Consolidated Annual Activity Report (CAAR) of the **EU Agency for Railways**

2024

EUROPEAN
UNION
AGENCY
FOR RAILWAYS

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Management Board's analysis and assessment

The Consolidated Annual Activity Report (CAAR) 2024 of the EU Agency for Railways (ERA) is prepared in line with the provisions of the Agency Regulation (EU) No. 796/2016 and those of the Agency Financial Regulation (Management Board Decision no. 206/2019).

The report describes the Agency's performance, together with financial and management information for the year 2024. The above-mentioned regulations also require the Management Board to adopt the Annual Activity Report, and to forward it by 1 July 2025 to the European Parliament, the Council, the European Commission, the Court of Auditors, and to make it available to the general public.

Assessment by the Agency's Management Board

2024 marked a significant milestone for the Agency, as it celebrated its 20 years anniversary. Over the past two decades, the Agency has played a pivotal role on the European railways, enhancing among others, railway safety and interoperability. These achievements are detailed in the comprehensive *20 Years of ERA* report ([1]), which highlights the Agency's added value and long-term impact. The Board welcomed the report, recognising it as a clear evidence of the Agency's positive impact on European railways.

Before diving into the achievements of the Agency during this special year, it is important to acknowledge that December 2024 marked the end the mandate of Executive Director Josef Doppelbauer, concluding therefore the tenure of the Agency's second Executive Director of the Agency since its inception. On this occasion, the Management Board extends its sincere gratitude to Dr. Doppelbauer for his tenacity, dedication, resilience, and hard work throughout his 10-year mandate. His leadership was instrumental in delivering numerous key accomplishments, most notably the successful implementation of the 4th Railway Package. The Board greatly appreciated his steady management and commitment during this transformative period of the EU Agency for Railways.

2024 was a year with multiple challenges for the Agency, with a significant increase in policy and authority tasks, which further reinforced the pressure on resources both human and budgetary. It is important to note that the Agency has the lowest budget among the three EU Transport Agencies. Inflation has had a drastic impact on the Agency resources, and it drastically reduced its operational expenses. The European Commission has been supportive in this matter and provided solutions to offset the pressure in 2024 and 2025. The Agency however still lacks resourcing on many key topics such as the work on the NSA annual performance review; the review of NIB accident investigation reports, and the development of the information sharing system or ISS for safety occurrences in Europe. The Management Board also notes that there is not an associated legal and financial statement for a priority country programme supporting Member States facing higher risks related to safety performance.

With this broader context in mind, the Management Board has assessed the Executive Director's report on the Agency's achievements and results for 2024. The Board acknowledges the Agency's performance and notes the following key aspects:

([1])   See https://www.era.europa.eu/system/files/2024-04/20%20years%20of%20ERA.pdf?t=1744359548

(1) the Agency has continued in 2024 to perform its role of **EU authority responsible for issuing authorisations for placing railway vehicles on the market, single safety certificates for railway undertakings and ERTMS trackside approvals.**

In 2024, 1888 decisions on Vehicle Authorisations were issued and saw the number of vehicles authorising requests stabilising between 2023 and 2024. 81 Single Safety Certificates were also delivered in 2024, which represented an increase of 6.5% compared with the previous year. In addition, 14 ERTMS Trackside Approvals were issued, a good increase but with more than 100 ongoing ERTMS trackside approval request still pending. This proves the successful and timely delivery of tasks under the 4th railway package by the Agency. At the end of 2024, the Agency had passed the 85,000 authorised vehicles and should reach its 100,000 in 2025 or 2026. Continuous improvements to the authority tasks are successful and part of the ERA 4th railway package steering group. This group focused in 2024 on the establishment and running of the Working Parties on Vehicle Authorisations, Safety Certificates and a Working Group for ERTMS Trackside Approval. It also specifically looked at the interface between Authorisation, Certification, Approval, and Supervision.

The Board expresses its satisfaction by noting that the Agency has continued to effectively perform its role of EU-wide authority since the start of its mandate and has shown a high capacity to adapt to the increasing demand for these services. It also appreciates the transparency provided by the Agency in sharing up-to-date data on the number of applications, requests received, processed for its authority tasks, as well as the related budgetary forecast at every MB meeting organised in 2024.

In addition, the Board notes the Agency's maintenance of the One-stop Shop (OSS) as well as the maintenance and upgrade of other registers, fulfilling the needs of the stakeholders and with a view to completing in a timely manner the requirements of the new TSI package.

The Board however notes the ever-increasing figures from year to year in this work area, without any additional human resources to tackle these applications and limited resources from pool of experts. In November 2024, the Board endorsed a paper highlighting that this situation will worsen in the future. Forecasts for year 2025 and beyond show an increasing workload in the field of the Vehicle Authorisation, especially linked to the ambitious ERTMS onboard retrofitting programmes including Automatic Train Operation (ATO) and Future Railway Mobile Communication System (FRMCS) and DAC rollout programmes in Europe. In the field of Safety Certification for Railway Undertakings, the effect of liberalisation reflects a sustained growth in number of applications to be processed by ERA with the intervention of the NSAs for the national part. The Delivery of ERTMS trackside approvals by the Agency is accelerating as Member States have legal deadlines for ERTMS trackside deployment. Furthermore, some Member States have developed national deployment plans for the whole railway network, which goes beyond the EU requirements.

(2) The Board notes that the Agency has continued to successfully deliver **its tasks in the field of EU rail interoperability and safety.**

The Board acknowledges the hard work carried out in the area in 2024. It welcomes the continued commitment from the Agency to the objective of creating a Single European Railway Area and its efforts in key areas such as reducing national rules and ensuring the development of its technical specifications for interoperability.

In 2024, the Agency worked on updating TSI guides, managing change requests, and continued disseminating information to the railway sector. In addition, it received the new request from the European Commission for the next TSI revision and worked intensely on these in the last two quarters. Of course, this work will continue over the course of the following years.

Regarding ERTMS, the Agency achieved important milestones in delivering technical opinions, for instance, the delivery of the technical opinion on FRMCS V2 specification. The Agency also delivered specific analysis on CCS TSI, more specifically on phasing out the checks to prove the technical compatibility of on-board units with different ERTMS track-

side implementations and to achieve harmonisation of engineering and operational rules for the SERA. The Board is pleased with these developments and welcomes the Agency's dedication to these essential elements.

The Board is also content with the extensive work carried by the Agency in 2024 to assess the National Rules for vehicle authorisation, especially with the completion of the assessments for the notified rules. At the end of 2024, the following Member States' national rules had been reviewed by the Agency following the TSI package 2019, 2020, and 2023: Austria, Belgium, Bulgaria, Croatia, Denmark, Estonia, Hungary, Ireland, Lithuania, Netherland, Norway, Portugal, Slovakia, Slovenia, Spain, and Switzerland. Regarding the notified rules for fixed installations, the Agency assessed the following countries' NRs provided in SRD: Croatia, Greece, Lithuania, Slovenia, and Germany. The Board is equally satisfied with the advancement made with National Safety Rules assessment.

Regarding safety, the Board welcomes the advancement on the Risk Management Platform, as well as the support materials produced on the SMS and the ECM certification. The Board notes the efforts of the Agency in the dissemination of the Human and Organisational Factors, as well as the revision of its toolkit and of the HOF expert competency framework. Finally, the Board appreciates the dedication the Agency and some NSAs put in supporting Greece regarding its strengthening of safety systems. Through a contribution agreement with DG REFORM, support was provided for capacity building on Safety and Interoperability in Greece. This project, running until mid-2025, highlights the importance of collaborating with European partners to share information and support each other in strengthening rail safety.

