		0
<b>Total AST</b>		<b>30<sup>(43)</sup></b>		<b>29</b>		<b>29</b>		<b>29</b>		<b>28</b>		<b>28</b>
<b>Total AST/SC</b>		<b>0</b>				<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TAs</b>		<b>166</b>		<b>163</b>		<b>166</b>		<b>166</b>		<b>162<sup>(44)</sup></b>		<b>160<sup>(45)</sup></b>

<sup>(43)</sup> 2 AST posts converted to AD as per MB Decision n° 332

<sup>(44)</sup> While the staff allocated for the SAP return of post will only work part of the year before retirement, the target of reaching 162 TAs by year-end will be met.

<sup>(45)</sup> While the staff allocated for the SAP return of post will only work part of the year before retirement, the target of reaching 160 TAs by year-end will be met.

**Table 19 – Contract Agents**

Contract Agents ERA staff (External personnel)	FTE corresponding to the authorised budget 2023	Executed FTE as of 31/12/2023	Actually filled as of 31/12/2023	FTE corresponding to the authorised budget 2024	FTE request for 2025	FTE request for 2026	FTE request for 2027
Function Group IV	23		22	23	24	24	24
Function Group III	7		7	7	11	11	11
Function Group II	6		5	6	1	1	1
Function Group I	0		0	0	0	0	0
<b>Total</b>	<b>36</b>	<b>N/A</b>	<b>34</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
Contract Agents External staff financed from Grants, Contrib. & SLAs	FTE corresponding to the authorised budget 2023	Executed FTE as of 31/12/2023	Actually filled as of 31/12/2023	FTE corresponding to the authorised budget 2024	FTE request for 2025	FTE request for 2026	FTE request for 2027
Function Group IV	4		3	3.5	2	0.5	p.m.
Function Group III							
Function Group II	1		1				
Function Group I							
<b>Total</b>	<b>5</b>	<b>N/A</b>	<b>4</b>	<b>3.5</b>	<b>2</b>	<b>0.5</b>	<b>p.m.</b>

**Table 20 – Seconded National Experts**

Seconded National Experts	FTE corresponding to the authorised budget 2023	Executed FTE as of 31/12/2023	Actually filled as of 31/12/2023	FTE corresponding to the authorised budget 2024	FTE request for 2025	FTE request for 2026	FTE request for 2027
<b>Total</b>	<b>4</b>	<b>N/A</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

### A.3. Recruitment forecasts 2025 following retirement / mobility or new requested posts

**Table 21 – Recruitment forecast**

Job title in the Agency	Type of contract (Official, TA or CA)		TA / Official <sup>(46)</sup>		CA <sup>(47)</sup>
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal	External	
—					

- Engagement of additional TA and CA (Project Officers), taking into account the priorities from the Strengthening Plan Action Plan 2023-2027
- Open posts for SNEs to be filled from Calls for expression of interest published on the Agency’s website
- CA posts for VA/ERTMS depending on the outcome of the discussions with the EC

Foreseen retirement in 2025: 2 (ED, Project Officer AD 10)

Inter-agency mobility 2024: 0

<sup>(46)</sup> Function group/grade of recruitment internal (brackets) and external (single grade) foreseen for publication  
<sup>(47)</sup> Recruitment Function Group (I, II, III and IV)

# Annex V. Human Resources 2025-2027 – qualitative

## A. Recruitment (engagement) policy

### A.1. Implementing rules in place

Topic	Model decision	Yes	No	
Engagement of TA	Model Decision C(2015)1509	x		Applied by analogy since 25/11/2015 as per AB decision (see below)
Engagement of CA	Model Decision C(2019)3016	x		Applied by analogy since 02/10/2019 as per MB decision (see below)
Middle management	Model decision C(2018)2542	x		Applied by analogy since 25/06/2019 as per MB decision <sup>(48)</sup>
Type of posts	Model Decision C(2018)8800	x		Applied by analogy since 25/06/2019 as per MB decision <sup>(49)</sup> , revised on 30/06/2023 <sup>(50)</sup>

The following general principles guide the application of the legal framework concerning the Agency staff:

- a) The core of the Agency staff consists of Temporary Agents. All Temporary Agent positions have been identified as long-term positions. Due to the budgetary and establishment plan constraints the Agency is obliged to also engage Contract Agents in order to fulfil its mission;
- b) Temporary and Contract Agents are treated equivalently as far as possible.

In addition, it should be noted the Agency does not employ officials. However, there are cases where EU officials have been engaged following an external selection procedure and have therefore acquired the status of Temporary Agent in the Agency (whilst remaining an official on unpaid leave in their institution of origin).

### A.2. Selection and engagement procedures

The procedure for selection and engagement of Temporary Agents and Contract Agents is based on Articles 27-34 of the [Staff Regulations](#) and Articles 12-15 and 82-84 of the [Conditions of Employment of Other Servants of the European Communities \(CEOS\)](#), the related Implementing Rules on the engagement and use of Temporary Agents and Contract Agents, the Financial Regulation ([European Commission's Framework](#) and [that of the Agency](#)), the [Code of Good Administrative Behaviour](#) and the data protection rules.

The Agency also makes use of the EPSO CAST lists accessible to Agencies for the engagement of Contract Agents. Because of the Agreement on the European Economic Area nationals of Norway, Iceland and Liechtenstein are eligible for working for the Agency.

The selection procedures for the engagement of Temporary Agents are carried out in accordance with [Decision N° 121 of the Administrative Board of the European Railway Agen-](#)

<sup>(48)</sup> [MB Decision n°204 on middle management staff](#)

<sup>(49)</sup> [MB Decision n°203 on types of post and post titles in ERA](#)

<sup>(50)</sup> [MB Decision n°326 on types of posts and post titles](#)

cy laying down the general implementing provisions on the procedure governing the engagement and use of temporary staff under Article 2(f) of the CEOS.

Depending on the function and the level of tasks and within the limits authorised by the establishment plan of the Agency, Temporary Agents are engaged at the following entry grades:

- AST 1 to AST 4 for the function group AST
- AD 5 to AD8 for the function group AD

For managerial posts or highly specialised posts, the Agency can engage Temporary Agents at grades AD 9 and AD10 or at grade AD12 for Heads of Department.

The duration of contracts for Temporary Agents is governed by Decision N° ERA-ED-DEC-1109-2015. Staff holding a long-term post are normally offered an initial contract with a duration of four years with the possibility of renewal. The standard practice for a first renewal is normally for a two-year period and any further renewal is for an indefinite period.

For staff on short-term employment, the duration of the contract depends on the duration of the tasks to be carried out. At ERA, the duration of those contracts is predominantly related to the availability and duration of grants, or to a specific time determined activity. In very rare cases it is to cover long-term absences.

The Agency is launching the following types of calls, published on [ERA website's Recruitment portal](#):

- *Call for Interest (partial internal re-assignment): CFI/ERA/...*
- *Internal Mobility for Temporary Agents-Administrators: IM/ERA/AD/...*
- *Internal Mobility for Temporary Agents-Assistants: IM/ERA/AST/...*
- *Inter-Agency Mobility for Temporary Agents-Administrators: IAM/ERA/AD/...*
- *Inter-Agency Mobility for Temporary Agents-Assistants: IAM/ERA/AST/...*
- *External calls for Temporary Agents-Administrators: ERA/AD/2021/...*
- *External calls for Temporary Agents-Assistants: ERA/AST/...*
- *External calls for Contract Agents: ERA/CA/2021/...*

### A.3. Temporary agents

The [ERA Regulation 2016/796](#) which entered into force in 2016 makes no distinction between posts for long-term and short-term employment. Still a post can, in accordance with Article 16 of [Decision N° 121](#), be defined to be for short-term employment when it involves tasks of a limited duration.

The decision to renew contracts of employment of Temporary Agents occupying a long-term post is taken by the Executive Director based on two considerations: the continuity of the post and the competences and performances of the jobholder, in accordance with Decision N° ERA-ED-DEC-678-2013 and the Procedure PRO\_STA\_01 on the "renewal and non-renewal of contracts of employment before the expiry date".

If a TA or former TA is awarded a second contract of employment in the same function group, this contract shall be considered as a renewal in the sense of Article 8 of the CEOS if the period between the end of the first contract and the starting date of the new contract is less than 6 months. If the period between the two contracts of employment is 6 months or more or if the new contract is in a different function group, the second contract of employment shall be considered a new contract of employment.



## A.4. Contract agents

The selection procedures for the engagement of Contract Agents are carried out in accordance with [Decision n° 210](#) of the Management Board of the European Union Agency on the general provisions for implementing Article 79(2) of the CEOS, governing the conditions of employment of contract staff employed under the terms of Article 3a thereof.

In accordance with Article 85 of the CEOS, contract staff can be engaged for a fixed period of at least three months and not more than five years. Contract Agents are engaged for their specific competence in different areas of administration (finance, HR, IT, logistics, legal, audit, quality management), in the railway domain or to perform manual or administrative tasks.

This type of contract is usually used to meet specific needs such as:

- Administrative tasks;
- Coping with temporary peaks in workloads;
- Launching new activities for which long-term commitment in terms of staffing is unclear;
- Replacing staff on long-term absences such as maternity leave, long-term sick leave or unpaid leave;

However, increasingly ERA has also engaged Contract Agents for other (long-term) tasks, such as:

- Administrative and Logistician Support Agents
- Assistants
- Project Officers

## A.5. Seconded National Experts <sup>(51)</sup>

Seconded National Experts (SNEs) are staff employed by a national, regional or local public administration or a public intergovernmental organisation who are seconded to the Agency so that it can use their expertise in a particular field. SNEs are seconded from their national employer to the Agency's operational units on the basis of their specific competency and technical expertise in the railway domain, based on [Decision n° 173](#) of the Management Board of the European Union Agency for Railways laying down rules on the secondment to the Agency of seconded national experts and national experts in professional training.

A possibility to mandate 'cost-free' SNEs also exists, where the Agency does not pay any allowances or cover any of the expenses related to the performance of their duties during their secondment, although the Agency does not deploy such SNEs at the moment.

SNEs assist the Agency staff and cannot perform (middle) management duties. The initial period of secondment may not be less than six months or more than two years. It may be renewed once or more up to a total period not exceeding four years. Exceptionally, the Agency's Executive Director may authorise one more extension of the secondment for the maximum duration of one year at the end of the four-year period. Each secondment and extension are subject to an exchange of letters. An SNE may be seconded once again provided that the conditions of secondment still exist and a period of at least six years has elapsed between the end of the previous secondment and the new secondment unless the previous secondments lasted for less than four years.

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<sup>(51)</sup> SNEs are not employed by the Agency

## A.6. Trainees

Professional traineeships last 10 months and are managed in accordance with Decision N° ERA-ED-DEC-1063-2015, depending on budget availability.

## A.7. Structural service providers

At ERA, the majority of service providers are *intra muros* IT consultants.

# B. Appraisal and reclassification / promotions

## B.1. Implementing rules in place

**Table 22 – Implementing rules related to appraisal of performance and reclassification / promotion**

Topic	Model decision	Yes	No
Reclassification of TA	Model Decision C(2015)9560	x	Applied by analogy since 03/31/2016 as per AB decision (see below)
Reclassification of CA	Model Decision C(2015)9561	x	Applied by analogy since 03/31/2016 as per AB decision (see below)
Appraisal of TA	Model Decision C(2013)8985	x	Applied by analogy since 25/11/2015 as per AB decision (see below)
Appraisal of CA	Model Decision C(2014)2226	x	Applied by analogy since 25/11/2015 as per AB decision (see below)

Concerning the performance appraisals and staff reclassification and promotions, the Agency applies:

- [Decision N° 132](#) of the Administrative Board of the European Railway Agency on general implementing provisions regarding Article 87(3) of the Conditions of Employment of Other Servants of the European Union
- [Decision N° 133](#) of the Administrative Board of the European Railway Agency laying down general implementing provisions regarding Article 54 of the Conditions of Employment of Other Servants of the European Union
- [Decision N° 122](#) of the Administrative Board of the European Railway Agency on the general provisions for implementing Article 43 of the Staff Regulations and implementing the first paragraph of Article 44 of the Staff Regulations for temporary staff; and
- [Decision N° 123](#) of the Administrative Board of the European Railway Agency on the general provisions for implementing Article 87(1) of the Conditions of Employment of Other Servants of the European Union and implementing the first paragraph of Article 44 of the Staff Regulations.

They were first implemented for the appraisal and reclassification exercise of 2016. Since 2016, the Agency adopted and implemented the rules for the reclassification of Contract Agents.

## B.2. Reclassification of temporary staff

**Table 23 – Reclassification of temporary staff**

Group and Grade	Average seniority in the grade among reclassified staff						
	2020	2021	2022	2023	2024	Actual average over 5 years	Average over 5 years <sup>(52)</sup>
AD 5				2.3		2.3	2.8
AD 6	2.9	1.9	2.3	3.5	2.8	2.9	2.8
AD 7	4.5	4.6	1.9	2.6	3.7	4.2	2.8
AD 8	3.7	2.4	2.3	3.5	3.9	3.4	3.0
AD 9	5.6	4.5	4.7	2.7	4.4	4.3	4.0
AD 10	5.8	9.5	6.1	4.3	4.6	5.4	4.0
AD 11				4.5	3.9	4.1	4.0
AD 12				3.9		3.9	6.7
AD 13							6.7
AD 14				7.9		7.9	N/A
AST 1							3.0
AST 2							3.0
AST 3	4.5	4.8	4.9	4.4	4.9	4.7	3.0
AST 4			3.9	3.9	3.7	3.8	3.0
AST 5	3.6		2.9	3.9	4.9	4.3	4.0
AST 6			5.9	2.9	3.9	4.5	4.0
AST 7		4.8	3.9	3.9		4.2	4.0
AST 8	5.8					5.8	4.0
AST 9							N/A
AST 10 <sup>(53)</sup>							5.0
AST/SC 1							4.0
AST/SC 2							5.0
AST/SC 3							5.9
AST/SC 4							6.7
AST/SC 5							8.3

<sup>(52)</sup> According to Decision C(2015)9563

<sup>(53)</sup> Senior Assistant

### B.3. Reclassification of contract staff

**Table 24 – Reclassification of contract staff <sup>(54)</sup>**

Function Group	Grade	Staff in activity at 01.01.2023	How many staff members were reclassified in 2023	Average number of years in grade of reclassified staff	Average number of years in grade of reclassified staff <sup>(55)</sup>
CA FG IV	18			N/A	N/A
	17	1			Between 6 and 10 years
	16	5		1.6	Between 5 and 7 years
	15	6	1	3.6	Between 4 and 6 years
	14	5	1	3.9	Between 3 and 5 years
	13	3		2.5	Between 3 and 5 years
CA FG III	12			N/A	N/A
	11	1			Between 6 and 10 years
	10	3		2.9	Between 5 and 7 years
	9	3		4.8	Between 4 and 6 years
	8				Between 3 and 5 years
CA FG II	7	3		N/A	N/A
	6	1		2.7	Between 6 and 10 years
	5				Between 5 and 7 years
	4				Between 3 and 5 years
CA FG I	3			N/A	N/A
	2	2		4.9	Between 6 and 10 years
	1			4.8	Between 3 and 5 years

<sup>(54)</sup> Staff financed from grant, contribution or service-level agreements not included in this table

<sup>(55)</sup> According to Decision C(2015)9561

## B.4. Mobility policy

### ***Mobility within the Agency***

[Decision N° 121](#) of the Administrative Board of the European Railway Agency laying down the general implementing provisions on the procedure governing the engagement and use of temporary staff under Article 2(f) of the CEOS (adopted on 25.11.2016) and Decision n° 210 of the Management Board of the European Union Agency on the general provisions for implementing Article 79(2) of the CEOS, governing the conditions of employment of contract staff employed under the terms of Article 3a thereof enshrine the scenarios for internal mobility for TA 2(f) and CA.

The Agency considers internal mobility when vacancies arise, but due to the very specific, technical competences of a big part of the staff, internal mobility remains limited.

Furthermore, members of the Agency staff can apply for vacant posts within the Agency advertised externally. A supplementary agreement in accordance with Article 10 of the CEOS will be concluded as required if existing staff get a new job.

### ***Mobility between Union Agencies***

The implementing rules on the engagement and use of Temporary Agents 2(f) and Contract Agents define the scope of mobility between EU Agencies. A very limited number of the support staff who have left the Agency in previous years have accepted TA/CA positions in other Agencies.

Increasingly staff members who took up long-term Temporary Agent positions at the Agency come from other EU Agencies.

### ***Mobility between the agencies and the institutions***

Some posts are filled following an external selection procedure by staff coming from other European institutions (in particular the Commission), although the number remains small.

## C. Gender representation

### C.1. Data n 31/12/2023 statutory staff (only officials, TAs and CAs)

**Table 25 – Data on 31/12/2023 - statutory staff only (officials, TA and CA)**

Establishment plan posts	Level	Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level (AD + CA FG IV)			30	18.4%	7	20.6%	37	18.8%
	Assistant level (AST + CA FG I-III + AST/SC)			21	12.9%	9	26.5%	30	15.2%
	<b>Total Female</b>			<b>51</b>	<b>31.3%</b>	<b>16</b>	<b>47.1%</b>	<b>67</b>	<b>34.0%</b>
Male	Administrator level (AD + CA FG IV)			104	63.8%	15	44.1%	119	60.4%
	Assistant level (AST + CA FG I-III + AST/SC)			8	4.9%	3	8.8%	11	5.6%
	<b>Total Male</b>			<b>112</b>	<b>68.7%</b>	<b>18</b>	<b>52.9%</b>	<b>130</b>	<b>66.0%</b>
<b>Total</b>			<b>163</b>	<b>100%</b>	<b>34</b>	<b>100%</b>	<b>197</b>	<b>100%</b>	

External staff financed from Grants, Contrib. & SLAs	Level	Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level (AD + CA FG IV)					1	25%	1	25%
	Assistant level (AST + CA FG I-III + AST/SC)					1	25%	1	25%
	<b>Total Female</b>					<b>2</b>	<b>50%</b>	<b>2</b>	<b>50%</b>
Male	Administrator level (AD + CA FG IV)					2	50%	2	50%
	Assistant level (AST + CA FG I-III + AST/SC)					0	0%	0	0%
	<b>Total Male</b>					<b>2</b>	<b>50%</b>	<b>2</b>	<b>50%</b>
<b>Total</b>					<b>4</b>	<b>100%</b>	<b>4</b>	<b>100%</b>	

**Table 26 – Data regarding gender evolution over 5 years of the Middle and Senior management <sup>(56)</sup>**




















Managers	2019		2023	
	Number	%	Number	%
Female	1	12%	2	20%
Male	8	88%	8	80%
<b>Total</b>	<b>9</b>	<b>100%</b>	<b>10</b>	<b>100%</b>










<sup>(56)</sup> Staff who is defined as middle manager by the applicable General Implementing provisions on middle management





## D. Geographical balance

### D.1. Officials, TAs, and CAs

Table 27 – Data on 31/12/2023 - statutory staff only (officials, TA and CA)

Nationality Establishment plan posts		AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
		Number	% of total category	Number	% of total category	Number	% of total category
Austrian		1	0.6%			1	0.5%
Belgian		29	18.6%	15	36.6%	44	22.3%
Bulgarian		1	0.6%			1	0.5%
Croatian		4	2.6%			4	2.0%
Cypriot		1	0.6%			1	0.5%
Czech		1	0.6%			1	0.5%
Danish		2	1.3%	1	2.4%	3	1.5%
Estonian							
Finnish		1	0.6%			1	0.5%
French		19	12.2%	15	36.6%	34	17.3%
German		9	5.8%			9	4.6%
Greek		8	5.1%	1	2.4%	9	4.6%
Hungarian		3	1.9%			3	1.5%
Irish		1	0.6%			1	0.5%
Italian		24	15.4%	4	9.8%	28	14.2%
Latvian							0.0%
Lithuanian		2	1.3%			2	1.0%
Luxembourg							
Maltese							

Nationality Establishment plan posts		AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
		Number	% of total category	Number	% of total category	Number	% of total category
Dutch		3	1.9%			3	1.5%
Polish		8	5.1%	2	4.9%	10	5.1%
Portuguese		4	2.6%			4	2.0%
Romanian		10	6.4%	2	4.9%	12	6.1%
Slovakian		1	0.6%			1	0.5%
Slovenian							
Spanish		20	12.8%	1	2.4%	21	10.7%
Swedish		1	0.6%			1	0.5%
British		3	1.9%			3	1.5%
<b>Total</b>		<b>156</b>	<b>100%</b>	<b>41</b>	<b>100%</b>	<b>197</b>	<b>100%</b>


Nationality External staff financed from Grants, Contrib. & SLAs		AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
		Number	% of total category	Number	% of total category	Number	% of total staff
French		1	33.3%			1	25%
Italian		1	33.3%			1	25%
Romanian				1	100%	1	25%
Spanish		1	33.3%			1	25%
<b>Total</b>		<b>3</b>	<b>100%</b>	<b>1</b>	<b>100%</b>	<b>4</b>	<b>100%</b>

- The AACC granted the Brexit exception to 5 UK Nationals as provided for in the Arts 12(2), 47 and 119 of the CEOS.
- ERA may engage citizens from EEA states (Iceland, Liechtenstein and Norway), but does not receive any applications from these countries.



## D.2. Evolution of 5 years of the most represented nationality in the Agency

Table 28 – Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality Establishment plan posts	2019		2023	
	Number	%	Number	%
Belgian 	34	19,5%	44	22,1%

## E. Schooling

No agreement is in place with a European School		
Contribution agreements signed with the EC on type I European schools	No	
Contribution agreements signed with the EC on type II European schools	No	Informal arrangement with EEL(M) ( <a href="#">École européenne Lille Métropole</a> )
Number of service contracts in place with international schools:	0	
<b>Description of any other solutions or actions in place:</b>		
Informal arrangement with <a href="#">Jehan Froissart Primary School</a> in Valenciennes (EN curricula)		

# Annex VI. Environment management

## A.1. Executive summary

The revised SPD guidelines <sup>(57)</sup> require Agencies to compile and formalise their Environment management policy. To achieve this ambition, the first Environment management annex was drafted in which **ERA summarised its commitment to higher policy goals, the measures already in place, as well as the potential future environment management initiatives and actions**, taking in consideration the responsibilities of the Agency as a public administration body, while keeping in mind the impact of environmental initiatives on the Agency's limited human and financial resources. Despite these limitations, the Agency is a socially and environmentally responsible organisation which pursues, whenever possible, the adoption and related implementation of environmental measures and initiatives that can be achieved with the available means.

**The Agency is committed to promote a culture of sustainability acting in a responsible and sustainable manner** – see point 9 of the [European Union Agency for Railways Policy](#) <sup>(58)</sup>. Concern for the environment and promoting a broader sustainability agenda are integral to ERA's professional activities and the management of the organisation. In addition, the Agency is committed to urgently **respond, within the boundaries of its mandate and capacity, to the ongoing energy crisis**.

The Agency's aim is to follow and to promote good sustainability practice, to reduce the environmental impacts of its activities and to help its stakeholders to do the same. The Agency's existing environment principles <sup>(59)</sup> are covered under the following broader topics:

Green building <sup>(60)</sup>	Climate protection	Environmental preferable purchasing
Transportation	Waste reduction and recycling	Sustainable resource management

ERA's wider work in the railway sector, including its authority and policy contribution to **a fully-fledged functioning Single European Railway Area**, is covered under the Annual Work Programme, in particular Strategic Statement 2 <sup>(61)</sup> and the specific activity "Green agenda" under programme 'Economic analysis and research' (ERA1188).

In addition to the broader policy context related to the Green Deal, the Agency pays attention to the environmental impact of its **day-to-day operations** (i.e. to its building, staff, management, administration, and functioning).

## A.2. ERA in the broader policy context related to environment

As an Agency of the European Union, **ERA pledges to the Commission's European Green Deal** <sup>(62)</sup> initiative. Consequently, **ERA commits to deliver its part of the deal** to make the EU's climate, energy, transport and taxation policies fit for reducing net green-

<sup>(57)</sup> [Communication C\(2020\) 2297 final](#) of 20.4.2020 on the strengthening of the governance of Union Bodies under Article 70 of the Financial Regulation 2018/1046 and on the guidelines for the SPD and the CAAR

<sup>(58)</sup> [https://www.era.europa.eu/sites/default/files/agency/docs/european\\_union\\_agency\\_for\\_railways\\_policy\\_en.pdf](https://www.era.europa.eu/sites/default/files/agency/docs/european_union_agency_for_railways_policy_en.pdf)

<sup>(59)</sup> Currently covered in the latest [Environmental measures implemented at ERA status note](#) (internal, 15/03/2022)

<sup>(60)</sup> The Agency is considering a green building certification for its new headquarters building project ([Certification HQE - Haute Qualité Environnementale](#))

<sup>(61)</sup> "Rail will become the backbone that supports an environmentally sustainable multimodal transport system and will be favoured as a transport mode by the new generations"

<sup>(62)</sup> See [https://ec.europa.eu/info/strategy/priorities-2019-2024/european-green-deal\\_en](https://ec.europa.eu/info/strategy/priorities-2019-2024/european-green-deal_en) | [https://ec.europa.eu/info/strategy/priorities-2019-2024/european-green-deal/delivering-european-green-deal\\_en](https://ec.europa.eu/info/strategy/priorities-2019-2024/european-green-deal/delivering-european-green-deal_en)