The Board is appreciative of the Agency's dedication to its mission, delivering both on the policy and authority tasks, in a challenging context of increasing demand on the latter with a stable workforce.

(3) The Management Board notes with satisfaction that the Agency has effectively performed its tasks in the field of **NSA monitoring, with a wider scope than in its previous cycle, as well as the NoBo monitoring tasks.**

2024 marked the last year of the second audit cycle, which started in 2022 with a wider scope than that of the first one, encompassing all tasks assigned to NSAs by EU legislation. The Agency successfully delivered eight reports on NSA Bulgaria, NSA Estonia, NSA Germany, NSA Hungary, NSA Latvia, NSA Lithuania, NSA Norway, and NSA Slovakia. The Agency also conducted 9 audits in 2024, which is in line with the Strengthening Action Plan (SAP) target.

Regarding the NoBos Monitoring activities in 2024, the Agency met the Management Board's expectations and the Strengthening Action SAP target by carrying out for the first time 15 audits and delivering 14 reports (Austria, Belgium, Czech Republic, Denmark, Germany, Spain, Croatia, Hungary, Latvia, Netherlands, Norway (2), and Poland (2)).

The Agency has also continued its important work supporting NIBs, which was welcomed by the Management Board. Indeed, the Agency attended NIBs Peer Review meetings which supported the harmonisation of different levels of independence and effectiveness of NIBs.

The Management Board deems these activities significant to support the tasks related to issuing the Vehicle Authorisations and Single Safety Certificates, as well as other related processes, such as the TSI revision. The Board therefore encourages the Agency to continue its excellent work for these activities in the future.

(4) The Management Board appreciates the **Agency's presence in relevant EU and international fora as well as its facilitating role in the context of the NSA, NIB and NRB cooperation**.

The Management Board acknowledges Agency's continued cooperation with OTIF, with the NSA, NIB and NRB networks, as well as its key role played in EuMedRail projects. The

Board is also very pleased with the renewal of the IPA grant and of the potential it will unleash. The Board welcomes the continuous work to enhance the cooperation with the rail authorities in Ukraine, Georgia, Moldova, and Western Balkans.

(5) The Management Board recognises the Agency's **efforts to strengthen its strategic development in coordination with the European Commission and in relation to the Executive Board strategic agenda**.

The Management Board appreciates the Agency's 2024 efforts to strengthen its strategic agenda and align its strategies, roadmaps, and guidance. The Board is especially pleased with the progress on all EB Strategic Calendar topics.

Indeed, the work on data and digitalisation in 2024 continued at a good pace, towards the overarching goal of data-centricity and the extension of the ontology. The Agency continued to work on data governance, change management and the extensive use case. The latter showed the scale and size of the benefits from sharing and reuse. Given the potential brought by automation and AI, data exchanges between processes and systems must be streamlined, and the Board appreciates the Agency's efforts in this area. In addition, the Interoperable Europe Act entered into force in April 2024 and the Agency appointed a dedicated rapporteur on this specific item, as of 2025. The Board looks forward to the continued deployment of solutions and further digitisation of the railway system, which will enable efficiency gains for the entire European railway sector.

The Management Board was equally pleased to see the continued implementation of the Human Resources (HR) strategy 2023-2027. The Agency must continue to be able to attract candidates with the necessary skills, as many employees will retire within the next decade.

Furthermore, the Management Board welcomes the progress made with the initiative "Better Together", which prepared a summary report on its achievement and carried out a second measurement of the culture within the Agency in November 2024. The Board was pleased to witness positive changes following this re-measurement and looks forward to the further progress in the implementation of the remaining work packages in the near future.

The Management Board also warmly welcomed the work on diversity and inclusion performed by the Agency. The Board was particularly pleased to see the active involvement in the Rail Awards, with the award ceremony which took place at InnoTrans in September 2024, as well as the Women in mobility luncheon and the dedicated networking sessions. This topic remains of high importance for the Board, especially as it hopes to see in the future a better gender balance within the Agency at all levels.

The Board notes the importance of developing an IT strategy with a vision for its 2025-2030 strategic landscape, supported by an effective IT governance, driven by service orientation and security by design. As further clarifications are needed to move forward, the Board looks forward to the direction that the new Executive Director of the Agency will provide in 2025. On cybersecurity aspects, ERA and ENISA are cooperating to exchange information on relevant regulatory framework evolutions, to reach respective stakeholders in dissemination activities, and to support, on request, specific analysis required either by ENISA or ERA. For this latter part, ENISA can for example require support from ERA to understand how cybersecurity framework would apply to railway stakeholders, or ERA can benefit from ENISA's expertise whenever evolution of the Technical Specifications for Interoperability integrate cybersecurity mechanisms. ERA and ENISA also collaborate every year since 2021 by hosting a joint conference on railway cybersecurity, welcoming stakeholders from both worlds for dissemination and cross-fertilisation. The Management Board is pleased with this very fruitful collaboration.

The Board has also closely monitored the implementation of the Strengthening Action Plan (SAP) in 2024, the second year of implementation of this key strategic document of ERA. The Agency had developed its SPD 2024-2026 ensuring the additional resources granted under this plan were allocated to the agreed priority areas. These new resources

deliver agreed actions which are clearly identified in the SPD and were carefully monitored throughout the year and reported upon transparently at each Executive and Management Board through a dedicated interactive dashboard. The Board notes with satisfaction that the Agency was capable to fill the final two vacant positions under this plan The Board notes with appreciation the two large initiatives under this item in 2024: (a) the restructuring of the Agency's portfolio, moving from 69 projects and services to 23 programmes; and (b) the leaning of its procedures carried out with the support of external consultants. Concerning (a), the Board welcomes this approach, as it should decrease the administrative time for the very small projects, while improving the expertise for those coordinating the 23 new programmes and focusing on results. Regarding (b), the Board welcomed the Agency's efforts to lean its processes and hopes these will further streamline its activities and potentially reduce some pressure on its personnel.

The Board was pleased with the progress made in the implementation of this action plan and looks forward to the further implementation of the SAP in 2025.

In addition, the Board appreciated the SPD 2026-2028 workshop organised in-person in Valenciennes in June 2024. This interactive and productive workshop targeted the following five strategic topics: Interoperability, Operational Safety, Authority Tasks, Data and Digitalisation, and Organisational performance. The idea behind this workshop was to identify what the Agency should have achieved within 10 years in these domains. This exercise led to fruitful exchanges, which were included in the first draft of SDP 2026-2028, endorsed in November 2024. This is extremely important to ensure that all activities and outputs produced by the Agency are in line with the identified long-term outcome agreed upon with the Management Board, and therefore making the best of use of its resources. The Management wishes for the Agency to continue on this successful path.

(6) The Management Board acknowledges **the level of transparency of Agency's reporting on the SPD outputs achievement and on the budget execution**, respectively.

In 2024, the Agency further developed its corporate dashboard to provide clear and transparent data on the Agency's work and performance, such as the human resources, the budget overview, the authority tasks, the status of implementation for the key projects and services (human resources intensive, budget intensive or other projects flagged by the Management Board for their strategic importance), and the SAP It also added in 2024 information on audits to provide a comprehensive overview to the Management Board. These refined tools were warmly appreciated by the Members of the Management Board and are a proof of Agency's commitment to an effective and transparent governance. Further developments are foreseen for 2025.