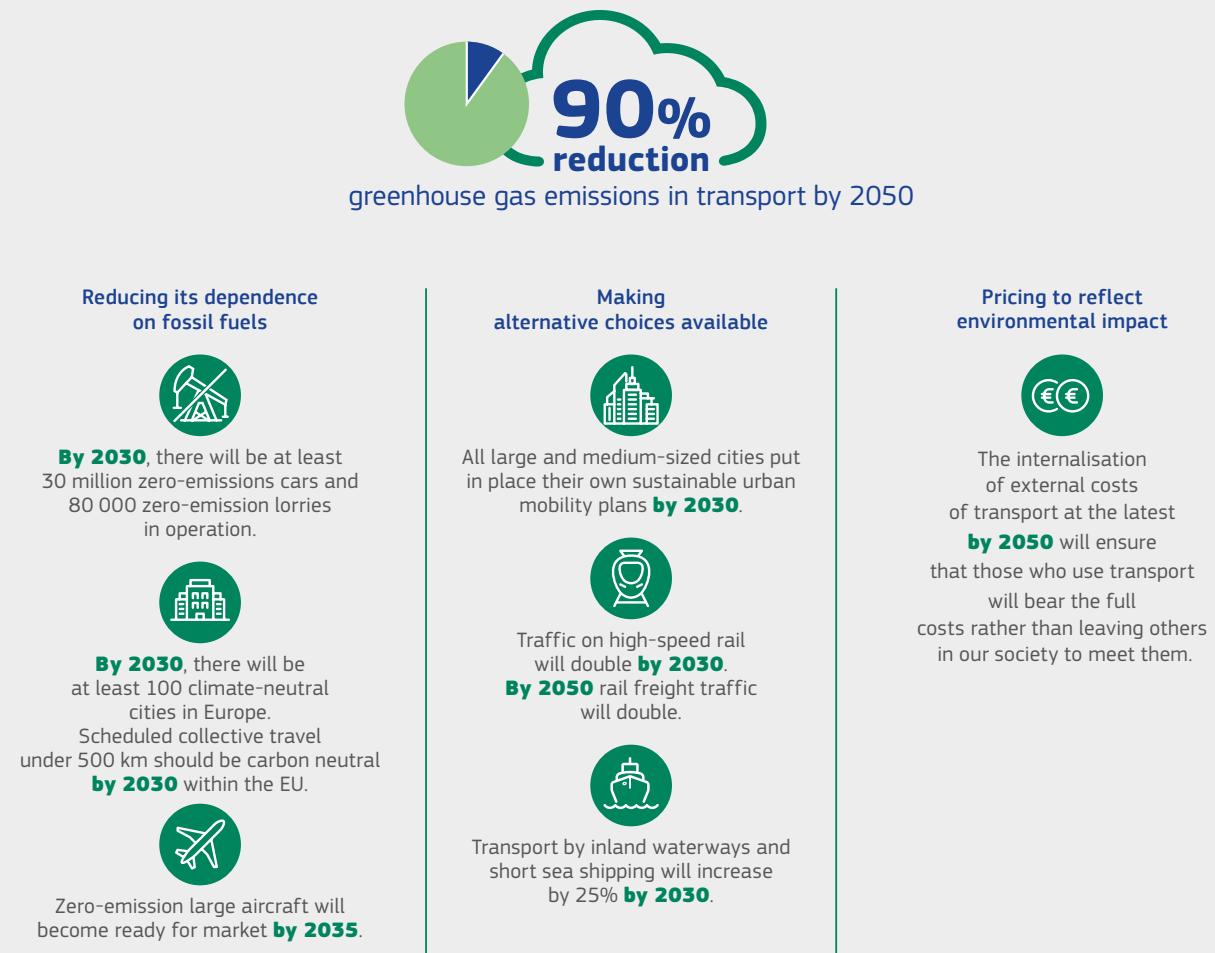
house gas emissions by at least 55% by 2030, compared to 1990 levels – as defined in the [EU Climate Target Plan 2030](#) <sup>(63)</sup>.

Since the publication of the Communication from the Commission on the European Green Deal <sup>(64)</sup> in December 2019, ERA has strengthened its activities aiming at promoting the role of the railways in the decarbonation of the European transport sector. To make the European Union the first carbon neutral region in the world by 2050, lowering the transport emissions is crucial. Between 1990 and 2019, the transport emissions have gradually increased and reached 25% of the total greenhouse gas emissions of the EU. The transport sector is the second sector only to the energy sector in terms of emission.

However, looking at the same period, the emissions of the railway sector have gradually decreased and nowadays represent less than 0.5% of the transport-related emissions. In addition, railways are also the mode of transport with the lowest external costs (externalities).

ERA has a central role in fostering interoperability and safety of the rail transport which should eventually make it more attractive, more efficient and thereby increase the modal share of the railways, resulting the greenhouse gas emissions of Europe’s transport sector, in line with the objectives of the EC Green Deal:

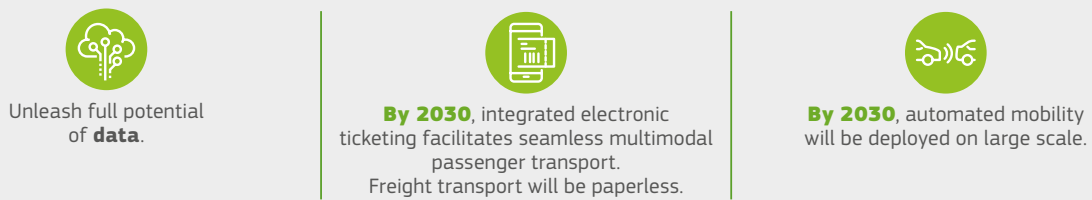
**Figure 2 – Sustainable mobility targets (Source: EC)**



<sup>(63)</sup> <https://myintracomm.ec.europa.eu/news/EuropeandBeyond/Pages/55-percent-emissions-cut-plan.aspx> | [https://ec.europa.eu/clima/eu-action/european-green-deal/2030-climate-target-plan\\_en](https://ec.europa.eu/clima/eu-action/european-green-deal/2030-climate-target-plan_en)

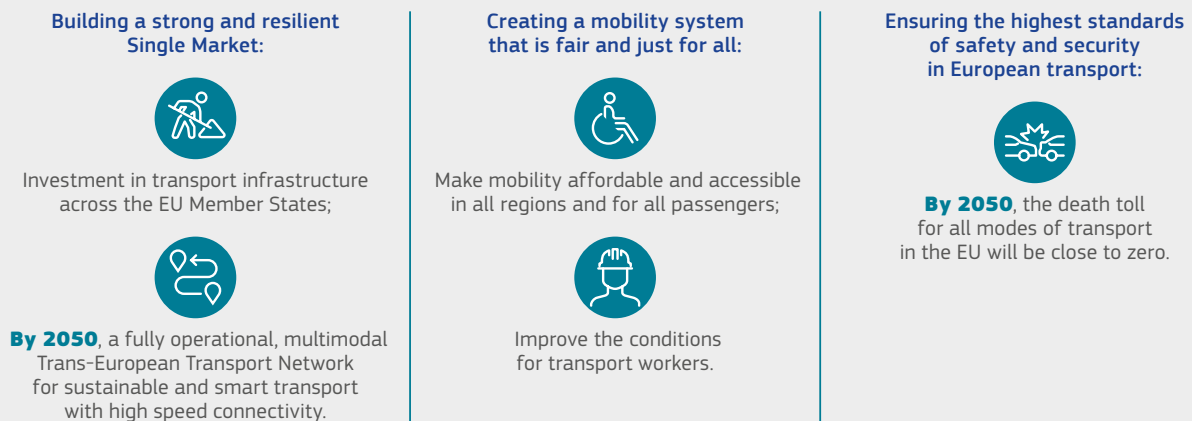
<sup>(64)</sup> [Communication COM/2019/640 final](#) of 11.12.2019 from the Commission on the European Green Deal

**Figure 3 – Smart mobility targets (Source: EC)**



**Figure 4 – Resilient mobility targets (Source: EC)**

Transport has been one of the sectors hit hardest by the COVID-19 pandemic. The EU has now an opportunity to build a mobility system that is sustainable, smart, and resilient: a system for future generations.



ERA's wider work in the railway sector, including its authority and policy contribution to a **fully-fledged functioning Single European Railway Area**, is reflected in all Agency's strategic statements which form part of the Single Programming Document (multi-annual and annual parts). The targeted conceptual work related to the Green agenda is captured in Strategic Statement 2 <sup>(65)</sup>.

In 2021, ERA led by example by having been one of the main organisers of [European Year of Rail 2021](#) <sup>(66)</sup>, a flagship thematic initiative of the European Green Deal.




On the highest level, **ERA also pledges to respect and act upon the** United Nation's [2030 Agenda for Sustainable Development](#), and **the 17 Sustainable Development Goals (SDGs)**.

<sup>(65)</sup> "Rail will become the backbone that supports an environmentally sustainable multimodal transport system and will be favoured as a transport mode by the new generations"

<sup>(66)</sup> See [https://europa.eu/year-of-rail/index\\_en](https://europa.eu/year-of-rail/index_en) | [https://ec.europa.eu/commission/presscorner/detail/en/FS\\_20\\_363](https://ec.europa.eu/commission/presscorner/detail/en/FS_20_363)

### A.3. Environmental impacts of ERA activities

ERA’s administrative operations related to its building(s) have direct and indirect impacts on the environment. ERA’s impact on the environment falls under the following categories:

1. Use of electricity, including for heating and cooling, water, paper and stationery	
2. Generation of waste and CO <sub>2</sub> emissions (including by travelling / commuting)	
3. Land use with regards to biodiversity <sup>(67)</sup>	

ERA pays attention to limiting the use of resources, taking the energy crisis into account, and minimising negative impacts on the environment.

The recent geopolitical developments make the environmental – and in particular energy-related issues – more visible than ever before.

### A.4. Accountability ceiling of ERA

ERA is committed to do the utmost to advance its environment management and neutralise its impact on the environment. Nevertheless, it needs to be noted that due to outside factors ERA’s leverage may be limited regarding some proposed environment actions.

Current ERA headquarters building was put at the disposal of ERA by Valenciennes Métropole through a rental contract. Other buildings (meeting rooms in Lille, parking) used by ERA are rented in office buildings and parking lots, where the environment management responsibilities and tasks lie with the property owner or manager. In the context of the Covid-19 pandemic, the Agency has re-assessed its approach to meetings with stakeholders and has limited the use of office spaces in Lille, as well as the missions of ERA staff and externals to Lille headquarters. A large number of the Agency’s meetings have been held in remote mode, thus reducing the carbon footprint.

Moreover, ERA’s new headquarters building project has a key focus on environmental considerations when setting up specifications and during negotiations. The new building project complies with the EMAS/HQE recommendations.

It has to be noted that the railway link with the adjacent Belgian city of Mons is missing for decades, with no rail service on the section between Valenciennes and the Franco-Belgian border. Despite recent plans brought back the hope for re-establishing the connection, as of today this condition leaves no feasible public transportation option for the significant proportion of ERA staff living in Belgium. ERA remains a vocal advocate of recommending cross-border railway operations as defined in its Strategic Statement 1 <sup>(68)</sup>, with a particular focus on this particular one. Nevertheless as of today, carbon footprint related to staff commuting from Belgium to France needs to be mitigated with less desirable alternative solutions, such as carpooling.

<sup>(67)</sup> As per the EMAS regulation (Commission Regulation (EU) 2018/2026 of 19 December 2018 amending Annex IV to Regulation (EC) No 1221/2009 on EMAS). Note: the premises have limited urban green space or accessible rooftop to be considered for significant improvement of its biodiversity.

<sup>(68)</sup> “There will no longer be any technical and operational barriers to the free movement of people and goods by rail, assets can be reused throughout Europe”

## A.5. Environment management initiatives and actions completed in 2024

Action	Area	Target	Coor.	Status	Additional information
<b>Promote the use of “personal carbon footprint tool”</b>	A. Consumption of resources (energy & utilities)	Q1 2024	MARS/SAC	Not done	Priority was put on waste policy and adopting the new indicators
<b>Perform a carbon footprint impact of ERA's activities</b>	A. Consumption of resources (energy & utilities)	Q3 2024	RSU/FM	On-going	ERA has adopted 4 main indicators which will be used from 2024 and expanded
<b>Explore the possibility to reimburse a part of local transportation pass</b>	B. Reduction of carbon footprint related to staff commuting	Q4 2024	MARS/SAC	On-going	ERA is planning to develop a more robust sustainable mobility policy.
<b>Procure and distribute ERA-branded reusable water bottles for staff to reduce disposable cup use</b>	F. Waste generation reduction, sorting and recycling	Q1 2024	MARS/SAC	Done	ERA staff has been provided with an ERA cup. Paper cups are not provided anymore apart in the canteen for visitors.
<b>Carpooling module in sharepoint</b>	B. Reduction of carbon footprint related to staff commuting	Q2 2024	ERA club	Done	Module to facilitate carpooling among ERA staff.
<b>Bike internal communication campaign</b>	B. Reduction of carbon footprint related to staff commuting	Q2 2024	ERA club	Done	An internal communication campaign dedicated to biking opportunities have been organised.
<b>Blood donation</b>	I. Corporate Social Responsibility (CSR), staff involvement in environmental issues	Q2/2024	MARS/SAC	Done	ERA's blood donation campaign is made on a regular basis. During the last campaign, 15 blood donors and 4 plasma donors participated to the campaign.
<b>Innotrans by train</b>	D. Carbon footprint reduction and management of missions, meetings and events	Q3 2024	MARS/SAC	Done	Innotrans is one of the most important railway event organised every two years in Berlin. For the first time, a special train service going from Brussels to Berlin was organised. ERA's staff participating to this event have had the opportunity to go to Berlin by train.
<b>Improvement of waste management</b>	F. Waste generation reduction, sorting and recycling	Q2 2024	RSU/FM	Done	ERA has launched an internal communication campaign to remind the sorting and recycling policy. The bins in the canteen have been reorganised. The number of the bins in the offices have been reduced to one per type (one for recyclable and one for general waste).  In addition, as part of the World clean-up day, a plogging event to collect garbage in the area of ERA's HQ have been organised.

## A.6. Environment management achievements of ERA until 2023

### 2023

- Reducing temperature in the building as agreed/recommended by French authorities, with no possibility for additional electric heating devices
- Repair/replace faulty sensors to solve lights always on in some offices
- Reduce/stop heating and cooling in underutilised spaces, allow for settings management at office level
- Adjust auto-off settings of lights, reducing light level whenever possible, add manual switches for "hard off" (not even activated with motion sensor), consider lights off beyond working hours
- Remove some neon tubes and/or replace them with LED in garage
- Internal communication campaign on various topics such: energy efficiency, cycling to work and composting
- Purchase of bike repair station (or repair kit with pump)
- Replace bottled water at events with alternative, less waste generating means (e.g. distributing ERA-branded reusable water bottles, order of returnable bottle products with a deposit fee)
- Include recyclable packaging in the criteria of the catering contract
- Set-up of ERA Environment (Volunteering) Group to drive dissemination actions, collect ideas and push for the progress of environment actions
- Promotion of the transition rally organised as part of the European week of sustainable development in Valenciennes
- Blood donation organised with ERA staff

### 2022

- Implementation of SYSPER having in view the digitalisation of formerly paper-based processes and reduce paper use
- Reduction in the number of missions and limited use of the Lille premises
- Donation of old laptops to local charities and associations through the Mairie de Valenciennes

### 2021

- Introduction of the new SharePoint system - having in view the advancement of DMS digitalisation and reduction of paper use
- Suspension of staff missions and in-house ERA events, only allowing the absolutely essential ones, when possible, organising them online instead as a consequence of Covid-19 pandemic
- Providing ERA branded cloth masks through Better Together initiative (to reduce use of surgical masks)
- Reusable water bottles provided for the participants of the Rail Safety Days 2021 event instead of disposable cups

### 2020

- Substitution of the purchase of single use plastic cups for paper cups
- Participation of the Agency at the virtual EU interinstitutional Greening Network meeting
- Suspension of staff missions and in-house ERA events, only allowing the absolutely essential ones, when possible, organising them online instead as a consequence of COVID-19 pandemic

## 2019

- Installation of LED lighting systems in the HQ ground floor corridor
- Participation of the Agency at the EU interinstitutional Greening Network meeting

## 2018

- Refurbishment of all meeting rooms in the ERA HQ (installation of LED lighting systems inside the MTG A131, B003-B005, B016, B017, and B018).

## 2017

- Installation of recycling stations for offices supplies in the ERA HQ
- Purchase of eco office supplies and LED desk lamps
- Communal areas of the HQ refurbished with eco-friendly material
- Participation of the Agency at the EU interinstitutional Greening Network meeting

## 2016

- Installation of recycling stations in the HQ
- Replacement of old fridges with new ones consuming less energy
- Deployment of power off scripts for laptops left powered on
- Participation of the Agency at the EU interinstitutional Greening Network meeting

## 2015

- Implementation of recycling and sustainable purchases via two catering contractors
- Recycling workshop from the French local authorities to explain the recycling in France organized by FM attended by colleagues within ERA (23/04/2015)

## 2014

- Installation of the recycling station at the canteen, plastic cup collection station, plants in the reception and library, installation of recycling bins in the meeting rooms at the headquarters
- ERA started the gradual introduction of paper orders that have environmentally friendly label (Ecolabel/Blauer Engel), and also labelled FSC. By today ERA purchases products labelled "FSC Recycled" (manufactured with 100% recycled fibre of which at least 85 percent is PCW recycled material).

## A.7. Environment management initiatives and planned actions

### **Indicators have been adopted per main areas of actions in 2024:**

- Total electricity consumption (including heating) + FTE;
- Total water consumption + FTE;
- Paper consumption + FTE;
- CO<sub>2</sub> emissions for missions + FTE;
- Phytosanitary products used (fiche de sécurité and fiche technique).

They will be reported for the first time in 2024. New indicators are planned to be developed to have a more comprehensive view on ERA's environmental impact. From 2025-2026 onwards, reduction objectives will be agreed on.

1. The actions listed in the sections below which require a budget envelope will start with a budget estimate as a pre-requisite. Budget availability will be assessed for those actions before proceeding with the implementation.
2. Depending on the interest expressed for the volunteering group referred in part I, this group can assist with other actions listed in parts A-I.



3. While some of the units/teams are referred in the column of responsibilities by the nature of their role in the organisation, the successful implementation of the strategy relies on the ownership and involvement of all staff members.

**A.7.1. Consumption of resources (energy & utilities)**



**ERA collects and analyses information related to the consumption of electricity and water.**

A Pareto analysis of energy consumption will be conducted to pinpoint the critical points to concentrate on and put efforts in first. Based on this information, ERA will identify any possible action to decrease the consumption.

**List of actions:**

Action	Target	Coordinator
Continue to procure green energy	rolling	RSU/FM

**A.7.2. Reduction of carbon footprint related to staff commuting**



**ERA to develop a sustainable mobility policy in 2025.**

ERA will analyse analogous schemes at Commission and other Agencies and evaluate the feasibility of providing local public transport passes to staff (or retrospectively reimbursing staff for these passes) to further encourage staff to use public transport and thereby reduce their carbon footprint. The budget impact of such initiative should be properly factored.

**List of actions:**

Action	Target	Coordinator
Development of a teleworking regime that requires less office space (e.g. hot desks, rotational schedules)	in line with COM reg.	RSU/HR

**A.7.3. Green public procurement**



**ERA to further improve its procurement by implementing green public procurement. ERA to advance green public procurement by promoting the use and order of “green office items” from the EC office supplies’ catalogue.**

Calls for procurement tenders of relevant goods and services should include “Environmental and social contribution” among the technical evaluation criteria (e.g. decommissioned furniture disposal/re-use, recycling policy, donations). An “environmental impact statement” will be written in the initial proposal for procurement and specific, robust environmental criteria, and “environmental considerations” will be included in the calls for procurement tenders of relevant goods, and services include. Tenderers will have to comply with these criteria and considerations to qualify for a contract. It is planned to become a standard ERA practice to build environmental considerations into procurement for relevant goods and services.

**A.7.4. Carbon footprint reduction and management of missions, meetings and events**

**ERA will promote and utilise the [Commission’s guidelines on organising sustainable meetings and events](#). It has implemented MIPS+ module of Sysper to replace MiMa and will compile regular reports on travel-related emissions. ERA encourages environmentally friendlier itineraries in its travel policy.**

ERA adheres to [Commission's guidelines on organising sustainable meetings and events](#) <sup>(69)</sup>, and commits to promote the guidelines and incentivise to its staff to apply the steps when organising meetings and events:

- Step 0: Is a physical meeting/event necessary?
- Step 1: Is the venue sustainable enough?
- Step 2: Is the printed and promotional material sustainable?
- Step 3: Are the 3Rs applied? (Reduce, Recycle and Reuse)
- Step 4: Is the catering sustainable?
- Step 5: Are the accommodation and transport environmentally friendly?
- Step 6: Have social aspects been considered?

internal and external attendees to select train transportation where convenient connections are available, or air travel options with smaller carbon footprint (e.g., more direct flight routes, less connections). In addition, travel policy and related internal communications will repeatedly emphasise to ERA staff that online meeting forms should be preferred and picked over travel intensive face-to-face meetings whenever feasible and expedient.

Internal discussions are on-going to include a new indicator related to the environmental impact of meetings and events organised by ERA.

#### **A.7.5. Further reduction of paper and stationery consumption**



**ERA will continue to fully digitise workflows. It will further reduce the printouts of publications. In the limited case of printers' use, ERA will maintain the use of eco-friendly / partially recycled A4 printing paper as a default printing medium. It will introduce on-demand stationery supply instead of stationery "welcome package".**

ERA will advance further digitalisation of the Agency, including the replacement of paper-based processes with electronic workflows and other IT systems – in cooperation with the Commission's DG DIGIT – such as:

- SYSPER (full rollout)
- Microsoft SharePoint and Office 365: office solutions for paperless document creation and storing (full rollout)
- Ares: document management and archiving system

ERA will continue to reduce the number of printed (paper-based) publications through close management of the communication & publication plan. ERA will increase the use of print on demand of its publications/materials and web publishing.

ERA will raise awareness among its staff to on further possibilities of moving towards paperless office. As part of it, instead of the usual stationery "welcome package", office supplies will continue to be stored in a designated office and colleagues will be invited to collect strictly what they need – on demand.

#### **A.7.6. Waste generation reduction, sorting and recycling**



**ERA will maintain – or if possible, improve – the selective recycling and waste collection arrangements in its current building, as well as in the new building. ERA will order office supplies and merchandise on an on-demand basis only, with preference to sustainable/recycled/eco-friendly distributable merchandise.**

<sup>(69)</sup> New release: [https://ec.europa.eu/environment/emas/emas\\_for\\_you/news/news84\\_en.htm](https://ec.europa.eu/environment/emas/emas_for_you/news/news84_en.htm)

ERA will make sure that selective waste collection remains widely available in offices and common areas of the current building and undertakes to provide for the same in the new building. In the form of internal communication, ERA will raise awareness among its staff about these recycling arrangements.

Moreover, ERA has a partner to recycle decommissioned IT equipment.

**List of actions:**

Action	Target	Coordinator
Provide Ecocup to visitors and stop using paper cup	Q4 2025	MARS/SAC

**A.7.7. Reduction of office space**



**List of actions:**

Action	Target	Coordinator
Teleworking rules, including clear criteria for requesting full time presence on premises, depending on the service needs	in line with COM reg.	RSU/HR
Flexible office arrangement in the new building	in line with new HQ project	RSU/FM
Discontinue Lille office rental when the current contract expires		

**A.7.8. Use of available green space, greening of the offices**



**List of actions:**

Action	Target	Coordinator
Design in the new building: planting native and high CO2 conversion capacity plants, installing vertical garden	in line with new HQ project	RSU/FM
Propagation of indoor vertical gardens in the new building		

**A.7.9. Corporate Social Responsibility (CSR), staff involvement in environmental issues**



**List of actions: <sup>(70)</sup>**

Action	Target	Coordinator
Periodical intervention at General Assemblies to inform staff about environmental topics	rolling	CAP
Annual CSR activities organised to staff (e.g. tree planting, garbage collection, social volunteering) and incentivising teams to choose "responsible" team-building activities with added environ./social value	rolling	Volunteering Group / Better Together
Promote events at the level of ERA staff, such as: "green week", "green day" or "greener office contest"	rolling	MARS/SAC

**A.8. Current status and plan for certifications and standards**

ERA does not hold a certification for any of the environment/energy management standards (e.g. [EMAS](#), [ISO 14001](#), [HQE](#), [ISO 50001](#)). However, especially in the context of the new building project, ERA pays particular attention to the requirements listed in the respective standards. The new building is planned to be EMAS & HQE certified.

<sup>(70)</sup> Subject to resource constraints

# Annex VII. Building policy – year 2025

## A.1. Current building(s)

**Table 29 – Current building(s)**

#	Building name and type	Location	Surface Area (in m <sup>2</sup> )			Rental contact					Host country (grant or support)
			Office space	Non-office	Total	Rent (€/year)	Duration of the contract	Type	Breakout clause Y/N	Conditions attached to the breakout clause (if applicable)	
1	<a href="#">ERA HQ</a>	<a href="#">120 rue Marc Lefrancq, 59307 Valenciennes, FR</a>	5.250 m <sup>2</sup>	N/A	5.250 m <sup>2</sup>	546 620.28€	1 year with tacit renewal	office rental	N	N/A	no
2	<a href="#">Lille Office - Espace International</a>	<a href="#">299 Boulevard de Leeds, 59000 Lille, FR</a>	67.00 m <sup>2</sup>	1,50 m <sup>2</sup>	68,50 m <sup>2</sup>	13 865.00 €	Until 31/12/2026	meeting premises rental	N	N/A	no
3	Parking des Tertiales - SPL Valenciennes Stationnement	<a href="#">Rue du Fer à Cheval, 59300 Valenciennes, FR</a>	—	—	100 parking places	26 250.00 €	1 year with tacit renewal	parking rental	N	N/A	no
<b>Total</b>			<b>5 317 m<sup>2</sup></b>	<b>1.50 m<sup>2</sup></b>	<b>5 318.50 m<sup>2</sup> + 100 parking</b>	<b>586 7365.28€</b>					

Notes:

- ERA HQ (Valenciennes): ERA is the only tenant in the ERA HQ building, the Agency exclusively occupies and uses all office and non-office spaces in the building. Therefore, all surface area is included under the 5.250 m<sup>2</sup> of office space (SHON, terraces are not considered).
- Lille Office - Espace International (Lille): ERA shares office spaces with the building landlord (CCI de Région) on the 2<sup>nd</sup> floor. Following the signature of the addendum n°7 to main Lease contract that entered into force as of 01/04/2024, the leased total office space is reduced to 68.50 m<sup>2</sup> for a lease yearly fee of 13 865.00 €, where the “quote-part des parties communes” is 2.04%. ERA has an exclusive use of the “office space” <sup>(1)</sup> of the 67.00m<sup>2</sup> considered in the rent, the remaining 2.04% included under “non-office” <sup>(2)</sup> are shared with the landlord and other tenants.

## A.2. Building project in the planning phase

Due to the growth of the Agency, the current building in Valenciennes does not offer any longer the required conditions to accommodate staff and activities related to the Agency's role as railways' Authority. Therefore, the Agency has re-allocated the majority of staff members in double office spaces as a short-term solution. Another short-medium term solution is the

<sup>(1)</sup> The net office space being used exclusively by the Agency, namely the reception, cafeteria, meeting rooms, offices, circulations, storage / technical rooms, copy corners inside ERA closed space.

<sup>(2)</sup> Toilets / sanitary installations, storage / technical rooms and circulations located outside ERA closed space and being shared with other occupants, including building common areas located on the ground floor main reception (parking places are not considered).

implementation of teleworking up to the limit set by the Management Board Decision on Teleworking.

In parallel, as part of a long-term solution, the Agency and Valenciennes Métropole have started defining the requirements for a new building to accommodate ERA activities after 2028 by means of a Study composed of different phases. In 2018, the Phase I of the Study confirmed that the current ERA HQ cannot accommodate all requirements related to the Agency activities and growth.