The Management Board is equally pleased with the Agency's performance in implementing its allocated budget in 2024 and praises the high rate of budget execution (99.99% for commitments and 96.68% for payments). The percentage of payment made by the contractual deadlines also jumped by 12% compared with 2023, reaching 98.41%. All budgetary indicators have been improving every year since 2021, which the Board highly appreciates. The Board is grateful for the Agency to have managed its budget in difficult conditions. The Board also welcomes the European Commission support to mitigate the impact of indexation in 2024-2027 with additional financial support. The Management Board encourages the Agency to pursue these positive efforts over the coming years for an effective and efficient budget execution, as well as its positive practices of ensuring transparency and pro-active decisions on its budget implementation.

Furthermore, the Board appreciates the efforts made by the Agency to monitor efficiently its implementation of the annual work programme. Indeed, in 2024, the Agency has carried out three rounds of substantial amendments, and two rounds of non-substantial ones, which ensured the document was appropriately updated based on the most recent development. In addition, the Management Board welcomes the continuous improvement made to the monitoring of all the Agency's Projects and Services spending, risks,

and achievement of the SPD target, which was discussed through the dashboard at each Board meeting.

(7) The Management Board acknowledges the efforts made by the Agency to continuously improve its **IT system** throughout 2024, as it continued to move to the cloud its systems, and further enhanced its collection of user-friendly tools, with the new use in 2024 of ARES for document management. Such tools bring efficiency internally and enhance the transparency within ERA. The Board appreciates the ongoing efforts in 2024 aimed at supporting the implementation of SUMMA within the Agency. Furthermore, it acknowledges the support and feedback provided by the Agency to the network of EU agencies and the Commission during their transition to SUMMA.

(8) The Management Board is pleased that the European Parliament has granted the discharge for 2023 budget and that the European Court of Auditors audit on the 2023 annual accounts confirmed the **reliability of the accounts, as well as the legality and regularity of all underlying transactions**. The Board was pleased to see the positive impact of the Agency's work on the Internal Control Framework. It recognises the efforts through its internal management and control system to strengthen a control system which can provide reasonable assurance on sound financial management and on the achievement of the objectives. The Board looks forward to the results of the leaning exercise and the impact they will have on the internal management and control system. The Management Board notes the efforts the Agency dedicated to the management of numerous audits in 2024 and welcomes the positive results yielded. The Board notes that the level and scope of auditing shall remain proportional to the financial and other risks profile of the Agency. The Management Board also welcomes the updated Anti-Fraud Strategy, which was adopted in November 2024.

(9) The Management Board notes the Agency's efforts in 2024 to **reach a wider audience** on various topics and acknowledges the dissemination of knowledge in technical and operational areas. The Board is impressed with the stronger presence of the Agency on social media, with and increased engagement and a surge of 15.8% in followers. In addition, the Agency managed the successful organisation of 6 webinars in 2024 on various topics, which gathered up a high and wide audience from across the EU and various sides of the railway sector. The Agency's website received many visitors with more than 1 million page views, which are interesting data in terms of outreach. The Agency also prepared several publications, videos, and press releases, which have been followed by a wide range of stakeholders.

The Agency also successfully organised many events in 2024, such as the ERTMS conference in Valenciennes, which lasted for 3 days, and gathered experts from many regions across Europe. It highlighted lessons learnt from successful implementation projects, the state of play of ERTMS deployment and the future perspectives. The Board is also pleased with the organisation of, among others, the ERA 20 years celebration, the Rail data forum, the ERA-ENISA Cybersecurity conference, the 4th ERA Multimodal Conference, and the HOF in Risk Management Conference. Four TSI open days were also organised and were very well received by the attendees. In addition, the Agency supported the organisation of InnoTrans.

 (10) The Management Board also appreciates the Agency's high-level **contribution to several key areas of analysis and research**.

The Management Board welcomes the publication of the Railway Safety and Interoperability Report in the EU (2024) and the Report on the Assessment of Achievement of Safety Targets (2024). Both reports provide valuable insights into the current performance of the sector and will support informed decision-making to further enhance railway safety and interoperability across Europe.

The Management Board also welcomes the publication of the ERA Rail Environmental Report, which provides a comprehensive assessment of the environmental performance of the European railway sector. This report marks an important step in improving the un-

derstanding of the sector's environmental impact. The Board is confident that the findings will serve as a valuable reference for policymakers and industry stakeholders, highlighting both the strengths of rail as a sustainable mode of transport and opportunities for further improvement.

The Management Board values the Agency's contributions to the System Pillar, which are essential for ensuring railway innovation enhances rail competitiveness in transport. The Management Board looks forward to further developments in this area in the future.

(11) The Management Board regrets however to notice that resource constraints have continued to impact the Agency's potential scope of work. The **negative priorities noted for 2024** include again those that were noted in 2023: the work on the NSA annual performance review; the review of NIB accident investigation reports, and the development of the information sharing system for safety occurrences in Europe. In 2023, the Management Board endorsed a dedicated paper on Strengthening Operational Safety (SOS) in Europe, highlighting the importance of two key initiatives: the Safety Information Sharing System and the Priority Countries Programme. These initiatives are founded on a thorough problem analysis, with clearly defined objectives, business requirements, and estimates of the necessary budget and staffing (FTEs). While both initiatives hold strong potential to significantly enhance operational safety across the EU, they currently lack an accompanying legal and financial framework. The Agency will continue to work closely with the European Commission and Member States to secure the necessary support and enable the advancement of this important work.

Conclusions and recommendations

(1) The information provided in the Annual Activity Report 2024 gives the Management Board sufficient assurance that the resources assigned have been used for their purpose in accordance with principles of sound financial management. In addition, the control procedures put in place provide the necessary guarantees concerning the legality and regularity of the transactions underlying the accounts.

(2) The Board witnesses a very good degree of achievement of Agency's targets for the various outputs, a satisfactory degree of achievement for its set of KPIs in 2024, as well as excellent budget implementation rates. The Management Board encourages the Agency to continue the regular monitoring of budget spending and outputs achievement and to keep a standing agenda item on these aspects on the occasion of the Management Board meetings, by continuing to use the very effective instruments put in place, such as the SPD Dashboard. The Management Board also encourages the Agency to continue to provide a regular monitoring of the operations related to its fees and charges related activities, in addition to the ones linked to the EU subsidy.

(3) The Management Board notes that the performance of the Agency continues to be highly dependent on its cooperation with NSAs, NoBos, NIBs and the railway sector, and recommends to the Agency to continue to foster the relationships with its stakeholders.

(4) The Management Board recognises that the Agency has shown its preparedness to cope with the authority tasks in 2024, notes its concern on sufficient resources for expected uptake of authority tasks, and encourages the Agency to continue increasing its level of performance for the years to come, in close cooperation with all its stakeholders.

(5) The Management Board strongly recommends that the Agency continues to carefully implement the ERA Strengthening Action Plan 2023-2027 to ensure that the agreed actions will yield positive results and improve the resource management, as well as increase its output delivery. The Management Board also invites the Agency to continue with its regular reporting on the implementation of the Strengthening Action Plan.

(6) The Management Board has effectively played its role in 2024. All the necessary decisions have been taken, ensuring the Agency proper governance. The Management Board has unfortunately still not managed in 2024 to decide on a language arrangement for the

Agency, which has impacts on the management of various matters, including authority tasks, HR matters etc.

(7) The Management Board will continue to monitor the satisfactory application of the internal control standards and of the IAS and ECA recommendations, respectively. It appreciates the strong attention given to risk management for all the Agency's operations in a very challenging external environment.

(8) The Management Board appreciates the Agency's efforts to strengthen the strategic planning of its activities in coordination with the European Commission and in line with the Executive Board's strategic agenda and encourages the Agency to continue these efforts in the future.

(9) The Management Board adopts the Annual Activity Report. In the light of the above analysis and assessment, the Management Board requests to forward this Report, together with this analysis, to the European Commission, the European Parliament, the Council, and the Court of Auditors.

17/06/2025

Paloma Iribas Forcat
Chairperson of the Management Board

Mission Statement

The updated 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, following intense work carried out through the organisational culture change (Better Together) project, with the explicit aim to have full staff buy-in. The new mission and vision statements of the Agency better 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	Mission statement
A sustainable, safe European transport system without frontiers	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

| F1.3 | **Socially and environmentally responsible organization** | F2.3 | **Understand transport system complexity** | F3.3 | **Fairness and respect** | F4.3 | **Transparency** |

F1.3 Socially and environmentally responsible organization

All our decisions are determined to serve the common good and the public interest.

F2.3 Understand transport system complexity

We acknowledge and take into account the legacy of the EU rail system, the complexity of the interactions between the various modes of transport and levels of decision.

F3.3 Fairness and respect

Our decisions are made with impartiality, integrity and objectivity. Our loyalty to the organisation and each other is essential to achieve our mission. We resolve conflicts based on mutual respect.

F4.3 Transparency

We define our priorities and monitor them in a transparent manner. We evaluate the effects of all our actions on staff and stakeholders. This serves as input to drive future improvement.

F1.2 Data Driven Organisation

Our collaborative analysis supports decisions based on objective data.

F2.2 Learn from experience

We are looking for learning opportunities internally and with external partners. We learn from errors rather than to blame. We see feedback as a way to improve our performance.

F3.2 Looking for excellence in its diversity

We value the diversity of our team and encourage a supportive cooperation among all staff without distinction striving for excellence.

F4.2 Sustainable activities

In the allocation of resources, we primarily consider ERA's priorities while caring for the wellbeing off staff and the impact on the stakeholders.

F1.1 Mission driven organization

We are all aware of ERA's mission and we are committed to support together the achievement of our business objectives.

F2.1 Customer's needs

We continuously analyse who are our direct and indirect stakeholders and their needs. We adopt an exploratory and impartial attitude to propose measures for their problems, needs and opportunities.

F3.1 Trust and pride

ERA is a good place to work with a strong sense of belonging, pride and fulfilment.

F4.1 Performance

We adopt an innovative spirit considering rules as a tool and not an objective. We reward performance at all levels.

Build a sustainable and safe European transport system

F1

Understand the transport and mobility reality

F2

Work all together as a team

F3

Monitor our contribution to the railway system

F4

Organisational cultural enablers: Attributes

E1 — INTERACTING

E1.1 Teamwork and collaboration
Collaboration within and across organisations is nurtured.

E1.2 Interpersonal values
Trust, respect and openness permeate the organisation and characterise inter-organisational relationships at all levels.

E1.3 Regulatory relationships
Healthy regulatory relationships exist and ensure that the accountability remains with the Agency

E2 — FORMALISING

E2.1 Roles and responsibilities
Roles, responsibilities and authorities are understood and accepted.

E2.2 Organisational design
Organisational structures support the achievement of mission and organisational excellence.

E2.3 Organisational systems
Processes, tools and documentation support the achievement of mission and organisational excellence.

E3 — DISSEMINATING

E3.1 Communication
Information is openly shared within and across organisations.

E3.2 Competence management
Competence management ensures a knowledgeable workforce.

E3.3 Soft skills
Leadership and non-technical skills are systematically developed.

E4 — REINFORCING

E4.1 Leading by example
Managers exhibit behaviours that set the standard.

E4.2 Management intervention
Managers ensure that incentives, sanctions and recognition reinforce behaviours and outcomes that support the achievement of mission and organisational excellence.

E4.3 HOF expertise
Human and organisational factors, including frontline experience, are systematically considered during design and change.

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

Executive Summary

The Consolidated Annual Activity Report for 2024 provides an overview of the activities and achievements against the work programme of the Agency. It follows the guidelines established by the European Commission, and as such takes into account the main internal and external factors which have influenced the work of the Agency. Overall, the Agency has been successful in achieving its outputs and delivering on its core mission throughout the year.

The Agency's main achievements of 2024 can be summarised as follows:

- Authority tasks in Vehicle Authorisation, Single Safety Certification, and ERTMS Trackside Approval were timely delivered despite the significant increase in the number of applications received. For instance, 14 ERTMS Trackside Approvals were issued—the highest ever recorded (40% more compared with 2023).

- The Agency continued to work with the very valuable Pool of Experts in the performance of the Agency's assessment tasks in the context of VA and SSC. Efforts are continuous to enlarge, as much as possible, the use of the Pool of Experts, which is an important support in the context of Agency limited resources, but also to cope with the language needs.

- The monitoring of National Safety Authorities completed its three-year cycle in 2024. A new approach will be implemented for the third cycle of NSA monitoring, beginning in 2025.

- The Agency has continued the monitoring of Notified Bodies with impressive deliverables, guaranteeing continuous support to Notifying Authorities and National Accreditation Bodies.

- The Agency reinforced its efficient and positive coordination with the EU Rail Joint Undertaking. This resulted in synergies on the preparation of the Standardisation and TSI input Plan (STIP) and the review of the research deliverables from the Flagship projects under the Maturity Check Point activity.

- The Agency contributed to the System Pillar, ensuring that railway innovation enhances competitiveness.

- The 4th Railway Package Steering Group successfully continued its activities and new working groups on each type of application were created, enabling more tailored discussions and feedback to improve the overarching system.

- The reports on Railway Safety and Interoperability Report and Assessment of Achievement of Safety Targets were published, as well as the first ERA Rail Environmental Report.

- The Agency continued to successfully manage its registers with many improvements implemented in 2024.

- The Agency delivered key technical opinions, including FRMCS V2 specification and CCS TSI analysis.

- The Agency has continued to strengthen the multi-annual work plan development in coordination with the European Commission, by involving the Management Board through the dedicated SPD workshop, and in relation to the Executive Board strategic agenda.

- The Agency implemented the second year of the Strengthening Action Plan. It began streamlining all processes with external contractors, and the analysis will be ready by mid-2025.

- The Agency developed and delivered training modules, which are a crucial component of its effective dissemination.

- The Agency has reorganised its matrix system, reducing the number of projects from 69 to 23 programmes, thereby enhancing efficiency. This restructuring will take effect from 2025.

- The Agency maintained a strong presence in the media and increased its social media following in 2024.

- Strengthened public outreach, including contributions to key industry forums, conferences, and rail sector events.

- It maintained collaboration with OTIF, NSA, NIB, NRB networks and EuMedRail projects. It also renewed IPA project, unlocking new opportunities. The Agency enhanced its engagement with Ukraine, Georgia, and Moldova rail authorities.