In 2019 and 2020, the Agency has managed to complete the Phases 2 and 4 of the technical and functional study resulting in the approval of the technical specifications that will be used as the base for the selection of architects in the Phase 3 of the Study.

Taking into account the experience gained during the pandemic with large-scale teleworking and new ways of working, the building capacity was revised, and the technical project adapted.

The main objective for the Agency during 2021 was to prepare the technical and financial dossier to be formally addressed to the EU Budgetary Authority for the approval of the New ERA building project.

In 2022, the Agency clarified with the DG MOVE, the EU Budgetary Authority, the steps related to the procedure to be followed to have the project formally approved. On the 31/10/2022, a letter was sent to the EU Budgetary Authority with the file as part of the Early information procedure under Article 266(2) of the Financial Regulation resulting in the presentation on the 17/11/2022 of the ERA project to the Committee on Budgets in Brussels, where it was noted that the file submitted by ERA was very comprehensive and clear. Following the exchange of views held in the meeting of the Committee on Budgets, some follow-up questions asked by Members during the discussion were sent to ERA. At this stage, the EU Parliament confirmed that the procedure “Information préalable” can be considered as closed.

In 2023, Valenciennes Métropole decided to transfer the building project to the “Banque des Territoires” that will launch the Call for Architects during Q4 2023 – Q1 2024 with the purpose to be able to draft a Rental Lease Agreement proposal. However this option was abandoned in Q4 2023 due to the higher costs presented by the “Banque des Territoires”. In the meantime, ERA restarted the negotiations directly with Valenciennes Métropole and reached an agreement on a Rental Lease Agreement proposal.

### **A.3. Building projects submitted to the European Parliament and Council**

ERA presented the building project to the Budget Authorities who gave their agreement in April 2024.

One aspect to be clarified in time is the funding of the new rental lease as the decision falls under the next Multi-Annual Financial Framework as the new building will only be available in 2028 at the earliest.

# Annex VIII. Privileges and immunities

The Management Board approved the proposed Headquarters (or Seat) Agreement between the Agency and the host Member State without objections or negative votes in August 2018. <sup>(73)</sup> The Seat Agreement between the French Government and the Agency has been presented as draft legislation to the French National Assembly on 7 July 2021 <sup>(74)</sup> and has been adopted and promulgated on 31 January 2022. The final text of the Seat Agreement can be found [here](#) <sup>(75)</sup>. The following table presents the privileges granted to the Agency's staff: <sup>(76)</sup>

**Table 30 – Privileges granted to staff**

Agency privileges	Privileges granted to staff	
<p>The Agency's headquarters are located in Valenciennes and Lille. The French authority pledge to provide the necessary support to ensure the location of the Agency's headquarters will remain unchanged. (Art. 3)</p> <p>The Agency's premises are inviolable, exempt from perquisition, requisition, confiscation or expropriation. No French authority can enter the building without the prior agreement of the Executive Director. The property and assets of the Agency cannot be subject of legal measure of constraint without the authorisation of the CJEU. (Art. 4)</p> <p>The Agency's archives and all official documents are also inviolable. The Agency will benefit from the same treatment the French Government provides to diplomatic missions when it comes to official communication. No restriction can be placed on neither official communication addressed to the Agency or a member of its personnel, nor on any communication emanating from the Agency. In addition, the Agency shall have the right to use codes and to dispatch and receive official correspondence and other official communications by courier or in sealed bags which shall be subject to the same privileges and immunities as diplomatic couriers and bags. (Art. 5)</p> <p>The Agency is entitled to display the flag of the EU, as well as its own on its premises and vehicles (Art. 6)</p>	<p>Protocol of privileges and immunities / diplomatic status</p> <p>The HQ Agreement differentiates statutory staff (officials, TAs, CAs) and external staff (SNEs, experts, trainees, interims). (Art. 1).</p> <p>The privileges and immunities provided for the statutory staff aim to guarantee their independence and the unimpeded functioning of ERA. The Executive Director and the statutory staff (Art. 10):</p> <ul style="list-style-type: none"> <li>• enjoy immunity from jurisdiction, even after the termination of their mission, in respect of acts carried out by them in the exercise of their functions</li> <li>• are exempt from national taxes on earnings, salaries and respective supplements paid by the Agency</li> <li>• enjoy the exemption for themselves and their spouses from measures restricting immigration and from aliens' registration formalities;</li> <li>• enjoy the same privileges in respect of currency and exchange regulations comparably to those accorded to staff of international organisations</li> <li>• enjoy the right to import duty-free their furniture and personal effects at the time of first taking up their post in France and the right on the termination of their functions in France to export free of duty their furniture and personal effects, subject in both cases to conditions considered necessary by the French authorities</li> <li>• Enjoy the right to import duty-free their private car acquired whether in the country of their last residence or in the country of which they are nationals, bound by the single market rules. They also enjoy the right to export it duty-free, subject to the conditions considered necessary by the French authorities;</li> </ul>	<p>Education / day care</p> <p>No provision in the headquarters agreement. Please refer to Annex V. E. Schooling for further information on education.</p>

<sup>(73)</sup> [https://www.era.europa.eu/sites/default/files/agency/docs/decision/decision\\_n180\\_headquarters\\_agreement\\_between\\_agency\\_and\\_host\\_state\\_en.pdf](https://www.era.europa.eu/sites/default/files/agency/docs/decision/decision_n180_headquarters_agreement_between_agency_and_host_state_en.pdf)

<sup>(74)</sup> Assemblée Nationale : [https://www.assemblee-nationale.fr/dyn/15/textes/115b4323\\_projet-loi](https://www.assemblee-nationale.fr/dyn/15/textes/115b4323_projet-loi) | Sénat : <https://www.senat.fr/dossier-legislatif/pj121-288.html>

<sup>(75)</sup> [https://www.assemblee-nationale.fr/dyn/15/textes/115b4323\\_accord-international.pdf](https://www.assemblee-nationale.fr/dyn/15/textes/115b4323_accord-international.pdf)

<sup>(76)</sup> <http://www.senat.fr/rap/121-365/121-3651.html>

Agency privileges	Privileges granted to staff	
<p>The Agency, its assets, income and other properties, shall be exempt from all direct taxes. The Agency is also exempt from indirect taxes and duties included the price of movable and immovable property and services, acquired for its official use and involving an expenditure of at least €150. The exemption may be granted by way of a refund. The Agency shall also be exempt from all custom duties and any other taxes for all goods intended for official use, as long as this exoneration is foreseen in the EU or national legislation. (Art. 7-8)</p> <p>Finally, the Agency is entitled to register three vehicles with diplomatic plates. (Art. 9)</p>	<ul style="list-style-type: none"> <li>• Have access – along with their family members – to access without discrimination compared with French citizens to all public services provided on French territory, including medical services, education, childcare, and housing.</li> </ul> <p>The French Government will deliver to all members of the Agency's personnel (except those who have the French nationality or permanent residency) a special residency document identifying them as member of the Agency's personnel. The Agency will ensure that once an employee leaves the Agency, its residency document is handed back to the Ministry of Foreign Affairs. The Ministry of Foreign Affairs also facilitates the issuance of those residency documents and work authorisations to the family members of all the Agency's personnel, except those who have the French nationality or permanent residency (Art. 11 (1, 2)).</p> <p>The French authorities will take all necessary measures to facilitate the entry, stay, and departure of experts in missions for the Agency on the French territory. Necessary visa and authorisations will be delivered for free as quickly as possible (Art. 11 (2, 4)).</p> <p>In addition, the Executive Director and the statutory staff are exempt from any compulsory national social security system. External staff, SNEs, and their family members, subject to their coverage in their own country of citizenship, are also exempt from any compulsory national social security system. (Art. 12)</p>	

# Annex IX. Evaluations

The Agency has a system in place to monitor its performance and formalise an evaluation of the results achieved in the year into the **SPD dashboard**, as an ongoing tool, as well as through the **Consolidated Annual Activity Report**, which focuses on the achievements of indicators and targets set out in the SPD.

The following instruments are used for collecting the data and for triggering actions:

- **Work progress reports**, filled in by projects and service managers reporting the status of projects and services against the relevant plans, budget and human resources allocation, including SPD targets.
- **Budget execution monitoring**, a continuous activity based on a daily automated report fed with SUMMA data, displaying the level of appropriations, commitments and payments to date for each budget line and for each project/service
- **Monthly management monitoring reports, analysing and reviewing staff allocation, budget execution and risks/issues at project/service level**
- **Monthly budget review meetings** with the Management Team to analyse the data from the budget execution monitoring and take timely decisions for deploying / redeploying the resources. The redeployment of resources is brought to the attention of the Management Board for information if the transfers are within one title or between titles but below the 10% threshold or for decision if the transfers are between titles and above the 10% threshold.
- **IMCS**, part of the internal monitoring programme aimed at verifying that processes, projects, services and products comply with internal and external requirements, including.
- **IAS audits**
- **ECA audits**
- **Non-Conformity register**, where deviations from the relevant rules and provisions are recorded

All the sources listed above allow the Agency governance bodies, namely the Management Team and the Management Board to monitor continuously the functioning of the Agency. In order to allow this, the Agency has developed a **performance dashboard** which is turning the data into meaningful information.

The dashboard provides figures, charts and visuals about:

- Human resources (incl. information on statutory staff members, geographical and gender balance)
- Budget management (Revenues and Expenditure, with a breakdown to budget titles of budget envelope/appropriation and paid amounts to date)
- Authority tasks (incl. the number of SSC/VA/TA applications received, number authorisations/certifications issued to date, planned and actual hours per authorisation type)
- Projects and services (incl. Budget and FTE planned vs. actual, status traffic lights with information on red status, overall cost analysis)
- Strengthening Action Plan (SAP) (recruitment status, SAP policy priorities, SAP milestones, budget execution)
- Audits (status on open recommendations)



## Terminology

The following terms are used in the SPD – in accordance with the Commission guideline on evaluation:

**Strategic Statement** <sup>(7)</sup> is a coherent area of action with objectives and resources. It is the basic building block for the structure of the annual Work Programme, distinguishing between operational activities – directly related to the mission and core tasks of the agency, and horizontal/ cross-cutting activities – carried out to support operational activities and staff.

**Objective** describes what the agency wants to achieve either in the short or long term.

**Indicator** is a characteristic or attribute that is measured regularly in order to assess to what extent an objective has been met.

**Baseline** is the point of reference against which achievement or progress towards objectives is measured.

**Milestone** is an intermediate target set, expressed in quantitative or qualitative terms, measuring progress towards the achievement of long-term objectives.

**Target** is the ultimate desired situation, quantified and timed.

**Inputs** are the human and financial resources used and the time required to produce outputs.

**Actions** are the work carried out over a certain period of time, consuming resources and producing outputs in accordance with the objectives set.

**Outputs** are what is directly produced or supplied through the agency intervention. They often relate to the expected deliverables of the intervention and are identified based on its operational objectives.

**Outcome** is the envisaged medium to long term effects of a programme or policy output. While its results are not easily foreseeable and might not be entirely in the sphere of control of the Agency, the outcome represents an intermediate medium-term step between the agency' outputs and longer-term societal impacts. The Agency has structured its multiannual work programme according to desired outcomes to ensure all of its outputs will contribute positively to its vision & ambition.

**Results** are the direct effects of intervention(s) on the target groups.

**Impacts** are the indirect or long-term effects of an intervention on the EU or global society that are, at least partly, expected to be influenced by agency's interventions.

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<sup>(7)</sup> Referred to as "Activity" in former SPDs

# Annex X. Strategy for the organisational management and internal control systems

## I. Context and background

To fulfil its mandate, the Agency relies on a robust internal control system that ensures its operations are efficient, transparent, and aligned with EU Financial Regulations. This strategy outlines how Agency's internal control framework (ICF) supports its mission, ensures compliance with financial and regulatory standards, and mitigates risks that could jeopardize the achievement of its objectives.

In recent years, the Agency has undergone several key transformations that impacted its internal control environment:

- Transition and implementation of the new corporate financial tool for managing transactions. The new financial tool allows for better tracking of commitments, payments, recovery orders, improving budget management and reducing the likelihood of errors. However, the shift to this new system requires strong controls to ensure smooth integration, including staff training and system testing to prevent disruptions.
- The Agency is a **recipient of grants from the European Commission (EC)**, which are used to fund key projects aimed at improving railway safety and interoperability within the EU (including candidate countries). Managing these grants requires adherence to strict financial and operational rules, as well as robust internal controls to ensure that funds are used efficiently and in line with their intended purposes. The receipt of grants imposes additional responsibilities on the Agency to ensure compliance with grant conditions and EU financial rules. Enhanced monitoring and reporting mechanisms, particularly through the new IT financial tool, will ensure that grant funds are tracked and used effectively. Ex-ante and ex-post controls will play a crucial role in verifying compliance with grant requirements and preventing misuse of funds
- Revision of the Antifraud strategy. Recognising the evolving risks, particularly with regards to cyberthreats, the antifraud strategy has been tailored to address the Agency's specific operational environment, which includes regulatory powers with significant decision-making authority. It emphasizes the need to protect the integrity of its processes, especially in light of the growing reliance on digital systems and external stakeholders.
- Gradual introduction of a new strategy/approach for ex-ante and ex-post controls considering the above changes. The approach emphasises a risk-based approach to control, where high-risk areas receive greater scrutiny. This allows the Agency to focus its resources on the most critical areas while ensuring compliance with EU Financial Regulations.