- Several conferences and events were successfully organised: the ERTMS conference, Innotrans, the ERA 20 years celebration, the Rail Data Forum, the HOF in Risk Management Conference, the TSI open days, ERA Multimodal Conference 2024, 3rd ERA-ENISA Conference on Cybersecurity in Railways.

- The Agency further assessed national rules on fixed installations and safety rules, enhancing interoperability in Europe in 2024.

- The implementation of the budget was much higher than in previous years, with an all-time high budget execution rate in 2024.

- The Agency continued deepening data governance and digitalisation, supporting a data-centric railway ecosystem.

- Finally, the Agency led diversity efforts, contributing to the Rail Awards and organizing Women in Mobility networking events.

The Report reveals a high degree of achievement of Agency's targets for the various outputs, as well as a high degree of achievement for its set of KPIs. The Agency acknowledges that there is always room for continuous improvement and strives to continuously increase the rate of achievement of its objectives and targets. The report confirms a sound management of the budget, financial and human resources. The Agency is properly following the audit results and audit recommendations received. The Agency's Management assurance is provided with no reservations.

2024 Communication and Dissemination highlights

2024 was marked by several event highlights at the European Union Agency for Railways, first and foremost by its own **20th birthday** that was celebrated with a small ceremony including ERA's key stakeholders, current and former ERA staff in April in Valenciennes.

Using a variety of communication channels – **events, trainings, webinars, website and social media** for external, **general assemblies and internal news** for internal communication – the team covered the entire range of topics and completed the activities in a busy 2024. ERA's e-Learning platform also was progressively populated in 2024 as a cost-effective form of providing training available to users at any time.

ERA events and trainings are in high demand – they are often booked out soon after opening registration, and the team is continuously looking for ways to make contents available to all interested stakeholders. The year was kicked off full speed with some **training and dissemination activities**, for example the safety culture oversight training (24/01), the TSI Open Days in Portugal (26/01), a webinar on ERA safety training (30/01), a training on organisational and just culture (31/01 – 09/02), and a safety leadership training (27/02). This was followed by a EUMEDRAIL workshop on ERTMS for the Mashreq region in March.

In April ERA participated to the **Connecting Europe Days** organised by DG MOVE in collaboration with the Belgian EU Presidency in Brussels, which was followed by two further event highlights, namely the **ERA ERTMS conference** (23-25/04), which was combined with the **ERA20 celebration** – both held in Valenciennes.
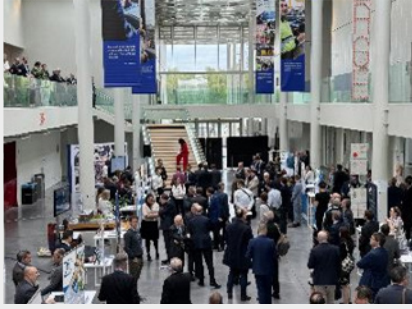
Several **webinars** were organised in the course of 2024 in addition to the one mentioned above – a format greatly appreciated by ERA's stakeholders reflected by high attendance and engagement numbers. Topics included *Knowledge as a Pillar of Railway Safety* (16/04), *We, Women in Rail* (16/05), *Announcing the Rail Data Forum* (27/05), and a French-language edition entitled *Réglementation Ferroviaire UE: Pourquoi? Pour qui?* (10/10).

June saw the launch of another successful ERA event with the **Rail Data Forum** held in Verona (18-19/06), followed by the annual tradition of the **European Training Centre for Railways (ETCR)** seminar held in collaboration with the College of Europe in Bruges (01-12/07).

Two of ERA's flagship reports were released on 2nd of July, the 2024 edition of the **Report on Railway Safety and Interoperability in the EU**, and the **Rail Environmental Report** – both greatly appreciated by the attendees of the press launch event held with prominent guests in Brussels.

Another event highlight was ERA's participation to the **InnoTrans** rail and transport industry fair from 24-27 September in Berlin, where the Agency organised a joint stand with fellow EU institutions MOVE and Europe's Rail. ERA staff addressed the concerns of its stakeholders in **more than 60 meetings at the stand**, jointly organised the **Women in Rail Award** at the EU stand, signed an updated MoU on ERTMS, and held several international meetings – including a signature of an **administrative arrangement with Ukrainian Railways**, and a **MoU with Moroccan Railways**. ERA furthermore gladly presented the **first ERA trackside approval in Germany**, which was given to the so-called "Riedbahn", one of the most important nodal points in the German rail network.

Further important events were organised in October 2024 with the **ERA-ENISA Cybersecurity Conference** (2/10), the 12th **ERA Budapest workshop** on authority tasks (16/10), and the **Human and Organisational Factors (HOF) in Risk Management Conference** (22-23/10 in Lille). The final event highlight of the year was the **4th ERA Multimodal Conference** in Brussels (9/12), which also featured the official farewell of ERA Executive Director Josef Doppelbauer, who after 10 successful years was bid farewell by some 300 delegates including the Belgian Minister for Transport, Georges Gilkinet, Member of the European Parliament, Tilly Metz, and Director-General for Transport at the European Commission, Magda Kopczyńska.

In 2024, ERA Academy further diversified and enhanced its activities, as such providing a valuable resource of knowledge to the European stakeholders. Striving to better reach the people that apply the European rail legislation, the ERA Academy organized and delivered **four regional TSI Open Days technical workshops**, all of them bi-lingual, responding to the need for in-depth technical discussions and explanations in the local languages as well as receiving valuable feedback from the field. These very successful workshops were possible by making efficient use of ERA resources and thanks to close collaboration with the Member States via their National Safety Authorities in Spain, Portugal, Hungary, and Germany.

The Academy also continued to support national safety authorities (NSAs) in upskilling experts for aiming for higher safety levels and harmonisation in Europe. Efforts to harmonise the rail system were also supported by making available a common 'Rail Terminology' through a web search engine. The active participation in the **rail sector's skills alliance (STAFFER)** led to creating a Railway Educational Inventory of available railway education, for which a call for contributions was launched in December 2024. The sector has voiced demand for ERA Academy to become a permanent and prominent promoter of skills and trainings for the European sector, and the ERA team will try to respond to this demand barring available resources. Collecting feedback from participants, the team has further identified the increased needs for **delivering trainings locally and in local languages** – which will pose an additional burden to human and financial resources.

ERA is very active on **social media**, with ever increasing numbers of followers and engagement on "X" and LinkedIn. ERA decided to keep the hitherto very successful account on "X" but discontinue using it as a mean of publication. Instead, the ERA "Bluesky" account meanwhile has been started in early 2025, in the expectation to generate similar successful engagement in the future.

Internal communication of ERA in 2024 was focussed on highlighting and supporting extracurricular activities of ERA, ERA Club activities (plogging, blood drive, visit to European Parliament and Belgian Ministry for Mobility, and others), the IT team's cybersecurity campaign and the ERA environmental taskforce's efforts to further reduce the environmental imprint of ERA's activities. Furthermore, the focus in the monthly general assemblies for ERA staff was on getting more insights and reports from ERA management.

I. Achievements of 2024

In 2024, the Agency continued to work with the structure of its work programme adopted in 2022. Indeed, it this strategic statement-based approach follows the further implementation of the intervention logic in the Agency, with the will to structure work around the desired long-term outcomes. The list of the strategic statements can be found below:

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

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

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

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

5 Rail will be resilient and agile in responding to emergency situations

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

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

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

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

In **Strategic Statement 1**, the Agency continued to effectively perform its role of authority responsible for issuing authorisations for placing railway vehicles on the market (VA), single safety certificates (SSC) for railway undertakings and ERTMS trackside approvals. The Agency strengthened the OSS and upgraded other registers. In parallel, a strong focus was maintained on the cleaning up of the remaining national technical, safety and operational rules constituting obstacles to smooth rail operations. In 2024, significant progress was made toward strengthening the ERTMS, including the timely delivery of key technical documents. ERA successfully organized major events like the ERA-ENISA Cybersecurity and ERTMS Conferences, supported dissemination and training, and published the CCS TSI Application Guide. The Agency also continued its important work on the System Pillar, thanks to the DG MOVE contribution agreement. The monitoring of NoBos continued in 2024, with the increased deliverables in line with the Strengthening Action Plan. Furthermore, the Agency made significant strides in interoperable data governance, reinforcing its transition toward a data-centric railway ecosystem. Key achievements included the development of the RINF Application, ensuring compliance with updated EU regulations, and the successful operation of the KG system, maintaining over 95% availability.

In **Strategic Statement 2 and 3,** ERA ensured the timely production of all compliance assessment reports and progressed with integrating change requests into the TAF technical appendices, reinforcing the interoperability of telematics applications for freight. Significant milestones were achieved under the Green Agenda, with 75% of planned environmental actions completed and the annual topical report published and promoted through a dedicated event. Additionally, ERA ensured active participation in key standardization meetings for TAP TSI and continued its coordination role in TDG, supporting the European Commission under Article 17.

In **Strategic Statement 4,** many dissemination materials were developed on several topics, ranging from safety culture to human and organisational factors. In addition, the Agency successfully concluded the second 3-year cycle of the monitoring of National Safety Authorities, which started in 2022 with a wider scope and proposed to the Management Board the launch of the third audit cycle with a tweaked approach. Furthermore, the Agency managed the GoA/JNS successfully in 2024. ERA strengthened the control levels for both ECM and ASBO by organizing multiple coordination, working group, and

technical meetings, while also developing and disseminating essential support materials. Additionally, guidance materials on Safety Management Systems (SMS) and ECM certification were delivered in partnership with ERA Academy, with groundwork laid for continued guideline revisions in the coming years.

In **Strategic Statement 5,** no specific project or service was recorded against this strategic statement.

In **Strategic Statement 6,** activities on ex-post evaluation, monitoring of the railway system and targeted studies were progressed significantly with several important deliverables. The research activities focused on the identification of SERA research needs, taking into account the return of experience, and the management of their integration and their follow-up into the relevant rail research programmes, which were mainly linked to the cooperation with Europe's Rail Joint Undertaking.

In **Strategic Statement 7,** under the coordination of ERA Academy, the Agency organised several conferences and events which were appreciated by a wide range of stakeholders. Furthermore, the Agency further enhanced its planning and coordination with the multiannual Communication and Dissemination plan.

In addition, many training sessions were organised for NSAs and the railway sector, and for the key partners of the EUMedRail and the IPA projects. The Agency's webinars featured several railways topics and continued to attract a highly interested audience. The Agency further increased its presence in Social Media, improving the visibility of its achievements and reaching a growing audience. Furthermore, the Agency continued to organise the meetings linked to the NSA Network, the NRB management and the coordination and the NIB cooperation, respectively.

Under **Strategic Statements 8 and 9**, the Agency implemented key changes to ensure the continued delivery of efficient and effective services to both external and internal stakeholders. This included progress in applying the intervention logic within the Single Programming Document (SPD) and a stronger focus on performance, effectively linking operational efficiency with outcomes and broader impacts on the railway system and citizens. The SPD monitoring dashboard was further enhanced with new features, and additional reporting tools were developed to support both SPD implementation and budget execution. The Agency also advanced into the second year of its Strengthening Action Plan and continued its work on SUMMA—the budgetary, accounting, and financial system—within the framework of the pilot programme. Notable progress was made through the Better Together project, including a culture reassessment survey designed to evaluate improvements in the organizational environment since the start of the project.

The next parts under Section I include the detailed record of the achievement assessment for the outputs listed in SPD 2024-2026 for the various SPD objectives. The infographics used for the various levels of achievement are referenced in the following table.

Achievement chart reference	
Achieved	
Partly achieved	
Not achieved	

Achievements of 2024

Achievement chart reference	
Postponed	
No assessment possible	

In 2024, the Agency reached the following figures in the achievement of its objectives:
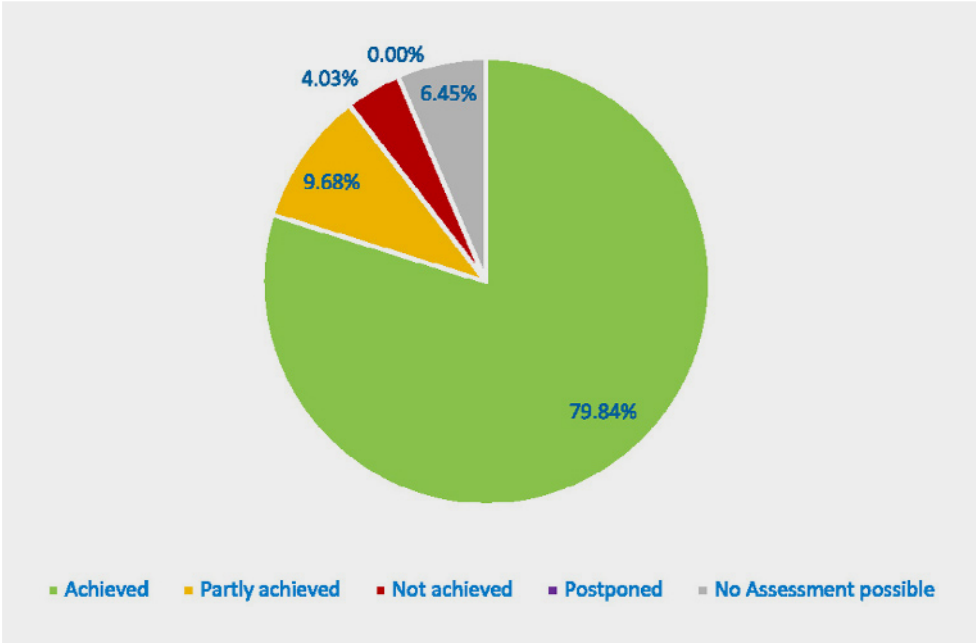
Despite many challenges and pressure on its resources, the Agency successfully implemented its 2024 work programme. The detailed achievements can be found below. In addition, the first measurement of the outcome indicators has also been performed and can be found in Annex X.