## II. Objective

The objective of the strategy is to establish and maintain a robust internal control system that ensures the effective, efficient, and economical use of resources while safeguarding assets and ensuring compliance with the Agency's mandate and ERA Financial Regulations. This strategy is designed to mitigate risks that could hinder the Agency from achieving its regulatory and operational objectives, particularly in light of new developments such as the introduction of a new IT financial tool, the revised ex-ante and ex-post control strategy, and the updated antifraud framework

## III. Scope

The strategy covers all financial, operational, and administrative processes within ERA, ensuring that activities align with ERA financial rules and the Agency's regulatory framework. The scope includes:

- Financial transactions: all financial activities, including the management of grants received from the EC, procurement, payments, and budgeting.
- Operational processes: processes related to Agency's core activities, including policy and authority tasks, and the integration of new technologies.
- Compliance and risk management: ensuring that the Agency complies with applicable rules and regulations, while effectively managing risks through a combination of ex-ante and ex-post controls.
- Fraud prevention: addressing potential conflicts of interest, ethical misconduct, and cybersecurity risks through the revised antifraud strategy.

While the internal control system is designed to provide reasonable assurance, it cannot eliminate all risks due to inherent limitations. These include the complexity of EU regulations, external factors beyond Agency's control (e.g., economic shifts, political changes), and the reliance on accurate data input from external stakeholders. Additionally, the transition to new financial and operational systems requires time for full integration and optimization, and temporary inefficiencies may arise during this process. It cannot completely eliminate the risk of error, fraud, or inefficiency. It is designed to mitigate these risks to acceptable levels, considering cost-effectiveness.

## IV. Key actors dealing with internal control

Effective internal control within the Agency is a shared responsibility involving multiple key actors:

- **Management Board:** Represents Member States and institutional stakeholders, overseeing internal controls, risk management, and the achievement of strategic objectives. It plays a key role in approving budgets and plans, ensuring the overall governance of the Agency.
- **Executive Director (ED):** As the Authorising Officer (AO), the ED is ultimately responsible for the implementation and functioning of the internal control framework. The ED sets the organizational tone, ensuring that internal controls support Agency's strategic goals and compliance with regulations.
- **Heads of Units/Department (AODs):** As Authorising Officers by Delegation (AODs), heads of units (HoU) are responsible for ensuring that internal controls are effective and efficient in their respective areas. They must monitor risks, implement mitigating actions, and ensure adherence to internal control processes.
- **Manager of Risk Management and Internal Control:** This middle management position occupied by the HoU CAP oversees the internal control framework

and risk management processes, ensuring accurate reporting and implementation of control measures. This role is also key in facilitating the risk management process across the Agency.

**Σ Accounting Officer:** Certifies the year-end accounts, providing reasonable assurance that ERA's financial records present a true and fair view of the Agency's financial situation. The accounting officer ensures compliance with accounting standards and financial regulations.

**Σ Internal Audit Service (IAS):** Conducts independent assessments of Agency's internal control systems based on a three-year audit plan. The IAS provides recommendations for improvement and ensures compliance with EU regulations.

**Σ European Court of Auditors (ECA):** Perform independent audits of ERA's financial transactions and accounts, ensuring legality, regularity, and proper use of funds.

**Σ All ERA Staff:** Responsible for adhering to internal controls within their specific functions. Staff are expected to report any deficiencies or irregularities, ensuring compliance with policies and contributing to a culture of integrity.

## V. Overview of main controls in place for the five control components of the ICF

The ICF is structured around five key components, each supported by specific control measures that align with the recent developments in IT, risk management, and fraud prevention.

### 1. Control Environment:

- Tone at the top: The ED and middle management promote a culture of accountability, ethical behavior, and transparency. This is reinforced through policies such as the Antifraud Strategy and the ethical framework.
- Ethics and Integrity: The updated antifraud strategy focuses on managing conflicts of interest and promoting high ethical standards. All staff must submit declarations of interests, and mandatory ethics training is provided.
- Organisational structure: Clear lines of responsibility are established, with delegation of powers for executing the budget detailed in internal procedures.

### 2. Risk Assessment:

The Agency has developed a risk management framework that identifies, assesses, and mitigates risks across all areas of its operations. The Agency maintains a corporate risk register that is regularly updated to reflect new and emerging risks. Risk management processes are embedded within Agency's operational activities, including financial management, project implementation, and regulatory oversight.

- Risk Management framework: the Agency conducts risk assessments at the project/ service level as well in other specific areas such as IT, sensitive function. Most significant risks are recorded in the corporate risk register, assessed both at inherent and residual levels to ensure the effectiveness of controls.
- Strategic and operational risk monitoring: the Manager of Risk Management and Internal Control ensures continuous monitoring of risks, focusing on key areas such as regulatory compliance and financial management

### 3. Control Activities:

Control activities are designed to manage risks and ensure compliance with key objectives, including the legality and regularity of transactions, sound financial management, fraud prevention, reliability of information, and safeguarding of assets.

- Ex-ante and ex-post controls: the new strategy ensures that preventive measures are taken before transactions are finalized (ex-ante) and that compliance and effectiveness are reviewed after the fact (ex-post).
- Financial Circuits: financial and budget procedures detail steps for implementing financial transactions, the roles and responsibilities within financial circuits, and the checks to ensure legality and regularity.
- Corrective/Preventive Actions: When systemic issues are identified through ex-post controls or audits, corrective actions are taken, such as revising procedures or retraining staff.

#### 4. Information and Communication:

Information related to internal controls, risk management, and financial transactions is communicated to relevant staff through regular briefings, training sessions, and internal reports:

- *Integrated reporting system*: A monthly report provides management with up-to-date information on project progress, budget execution, risks, and corrective actions. This system is connected to the new IT financial tool- SUMMA, ensuring accurate and real-time data reporting.
- *Budgetary status reports*: regular budget reports offer a detailed view of budget execution by unit and fund source, aiding in performance monitoring and early identification of budgetary risks.
- *Statement of assurance*: The E) is responsible for providing a statement of assurance, ensuring that all information regarding financial management and internal control is reliable, comprehensive, and complete. This is supported by reports from the internal audit function, risk management assessments, and updates from the accounting officer

#### 5. Monitoring Activities:

ERA continuously monitors the implementation of its internal control strategy through various mechanisms:

- *Audit Results*: IAS conducts audits based on a multi-year plan, providing independent assessments of the internal control system. External audits are performed by the ECA and other external bodies, focusing on financial compliance and the legality of transactions.
- *Recommendations follow-up*: ERA closely monitors the implementation of recommendations from internal and external audits, ensuring that corrective actions are completed within agreed deadlines.
- *Nonconformity analysis*: Instances of nonconformities are analyzed to identify root causes and prevent recurrence. Corrective measures are taken as necessary to strengthen the control environment.
- *ICF assessment*: ERA produces an annual assessment report on the effectiveness of the ICF. The report is based on control activities, audits, and the outcomes of ex-ante and ex-post reviews. All the internal control components and principles must be present and functioning well at all levels of the Agency to be considered effective. The results of the assessment are reported in the CAAR.

Through this comprehensive strategy, the Agency aims to maintain a high level of transparency and accountability, ensuring that it can continue to meet its objectives while safeguarding against financial, operational, and reputational risks.

# Annex XI. Plan for grant, contribution, or service-level agreements

**Table 31 – Grant, contributions, or service-level agreements**

	General information					Financial and HR impacts				
	Date of signature	Σ amount (EUR)	Duration	Counterpart	Short description		2024	2025	2026	2027
<b>Grant Agreements</b>										
1. IPA III (2023/450-269)	19/12/2023	450,000	36 months 01/01/2024 – 31/12/2026	DG NEAR	EU support on transposition and implementation of the EU railway acquis by ERA (ERA / IPA III / 1)	Amount (EUR)	427,500	22,500	0	0
						Nº of CAs	0.5	0.5	0.5	0
						Nº of SNEs	—	—	—	—
2. EUMedRail (ENI/2016/359-727)	31/12/2016	2,000,000	96 months 01/01/2017 – 31/12/2024	DG NEAR	Implementation of the action EUMedRail - EuroMed Rail Safety and Interoperability Project	Amount (EUR)	0	0	0	0
						Nº of CAs	0	0	0	0
						Nº of SNEs	—	—	—	—
Total Grant Agreements						Amount (EUR)	427,500	22,500	0	0
						Nº of CAs	0.5	0.5	0.5	0
						Nº of SNEs	—	—	—	—
<b>Contribution Agreements</b>										
1. System Pillar (MOVE/C4/SUB/2021-454/S12.852702)	15/07/2021	750,000	45 months 16/07/2021 - 01/05/2025	DG MOVE SRD.3	Provide a financial contribution to finance the implementation of the action ERA support to the Railway System Pillar	Amount (EUR)	205,550	0 <sup>(78)</sup>	0	0
						Nº of CAs	3	1.5 <sup>(79)</sup>	0	0
						Nº of SNEs	—	—	—	—
2. Technical support to Railway safety and interoperability in Greece (REFORM/IM2024/019)	02/09/2024	600,000	12 months 01/07/2024-30/06/2025	DG REFORM	Technical support on the deployment of the European Rail Traffic Management System in Greece	Amount (EUR)	600,000	0	0	0
						Nº of CAs	—	—	—	—
						Nº of SNEs	—	—	—	—

<sup>(78)</sup> There is an ongoing amendment, which should be finalised by Q4 2024. The number will evolve accordingly.

<sup>(79)</sup> Ibid.

General information						Financial and HR impacts				
	Date of signature	Σ amount (EUR)	Duration	Counterpart	Short description		2024	2025	2026	2027
3. Pilot project - Single European Railway Area - Prototype Corridor Munich-Verona (MOVE/C2/SUB/2022-499/SI2.903563)	16/10/2023	790,500	30 months 31/10/2023-30/04/2026	DG MOVE	Support the generation of knowledge and invaluable lessons with the goal of accelerating the completion of the Single European Railway Area, in particular for the Rhine Alpine rail corridor between Munich and Verona	Amount (EUR)	395,250	395,250	0	0
						Nº of CAs	—	—	—	—
						Nº of SNEs	—	—	—	—
Total Contribution Agreements						Amount (EUR)	1,200,800	395,250 <sup>(80)</sup>	0	0
						Nº of CAs	3	1.5 <sup>(81)</sup>	0	0
						Nº of SNEs	—	—	—	—
Service-Level Agreements										
1. N/A						Amount (EUR)				
						Nº of CAs				
						Nº of SNEs				
Total Service-Level Agreements						Amount (EUR)	0	0	0	0
						Nº of CAs	0	0	0	0
						Nº of SNEs	—	—	—	—
<b>Total</b>						<b>Amount (EUR)</b>	<b>1,628,300</b>	<b>417,750 <sup>(82)</sup></b>	<b>0</b>	<b>0</b>
						<b>Nº of CAs</b>	<b>3.5</b>	<b>2 <sup>(83)</sup></b>	<b>0.5</b>	<b>0</b>
						<b>Nº of SNEs</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

<sup>(80)</sup> There is an ongoing amendment of the System Pillar contribution agreement, which should be finalised by Q4 2024. The total will evolve accordingly.

<sup>(81)</sup> Ibid.

<sup>(82)</sup> Ibid.

<sup>(83)</sup> Ibid.

# Annex XII. Strategy for cooperation with third countries and/or international organisations

Since the adoption of the existing strategy for global cooperation (together with SPD 2018), the Agency has been updating and aligning the scope of work in order to best address the priorities listed by the European Commission in this field, namely:

*The EU transport policy aims at promoting greater development and stability in the neighbouring countries, enhancing connectivity with the neighbouring areas and towards Asia, and creating a level-playing field for international rail transport and the rail supply industry beyond EU borders. The Commission welcomes Agency's aspirations to provide technical support at Commission request. The Commission reminds that the main priorities as regards rail international cooperation fall into EU's neighbourhood, strategic partners and high growth economies beyond neighbourhood, and international organisations. Agency's international activities should not go beyond.*



# Annex XIII. Procurement plan

**Table 32 – New procurement procedures to be launched in 2025**

Title	Description	Date	Market ceiling	Type of Contract
Railway economic data sets	Procurement of datasets for economic analyses including impact assessments, ex-post evaluation, reporting on progress with safety and interoperability as well as upcoming studies	Q1	30,000.00 €	Direct contract
Prepayment Stand space InnoTrans 2026	In order to secure the stand space, it is booked and paid n year -1.	Q1	28,000.00 €	Direct contract
Technical Assistance to ERTMS Unit	FWC for technical assistance in the ERTMS unit: <ul style="list-style-type: none"> <li>Support to cover the needs for ERTMS expertise on analysis of ESC reduction;</li> <li>Support for ERTMS activities to be executed under Grant Agreements (Greece) - support to ERTMS staff in assessments.</li> </ul>	Q1	120,000.00 €	Framework Contract

**Table 33 – Planned use in 2025 of existing ERA framework contracts**

FRAMEWORK CONTRACTS			To be committed in 2025(estimated)
Local Identifier	User Reference	Expiry Date	
ERA 2021 02 FWC-01	Consultancy support on Vehicle Authorisations applications	06/01/2026	350,000.00 €
ERA 2021 21 FWC 01	Fournitures objets promotionnels	10/08/2026	10,000.00 €
ERA 2022 02 FWC 01	Development of training products for the EU agency for railways knowledge hub	31/08/2026	154,500.00 €
ERA 2022 05 FWC-01	Technical assistance to ERTMS trackside approval	21/05/2027	34,500.00 €
ERA 2023 01 FWC-01	Interpretation services	24/07/2027	100,000.00 €
ERA 2024 11 FWC-01	ESISDID	02/09/2028	1,490,500.00 €
ERA 2024 19 FWC-01	ESP-EISD7	31/07/2028	1,100,000.00 €
ERA 2024 20 FWC-01	Event management services	18/08/2028	565,000.00 €
TBD <sup>(84)</sup>	Catering services	31/12/2028	35,000.00 €

<sup>(84)</sup> The FWC call is being finalised in Q4 2024, the local identifier is therefore not yet available.