NoBos monitoring (000MRA1138)	
Indicator	Target
No. of reports for NoBos audit/inspection delivered	At least 4 reports
Achieved 14 reports were delivered in 2024.	
No. of reports for NoBos audit/inspection sent to NoBos for comments after the onsite visit	At least 9 reports
Achieved 14 reports were sent to NoBos for comments after visit in 2024.	
No. of NoBo audits/inspections performed per year	15
Achieved 15 audits/inspections were performed in 2024.	
Learning from NoBo monitoring	Dissemination at RISC, NB Rail plenary, NSA network, EA (European Accreditation), workshops, webinar
Achieved Interventions, supported by presentations, provided at NB-Rail, NSA Network, NRB Network, RISC, EA meetings. Workshop organised for IPA countries.	
A new common framework for NoBos, DeBos and AsBo assessment and monitoring set up by the Agency (if the legal framework permits)	Final draft agreed with EC as a basis for a future legislative proposal
No assessment possible Interventions, supported by presentations, provided at NB-Rail, NSA Network, NRB Network, RISC, EA meetings. Workshop organised for IPA countries.	
Added value to EU Citizens	
Harmonised NoBo assessments ensure cross-assessment of results, therefore a reduction of conformity assessment costs and time. Checking and ensuring a high level of NoBo competence ensures delivery of compliant products which in turn fosters the safety of those products and of the citizens that use them. The project also contributed to the increase of trust in 3rd party conformity assessment practices.	

Harmonising railway operations (ERA1172)	
Indicator	Target
Maintenance of TSI OPE text (Manage CRs, manage issued AMOCs, develop guidance, supporting COM)	100% of requests treated
Achieved In 2024, there were 4 Change Requests (CRs) assigned to the TSI OPE working party (WP). All requests in 2024 were processed, and periodical coordination meetings have been organized with the European Commission.	
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)	100% of planned MS assessed (incl. impact of earlier TO if relevant)

Achievements of 2024

Harmonising railway operations (ERA1172)	
Achieved	
All national plans received have been analysed and transmitted to COM. In 2024, no Technical Opinion (TO) has been issued to cover TSI OPE 2023 implementation. Some MS modified their rules in SRD to have their national safety rules framework aligned with the TSI OPE 2023, resulting in new notification in SRD under the Art25 and Art 26 of the ERA Regulation. All notification in SRD have been managed within the legal timeframe. It should be noted that the process of aligning national safety rules framework to the TSI OPE 2023 is still ongoing in some MS, which is reflected in the SPD2025.	
Increased performance of SMS - draft new regulation of Type 5 NSR	Draft new regulation – and develop guidance/ training
No assessment possible	
In 2024, the European Commission did not define any mandate for ERA to draft such a regulation while a new framework for reviewing the entire set of common safety methods has been defined. The new regulation (CSM) on Competence (Type 5 NSRs) will be most probably developed in the coming years.	
Increased harmonisation of operations - support EC with TDD renewal	100% of EC requests answered
No assessment possible	
The European Commission did not involve ERA in the TDD revision process.	
Increased harmonisation of operations - implement new structure for TSI OPE	Phased implementation of new structure
Achieved	
At the end of 2023, the Agency shared with the European Commission a strategy paper on a new structure for TSI OPE. The Agency and the Commission found an agreement in 2024 following interactions. The new agreed structure is reflected in the new TSI package request issued by the European Commission in July 2024 and additional phases of implementation will take place in 2025-2030.	
Added value to EU Citizens	
The project aims at harmonising the operational practices in order to move towards a true Single European Railway Area.	

TSIs maintenance (ERA1175)	
Indicator	Target
Support dissemination activities, including conferences and training	Provided
Achieved	
Dissemination activities were organised in 2024, including for instance the 4 TSI Open Days Workshop organised in 2024 (Lisbon, Madrid, Budapest and Bonn).	
CCM process established to ensure the maintenance of the TSIs	6 Working Party meeting days - CCM tool available for the stakeholders
Achieved	
6 Working Party meetings have been organised in 2024: 01/02, 18/04, 03/07, 10/09, 29/10, 17/12. The CCM tool was available for the stakeholders in 2024.	
Update on the guides on ERA website	All guides updated
Achieved	
All guides were updated in 2023 and 2024. Specifically in 2024, the LOC&PAS guide was updated. All guides were therefore updated by end 2024 following the 2023 TSI package.	
CR on Combined Transport	CR closed
No assessment possible	
The objective was achieved in 2023 and reported against in the CAAR 2023.	

TSIs maintenance (ERA1175)	
CRs on innovative solutions from ERJU	CRs managed in line with ERJU input

Not achieved

Innovative solutions from ERJU have been postponed. The likely year of delivery is 2028 according to the new EC request received in summer 2024.

CRs on Standards	TO EN updates

Achieved

Technical Opinion on standards has been delivered as planned in 2024.

TSI INF Revision	TWG established and TSI structure agreed

No assessment possible

The new list of priorities received from the European Commission in summer 2024 did not include the revision of INF TSI.

TSI Dissemination Workshops	4

Achieved

4 TSI Open Days workshops were organised in 2024 (Lisbon, Madrid, Budapest and Bonn).

CCM ready for processing System Pillar	CCM implemented for all requests

Partly achieved (assessment to be confirmed)

The CCM process is adapted to receiving inputs from System Pillar. The procedure is agreed on both sides. The first application of the agreed procedure at the end of 2024 showed however that some adjustments will be necessary in 2025.

CR Unique Authorisations	Specific Cases for coaches

No assessment possible

The objective was achieved in 2023 and reported against in the CAAR 2023.

CR Energy measurements	closed

No assessment possible

The objective was achieved in 2023 and reported against in the CAAR 2023.

CR RIV/Dangerous goods	Closed

Achieved

Recommendation delivered in 2024, and it will be completed by an amendment in 2025.

TSI maintenance progress	10 CRs finalised

Achieved

In 2024, 11 CRs have been finalised (8 CRs have been accepted and a solution has been proposed / 3 CRS have been rejected after analysis, discussion and agreement).

TSIs maintenance (ERA1175)
Added value to EU Citizens
TSI maintenance and revision have several advantages for European citizens, through cost reduction and better visibility for companies in the sector, in particular train manufacturers, infrastructure managers and railway undertakings operating in the European Union. For instance, the implementation of the TSI package 2023 should make it possible to simplify the authorization procedures for rolling stock, in particular for passenger coaches, to deploy ERTMS on board for, among other things, the automatic train operation with grade of automation 1 and 2, and to consider the future deployment of the digital automatic coupler on freight wagons. For fixed installations, the implementation of TSIs in existing installations will be reinforced, enabling a common and coordinated convergence to the target system. This will reduce costs for the rail sector across Europe, making rail more efficient, safer, more competitive with other modes of transport and therefore fostering better its contribution for decarbonising the economy.

Learning from TSIs (ERA1177)	
Indicator	Target
Support to EC (TO/Advice/Derogations/ NoBos) within agreed deadlines	100%
Achieved Regarding Technical Opinions (TOs) requested by EC, all requests have been processed in 2024.There was no request for Technical Advice (TAs) in 2024. In addition, no TOs nor TAs were issued by ERA related to derogations. Finally, regarding the support to EC on NoBos, the Agency ensured its participation & support to all NB Rail Subgroup meetings (INF, ENE, RST and CCS) in 2024.	
Support to NOBOs	100 % Participation to NB Rail PLE and STR
Achieved Participation & support from ERA to all NB Rail PLE and STR meetings was achieved in 2024, with several ERA presentations delivered, as well as the organisation of bilateral meetings for technical and detailed discussions when needed.	
Added value to EU Citizens	
The content of the opinions and advice covers a large number of topics such as questions & clarifications from NB Rail, specific cases from MSs, potential deficiencies in TSIs, etc. After endorsement by EC and RISC, these opinions/advice could constitute acceptable means of compliance with the TSIs and are published in the Agency's website. These AMOCs contribute to the evolution towards the Target System.	