**Table 34 – Planned use in 2025 of existing inter-institutional framework contracts**

FRAMEWORK CONTRACTS			To be committed in 2025(estimated)
Local Identifier	User Reference	Expiry Date	
ESMA 2022 02 ICT CONSULTANCY	ESMA 2022 02 ICT CONSULTANCY	18/10/2026	970,000.00 €
SIDE III DPS	SIDE III DPS	14/09/2027	207,000.00 €
DGIT SLA	DGIT SLA Appendix A-9	No end date	250,000.00 €
Travel Agency - PMO <sup>(85)</sup>	Tender procedure PMO/LUX/2024/OP/0004	31/12/2028	100,000.00 €
DG COMM <sup>(86)</sup>	COMM/2024/01/00XX Thematic Comm Services	31/12/2028	100,000.00 €

<sup>(85)</sup> This FWC is not yet signed but the Agency plans on participating in 2025.

<sup>(86)</sup> Ibid.

# Annex XIV. Strengthening Action Plan

## A.1. Context

In 2022, the Agency's Management Board adopted the Strengthening Plan prepared by the Agency in close cooperation with the European Commission. The purpose of the Strengthening Plan is to make the strongest possible case in order to strengthen the Agency with **resources matching the level of ambition necessary for achieving the important EC policy objectives for rail, in an effective and efficient manner, and benefit from high levels of ambition and efficiency within ERA's structure and methods.**

With the document serving as a basis for the internal EC budget negotiations in 2022, the Agency received a proposed increase of 12 TAs in 2022. While the additional TA allocation is lower compared to the request from the Strengthening Plan (12 TAs proposed out of the 22 TAs requested), it can offer a good basis for the Agency to proceed with the implementation of the Strengthening Plan.

A very important challenge is represented by the fact that the additional TA allocation needs to be fully covered under the existing subsidy envelope. To make best use of this TA allocation and considering the external constraints related to the indexation of salaries and prices, the Agency is making a thorough assessment of its capacity to cover these costs in a sustainable manner until the end of MFF 2021-2027. Several measures are envisaged, such as the time-phased hiring of the TAs. The budget constraint on the subsidy side is therefore an element to be properly monitored and managed for the whole remaining period of the current MFF.

The current document describes the plan of actions which the Agency will put in place in the period 2023-2027 in order to implement the Strengthening Plan, taking into consideration the level of additional staff allocation proposed by the EC. It is hereinafter referred as SAP (Strengthening Action Plan) 2023-2027. This builds on actions already taken up to present to increase the efficiency of the support services and tools.

## A.2. What we want to achieve

ERA has established an outcome-driven framework, placing strong emphasis on effectiveness (i.e. "doing the right things"), in line with the prioritisation of activities included in the Strengthening Plan. In parallel, a delivery structure based on programmes has been established. Outputs of programmes are followed up and measured using a dashboard approach.

With the Strengthening Plan, we will implement a series of improvement actions that should enable to achieve the most appropriate outcomes with the resources available. This is important not only to justify the additional resources requested by the Agency, but also in order to demonstrate that European taxpayer's money is used in the most effective way, so that the European railway system can develop towards attractiveness, efficiency, and sustainability.

Improvement actions will be assessed according to their impact as well as ease of implementation. Quantitative targets are defined (mainly related to the respective FTEs) and followed up/measured on a regular basis. The baseline is ERA SPD 2022, and the monitoring tools are ERA SPD Portfolio Management together with the SPD Dashboard developed already.

## A.3. Objectives, actions, indicators, and targets

The SAP 2023-2027 mirrors the Strengthening Plan and translated it into concrete actions. It is based on the **planning and monitoring framework and enablers already set up by the Agency**, which includes:

- the multi-annual planning in the SPD, with a clear focus on the intervention logic;
- the Agency's performance dashboard, including reporting to the EB and the MB
- the regular budget execution monitoring and reporting
- the Consolidated Annual Activity Report.

The annual work programmes will therefore be aligned to the priorities listed in the SAP, which represents an anchor for the multi-annual planning in what the priority policy areas are concerned. A direct tracking of SAP-related FTEs, outputs and targets will be included in the SPDs.

The SAP 2023-2027 is organised along the following components/objectives:

- a) Drive an optimal resourcing of policy priority areas, matched by proportional outputs and outcomes, including efficiency gains
- b) Maintain proper resourcing and further efficiency gains for the authority tasks
- c) Ensure a reduction in the Agency's administrative FTE allocation while maintaining regularity and legality
- d) Ensure the overall projected FTE evolution by 2027
- e) Ensure effective and efficient budget management (planning and execution), appropriate risk management

**A.3.1. Ensure an optimal resourcing of policy priority areas, matched by proportional outputs and outcomes, including efficiency gains**

**Note:** In addition to the balanced input/output ratio for the priority areas, efficiency gains are also embedded and measured with the same indicators. The latter represent the delivery of relatively more (ambitious) outputs for the same amount of effort compared to previous years.

Action	Indicator	Pg code	2022 baseline	Target				
				2023 (87)	2024	2025	2026	2027
A1. Ensure proper input/output for <b>NSA monitoring</b>	A1.1. No. of FTEs allocated (annual values)	ERA1224	4.62	4.93	6	5	5	5
	A1.2. No. of NSA audits performed per year <sup>(88)</sup>		6	8	9	9	9	9
	A1.3. Proper learning from the NSA monitoring			Follow-up of deficiencies ensured	Follow-up of deficiencies ensured	Report on findings from second 2nd NSA monitoring cycle delivered to MB Report	Optimised scope implemented	Optimised scope implemented
	A1.5 Observation of NSA supervision activities <sup>(89)</sup>			Pilot during the 2nd year of the 2nd cycle	To be included in the NSA monitoring service, when relevant			
	A1.6 "Monitor" NSAs in EU accession countries (synergies with IPA grant and TCT) after IPA countries accession"	ERA1224						
A2. Ensure proper input/output for <b>NoBo monitoring</b>	A2.1. No. of FTEs allocated (annual values)	ERA1224	4.01	5	6	8	8	8
	A2.2. No. of NoBo audits performed per year (full monitoring cycle in 3 years = 20 NoBos/year) <sup>(90)</sup>		8-9	15	15	20	20	20
	A2.3. Learning from NoBo monitoring				Dissemination at RISK, NB Rail plenary, NSA network, EA (European Accreditation), workshops, webinar			

<sup>(87)</sup> For 2023 we work with the assumption that all 12 additional TAs are distributed across the priority areas; however, a correction factor (0.5) needs to be applied to the additional TA work capacity hired in 2023 (in terms of FTE), which corresponds to the late hiring during the year. The numbers included in the 2023 column are already calculated with this correction factor.

<sup>(88)</sup> This indicator captures the speed of progress with organising the NSA audits; a complementing indicator is included in the SPD to measure the number of reports issued.

<sup>(89)</sup> Not to replace the NSAs supervision, but to assess the performance of NSAs while carrying out supervision activities (e.g. follow up type 3 issues by concerned NSAs)

<sup>(90)</sup> This indicator measures the speed of progress with organising the NoBo audits; a complementing indicator is included in the SPD to measure the number of reports issued.

Action	Indicator	Pg code	2022 baseline	Target				
				2023 (87)	2024	2025	2026	2027
A2. Ensure proper input/output for <b>NoBo monitoring</b>	A2.4 A new common framework for NoBos, DeBos and AsBo assessment and monitoring set up by the Agency (new legal base may be needed)			First concept drafted	Final draft agreed with EC as a basis for a future legislative proposal			
	A2.5 "Knowledge hub" to promote best practices and train NoBos (widening it to EU accession countries)					To be started at the end of the 1st NoBo audit cycle.		
A3. Ensure proper input/output for the <b>ERTMS and radio communication evolution</b>	A3.1. No. of FTEs allocated (annual values)	ERA1218	10.35	11.22	13	13	13	13
	A3.2. CCS TSI - Maintain and enhance CCS framework					CCSTSI change requests developed from EC-mandate according to plan		
	A3.3. Support for the EU-wide deployment of ERTMS, (e.g. by CINEA)			Requests of CINEA-DG Move 100% assessed	Requests of CINEA-DG Move 100% assessed	Requests of CINEA-DG Move 100% assessed	Requests of CINEA-DG 100% Move assessed	Requests of CINEA-DG 100% Move assessed
	A3.4 CCS TSI Maintenance and operational activities for CCS Framework				Publication of CCS TSI Application guide			
	A3.5 review of ESC/RSC and roadmap for reduction			ESC/RSC roadmap proposal	CCS TSI Article 12 - analysis delivered according to the deadline set in art. 12 CCS TSI	roadmap implemented as planned	roadmap implemented as planned	
A4. Ensure proper input/output for the <b>TSIs related work</b>	A4.1. No. of FTEs allocated (annual values)	ERA.1175	4.5	5.94	7	7	7	7
	A4.2. Lessons Learned implemented in CCM process			Harmonised CCM process implemented				
	A4.3. TSI Programme implementation			Implementation proposal		100% EC requests considered by ERA and allocated to a CR workflow	100% of CRs created for the TSI revision package 2026 closed	
	A4.4. CR Unique Authorisation				Specific Cases for Coaches			

Action	Indicator	Pg code	2022 baseline	Target				
				2023 (87)	2024	2025	2026	2027
A4. Ensure proper input/output for the <b>TSIs related work</b>	A.4.5. TSI - programme implementation					Progress report to RISC at June meeting		
	A.4.6. CR Standards			All new EN referred to in TSI analysed	TO EN updates			
	A.4.7. CR Platform/Train interface				Closed			
	A.4.8 CR Noise of parked trains				Closed			
	A.4.9. Energy measurements				Closed			
	A.4.10. CR RIV/Dangerous goods				Closed			
	A.4.11. CCM ready for processing System Pillar input			CCM ready by end of Q2	CCM implemented for all requests			
	A.4.12. EN standard management				Provided	50% of the mandatory references of EN's in TSI's assessed	50% of the mandatory references of EN's in TSI's assessed	
	A.4.13. TSIs as global standards			International Strategy – 1st Draft	International Strategy - Final			
	A.4.14. Support to EC (TO/ Advice/Derogations/ NoBos) delivered according to the procedure			100%	100%	100%	100%	100%
	A.4.15. Increased harmonisation of operations - define new structure for TSI OPE			New structure/ approach defined/ agreed	New TSI OPE structure finds general acceptance (strategy paper development on restructuring)	Proposal for new TSI OPE structure submitted to EC and WP	Phased implementation of new structure	Phased implementation of new structure
	A.4.16 CR on Rear-end signal			closed				
	A.4.17. TSI Dissemination Workshops			4	4			

Action	Indicator	Pg code	2022 baseline	Target				
				2023 (87)	2024	2025	2026	2027
A5. Ensure proper input/output for the <b>clean-up of national rules</b> <sup>(91)</sup>	A5.1. No. of FTEs allocated (annual values)	ERA.1172 ERA-PRG-006	4.28	7.36	7.8	7.8	7.8	7.8
	A5.2. NRs to include in TSIs			CRs introduced	33% CRs Closed	100% of the VA NRs positively assessed by end 2024 to be transferred into TSIs CRs	100% CRs created for the TSI revision package 2026 closed	
	A5.3. Increased performance of and trust in MS as control level - Manage NSRs cleaning-up process 2.0 (compliance with TSI OPE 2023, incl. impact of TO, if relevant)			Project finalised (through agreement with MS and/or the issuing of TO)	100% of planned MS assessed (incl. impact of earlier TO if relevant)	100% of SRD notifications assessed with TO when relevant respecting the ERA Regulation deadlines	100% of SRD notifications assessed with TO when relevant respecting the ERA Regulation deadlines	100% of SRD notifications assessed with TO when relevant respecting the ERA Regulation deadlines
	A5.4. Increased performance of SMS - draft new regulation for harmonisation of Type 5 NSR			Draft new regulation	Draft new regulation and develop guidance/ training		Deliver training <sup>(92)</sup>	Deliver training <sup>(93)</sup>
A6. Ensure proper input/output for the <b>CSM ASLP work stream</b> <sup>(94)</sup>	A6.1. No. of FTEs allocated (annual values)	ERA.1219 ERA1226	3.5	4.18	5.5	4.5	5.5	5.5
	A6.2. Management of the Group of Analysts (GoA)			GoA meetings chaired	Implementation of GoA workplan during CSM ASLP phase I	At least 1 steering committee meeting organised & 5 subgroups and plenary meetings	At least 1 steering committee meeting organised & 5 subgroups and plenary meetings	At least 1 steering committee meeting organised & 5 subgroups and plenary meetings

<sup>(91)</sup> In 2023, the Agency and the EC are putting together a practical implementation plan to address the acknowledged need for harmonisation in assessing and cleaning all the categories of rules (vehicle, FI, safety/operational). Once agreed, the milestones of this plan will be reflected in an update of the indicators for SAP 2023-2027 and SPD 2024, respectively.

<sup>(92)</sup> To be delivered through ERA1249

<sup>(93)</sup> Ibid

<sup>(94)</sup> It is important that a dedicated source of funding be identified for the business description and the setting of the ISS tool, as well as the support for the Group of Analysts; in the absence of that, the outputs of the work from the CSM ASLP work-stream risk to be lost.



Action	Indicator	Pg code	2022 baseline	Target				
				2023 (87)	2024	2025	2026	2027
A6. Ensure proper input/output for the <b>CSM ASLP work stream</b>	A6.3. ISS development (1)					Report on the machine to machine pilot for data exchange with national/ company systems, including Agency recommendation for future development		
	A6.4. ISS development (2)					Assessment of the solution to allow accurate and full data history (who changed what and when in the data)		
	A6.5. ISS development (3)					Formal publication of a legally valid Ontology for CSM-ASLP		
	A6.6. CSM development				Technical Opinion on Annex I updated according to the lessons learned	Publication of first version and maintenance of mandatory Technical Documents, including support to ISS development		
	A6.7. Support to CSM ASLP and ISS customers to populate and consume data					80% of answers delivered in 10 working days	80% of answers delivered in 10 working days	80% of answers delivered in 10 working days
	A6.8. CSM guidance/ training			FAQ based on the implementation of the CSM developed. Operators voluntarily implementing the CSM identified, questions collected, answers drafted and published.		First version guidance available and presented by GoA working groups for approval	Training delivered	Training delivered

Action	Indicator	Pg code	2022 baseline	Target				
				2023 (87)	2024	2025	2026	2027
	A6.9. GoA/JNS			Normal: GoA proposal & ERA follow-up report Fast track: GoA proposal	Normal: GoA proposal & ERA follow-up report Fast track: GoA proposal	Normal: one normal procedure ("cross wind") completed Fast track: 1 fast track procedure completed	Normal: one normal procedure completed Fast track: 1 fast track procedure completed	Normal: one normal procedure completed GoA Fast track: 1 fast track procedure completed
A7. Ensure proper input/output for the <b>digitalisation of Agency's registers</b>	A7.1. No. of FTEs allocated (annual values)	ERA.1227 ERA.1226 <sup>(95)</sup> ERA-REC-122	3.44	7.32	7.32	6.22	5.5	5.5
	A7.2. Migration plan for the individual registers to a linked data approach, including the standardization of terminology through the ERA terminology			Draft migration plan prepared	Migration plan finalised, based on legal requirements and business cases			
	A7.3. Migration of registers to a knowledge graph approach (no code needed anymore)				25%	100%		
	A7.4. Progress with the specifications for multi-leg ticketing					Specifications finalised		
	A7.5. Agency becoming a registration entity for vehicles at EU level				Proposal for EC decision sent	Workflows put in place accordingly		
	A7.6. Exploratory work for Eurocontrol for railways, including the traffic management and economic regulation aspects					Draft concept paper developed and discussed with EC		

<sup>(95)</sup> ERA1226 is included in the services contributing to the policy goal specifically through their workstream on digitalisation, excluding the daily running of the registers.

### A.3.2. Ensure sustainable resourcing and further efficiency gains for the authority tasks

Action	Indicator	Target				
		2023	2024	2025	2026	2027
B1. Ensure sustainable resourcing for the authority tasks	B1.1. No. of FTEs allocated VA excluding CTT	11.7	11.7	11.7	11.7	11.7
	B1.2. No. of FTEs allocated VA CTT	5	4.8	4.8	4.5	4.5
	B1.3. No. of FTEs allocated SSC	5.2	5.1	4.9	4.8	4.8
	B1.4. No. of FTEs allocated ERTMS TA	1.51	1.5	1.4	1.4	1.4
	B1.5. Proportion of FTEs allocated to authority tasks which are billed	75%	75%	75%	75%	75%
	<b>B1.6 Overall FTEs redeployed from authority to policy areas - cumulative values compared to 2022 baseline <sup>(96)</sup></b>	<b>-3,87</b>	<b>-4.21</b>	<b>-4.51</b>	<b>-4.91</b>	<b>-4.91</b>
B2. Ensure a 1st review of the authority related processes	B2.1. Internal mid-term review of the matrix organisation supporting authority tasks (including AD/CA/AST split)	Mid-term review performed	Follow-up actions implemented			
	B2.2. List of identified improvements for a future legal framework update to be provided to the EC		List consolidated and shared with EC			List consolidated and shared with EC

### A.3.3. Ensure a reduction in the Agency's administrative FTE allocation

**Note 1:** This objective is referred to the administrative FTE allocation but encompasses a wide scope (e.g. redeploying administrative posts to operational activities, redeploying technical staff who currently cover administrative tasks to operational tasks activities).

All references are to FTEs (not posts) to allow for counting savings and/or redeployments which account for partitions of one FTE.

**Note 2:** The sequencing is thought as follows:

- i. Creating the capacity of potentially free FTEs through process leaning, including automation – as such, this does not account for a materialised saving, but is a pre-condition (step C2)
- ii. Identifying the opportunities to materialise that capacity – this can happen at contract end points (step C3)
- iii. Having the FTEs freed from administrative work needs to be followed up by their actual redeployment in operational areas (step C4)

<sup>(96)</sup> This reflects the re-visited assumptions for the use of ERA FTEs for VA, SSC, ERTMS TA compared to 2022 and also embeds a component of efficiency gains through simplification/automation of processes.

Action	Indicator	Target				
		2023	2024	2025	2026	2027
C1. Process/deliverable/job related workload analysis	C1.1. Workload analysis for all processes (operational and support) based on a consistent methodology	Delivered			Updated	
	C1.2. Workload analysis at job level	Draft	Finalised			
C2. Creating room for administrative FTEs capacity	C2.1. % of previously documented processes leaned, including through automation <sup>(97)</sup>	20%	20%	20%	20%	20%
	C2.2. % of newly documented processes leaned by design, as part of the Agency's management system linked to ICF	100%	100%	100%	100%	100%
	C2.3. No. of FTEs saved by leaning secretarial, HR, IT, financial services and administrative functions linked to operational work	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
	C2.4. No. of FTEs saved from optimising the Agency's portfolio (clustering P/S into Pg's, resorting to off-the-shelf IT products etc.)	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
C3. Materialising the FTE capacity gained	C3.1. No of administrative FTEs not replaced (e.g. after retirement, invalidity procedure, leaving the Agency etc.)	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
C4. Redeploying the capacity to operational activities	C4.1. Training programme for the Strengthening Plan put in place as part of the Agency's Learning and Development plan	Set up	Maintained	Maintained	Maintained	Maintained
	C4.2. No. of administrative FTEs retrained through the SP training programme, redeployed to operational activities	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
	C4.3. No. of technical FTEs directly redeployed from administrative tasks to technical work without the need for training.	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
<b>C5. Overall FTE target part C (non-cumulative annual targets)</b>		<b>-0.5</b>	<b>-1.25</b>	<b>-0.5</b>	<b>-1</b>	<b>-1</b>

<sup>(97)</sup> Baseline should be defined as a first step.

#### A.3.4. Ensure projected FTE evolution by 2027

Action	Indicator	Target				
		2023	2024	2025	2026	2027
D1. Control the FTE trend evolution by 2027	D1.1. No. of additional FTEs deployed to policy priority areas – cumulative values compared to 2022 baseline (based on part A above)	+11.23	+17.92	+15.82	+14.10	+14.10
	D1.2. No. of FTEs redeployed from authority to policy tasks - cumulative values compared to 2022 baseline (based on B1.6 above)	-3,87	-4.21	-4.51	-4.91	-4.91
	D1.3. No. of FTEs gained through efficiency measures – cumulative values, calculated based on the annual values from C5 <sup>(98)</sup>	-0.5	-1.75	-2.25	-3.25	-4.25
	D1.4. Re-assessment of the additional FTE needs for policy activities		Prepared and agreed with EC			
	D1.5. Gate way review of the targets		Done		Done	
	D1.6. Input provided to EC for the next MFF negotiations / any future Railway Package				Provided	

#### A.3.5. Ensure effective and efficient budget management

Action	Indicator	Target				
		2023	2024	2025	2026	2027
E1. Effective budget management	E1.1. % of subsidy appropriations committed	Min. 98%	Min. 98%	Min. 98%	Min. 98%	Min. 98%
		Max. 10% for T1	Max. 10% for T1	Max. 10% for T1	Max. 10% for T1	Max. 10% for T1
	E1.2. % of carry forward to the next year	Max. 20% for T2	Max. 20% for T2	Max. 20% for T2	Max. 20% for T2	Max. 20% for T2
		Max. 30% for T3	Max. 30% for T3	Max. 30% for T3	Max. 30% for T3	Max. 30% for T3
	E1.3. Salary gap structurally addressed	—	Done	Done	Done	Done
E2. Efficient budget management	E2.1. Real term savings in the support expenditure (IT, FM)	2%	2%	2%	2%	2%

<sup>(98)</sup> This trend is based on the assumptions on FTE evolution for authority tasks as listed in line B1.6. Should the trend evolve in another direction, there will be a need to revisit the targets for B1.6, C5 and D1.1 in a coordinated manner.

### A.4. Governance and monitoring arrangements

The SAP 2023-2027 is endorsed by the Management Board and steered by the HoU CAP under the coordination of the ED.

A dedicated Task Force is put in place for the period 2023-2027 to support the Action Plan implementation, composed of:

- HoU CAP (Oana Gherghinescu)
- CAP team members (Thomas Willems, Koen Favvys, Marta Lenarcik, Andrei Lixandru)
- A representative by unit, selected and nominated by the corresponding HoU, following an internal call for expression of interest (organised in Sep 2022)

Heads of Units/Heads of Departments will be accountable for their respective contributions. The involvement of the individual members in the Task Force is envisaged on a part time basis, in addition to their daily tasks at the Agency.

Regular reporting is envisaged as follows:

- Internal regular iterations with the Agency’s Management Team
- A dedicated section will be set up as part of the SPD Dashboard to monitor the progress of the indicators listed in Chapter 2 of this document, by year of reference
- The SPD Dashboard is presented at every regular EB and MB meeting, which offers the possibility to MB members to regularly monitor the progress with the action plan implementation
- A gate review with the Management Board can be envisaged every two years to make the necessary updates to the Action Plan, depending on the evolution in the internal and external context of the Agency.
- Annual reporting as part of the CAAR

Synergies with the Better Together and the HR strategy work streams will be carefully ensured by the Task Force.

### A.5. Risks

The following risks are identified and assessed according to the matrix below:

Likelihood of consequence	Very likely	2	3	4	5	5
	Likely	1	2	3	4	5
	Possible	1	2	3	4	4
	Unlikely	1	2	2	3	4
	Very unlikely	1	1	2	3	3
		Negligible	Minor	Moderate	Significant	High
		Impact				

They will be monitored and addressed as part of Agency’s risk register.

## Budget related

Risk	Risk assessment	Mitigating measures
1. The Agency might not be in the position to hire all 12 TAs in 2023 due to subsidy constraints. The inflation trend poses significant pressure on the Agency's capacity to cover the salary costs in the absence of sufficient additional EU subsidy.	4	The Agency is carefully monitoring the budget execution to strike the optimal use of the existing resources in the spirit of sound financial management, while flagging early warning signals in case of subsidy gaps. We will react by an agile approach, having reserve lists in place but only conclude employment contracts when the budgetary means are available.
2. The revenues from Fees and Charges are not under the full control of the Agency. In particular, the volume of work can fluctuate due to seasonal trends during the year, but also more structurally, upwards (e.g. the need for re-certification following DAC deployment, go-everywhere trains etc.) or downwards (e.g. starting with the second round of safety certification for the same RU at ERA, the complexity of the issues and checks might drop compared to the first round).	4	

## Human resources and internal communication related

Risk	Risk assessment	Mitigating measures
3. The changes in the working patterns, together with the financial consideration for hiring at lower grades, might limit the attractiveness for the specialised technical jobs offered by the Agency in the future. This might hamper the business continuity, talent pool retention and by consequence, Agency's capacity to deliver the technical outputs envisaged in this plan.	3	The Agency will indeed tackle this aspect with attention, by highlighting and supporting the opportunity of ensuring career paths from administrative tasks to operational tasks. Natural end-of-contract gate reviews will be used.
4. Inherent internal communication sensitivity around the choices made as part of the action plan (non-replacement, redeployment etc.). In addition, given this internal redeployment, the pressure on legally binding administrative tasks will increase exponentially.	4	

## Output related

Risk	Risk assessment	Mitigating measures
5. With insufficient additional resources for the policy tasks, up to the full level of the need, the Agency might not be in the position to support the EC in responding to all standardisation areas linked to innovation over the next years. The allocation of additional resources might need to be reopened during the lifecycle of this Action Plan to identify priority areas for which the Agency's involvement is further expected.	3	
6. Considering the complexity of the training program which could help redeploying administrative staff to operational tasks, it might have a limited buy in and/or efficiency and could require a period of time for completion which goes beyond the timeline of the Strengthening Plan.	4	

**Other**

Risk	Risk assessment	Mitigating measures
<p><b>7.</b> In 2021, the Agency received a grant for its System Pillar workstream. While the grant provides the Agency with 3 FTEs to cover for this work until May 2025. In the absence of an extension, there is a risk of business continuity for this stream of activities.</p>	<p>4</p>	<p>Ensuring a multi-annual continuity of the contribution agreement and an internal coordination of the system pillar work directly linked to the Railway System activities (ERTMS, TSIs, Safety).</p>



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