Research and Innovation(s) (ERA1193)	
Indicator	Target
List of Europe's Rail JU projects of interest for the Agency identified	100% of JU new projects analysed
Achieved The following projects have been analysed in 2024: EU-Rail projects (3rd and 4th call) of interest for the Agency identified and level of interest allocated and communicated to EU-Rail JU.	
Support to the Europe's Rail JU and cooperation with other bodies on research	At least one written communication on the Agency's research needs to the relevant bodies
Achieved Five written communications were issued in 2024: 1. ERA comments on draft EU Rail 2025-2026 AWP to EU Rail 2. Communication to EU-Rail regarding ERA research need on train detection 3. ERA comments for GAP phase on approved project proposals - 2023 call 4. ERA comments on draft EU Rail 2025-2026 AWP ver 3.0 to EU Rail 5. ERA comments for GAP phase on approved project proposals - 2024 call	
Europe's Rail JU projects of interest for the Agency monitored	Research projects with ERA level of interest 3 (high interest) monitored with yearly report

Research and Innovation(s) (ERA1193)	
Achieved In 2024, ERA representatives monitored 8 research projects of high-level interest. Another 5 projects of high level of interest have started towards the end of 2024.	

Added value to EU Citizens

The Agency, in its remit as technical regulator and authorising authority, assisted the European Commission and Europe's Rail JU in steering research and innovation in railways towards a consistent and evolutionary approach in view of keeping and attracting new customers.

In particular, the Agency strived to make sure that the main research and innovation streams respect and foster the EU-wide regulation and processes for ensuring harmonisation and fighting fragmentation, and that the EU regulatory processes is open to incorporate the significant outcomes of research and innovation projects, which prove efficient and effective in supporting technical harmonisation, market orientation and response to customers' needs.

Revision of VA guides and procedures (ERA1209)	
Indicator	**Target**
Proportion of problems detected during vehicle authorisation activities (including pre-engagement and notifications) for which solutions are proposed	95%
Achieved In 2024, the version 2.1 of the VA guidelines (including translations to 24 EU languages) was published and two clarification notes (interpretation of Article 21(12)(b) of Directive (EU) 2016/797 and additional clarifications on conditions for use and other restriction for the use of the vehicle) have been drafted and discussed with the stakeholders and will be published beginning 2025. Regarding work instructions, checklist and templates, all templates developed in the period 2019-2024 (52 templates) have been reviewed to: • Adapt all templates to the latest evolutions of the EU legal framework (notably, the amendments in 2023 to the LOC&PAS, WAG and CCS TSIs) • Simplify the process to keep the templates up to date (by means of a master document GUI_VEA_001 which acts as a source for the content of the templates) • Use the MS Word "Mailings" function to allow the automatic insertion of information related to a particular application into the concerned templates, reducing the time spent copying information manually and reducing the possibility of making mistakes • Implement return of experience from the delivery of authorisations The work instructions related to publication of ERATV entries following vehicle type authorisations issued by the Agency was updated considering the return of experience.	
Proportion of problems related to vehicle authorisation activities (including pre-engagement and notifications) reported by stakeholders for which solutions are proposed	95%
Achieved The doubts and questions raised to the Agency related to vehicle authorisation by means of the Contact Us webform and the Service Desk platform (211 for 2024) have been duly and timely answered within 5 working days in most cases. The Working Party on Vehicle Authorisation was successfully established, and two meetings took place in 2024. The working methodology was agreed with the stakeholders. Comments sent by stakeholders in preparation of the 2 meetings of the Working Party on Vehicle Authorisation were answered. When this concerns the VA guidelines, they will be integrated into version 3.0 or be covered by a clarification note. When they concern the Regulation (EU) 2018/545, the Agency will submit a proposal for solution to the European Commission VA guidelines. The list of topics for discussion in the Working Party on Vehicle Authorisation and the work methodology were agreed during the kick-off meeting. For the majority of topics categorised as "Critical", a proposal for solution has been developed (in some cases, it needs fine tuning or further development) and agreed.	
Proportion of problems detected during vehicle authorisation activities (including pre-engagement and notifications) for which solutions are proposed	5 VA return of experience meetings

Revision of VA guides and procedures (ERA1209)

Achieved

7 VA return of experience meetings were arranged in 2024.

Added value to EU Citizens

The project aims at the simplification and industrialization of the authorisation process. This will reduce the time needed for delivering authorisations and the associated costs. The immediate consequence of this will be a decrease in the time needed for placing in operation railway vehicles, while keeping or even improving the existing safety levels. This will foster the modernisation and renewal of the fleets in the EU, setting the grounds for allowing EU Citizens to benefit from state-of-the-art trains.

Revision of ERTMS Trackside approval (ERA1210)

Indicator	Target
Proportion of major problems assessed with a decision following the change control processa	95%

Achieved

All major problems were identified and assessed in 2024. Decisions followed on the need to include them on the approval process or not.

Added value to EU Citizens

The revision of the ERTMS trackside approval process ensures that the requirements to make the European Rail Traffic Management System (ERTMS) equipment interoperable are up to date and addresses actual implementation interoperability risks, helping the reduction of technical barriers.

Board of Appeal (BoA) (ERA1213)

Indicator	Target
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	≥95%

No assessment possible

In 2024, the Board of Appeal did not issue any findings or decisions.

Added value to EU Citizens

The Board of Appeal ensures the legality and regularity of the Executive Director's decisions on VA, SSC and ERTMS approvals when there are appeals by the applicants or any other persons with direct and individual concern, against such decisions. It provides a pre-judicial review before actions are brought in the EU Courts. In addition, the Board of Appeal decides in arbitration cases between the Executive Director and national safety authorities on specific occasions of disagreements.

Business helpdesk VA, SSC and ERTMS Trackside approval (ERA1217)

Indicator	Target
Proportion of the requests on the Agency scope of work addressed to the business helpdesk answered within 10 working days	90%

Achieved

497 requests were submitted in 2024 (only two requests were not responded within 10 days).

Improvement plan	Implemented

Achieved

The improvement actions for 2024 have been implemented (error reduction in dispatching the requests, and better reporting).

Business helpdesk VA, SSC and ERTMS Trackside approval (ERA1217)
Added value to EU Citizens
Ensuring correct and prompt support to Agency's stakeholders allows a correct understanding of the 4th Railway Package and it enables higher efficiency for Single Safety Certification, Vehicle Authorisations and ERTMS Trackside Approvals by the Agency and its stakeholders.

Manage ERTMS long term evolution (ERA1218)	
Indicator	Target
ERTMS - Enhanced framework	Delivery of Technical Opinion on FRMCS V2 specifications
Achieved The Technical Opinion ERA/OPI/2024-10 was delivered on 18/12/2024.	
ERTMS - Enhanced framework	Delivery of SUBSET-153, SUBSET-076 and SUBSET-151
Achieved The subsets 153, 151 and 076/094 required for the recommendation of the CCS TSI amendment have been delivered.	
CCS TSI - Maintenance and operational activities	Publication of CCS TSI Application Guide
Achieved The first version (June 2024) and second version (December 2024) of the Application Guide for the CCS TSI have been published. The second step included the publication of the informative set of specifications.	
CCS TSI - Maintenance and operational activities	Organisation of ERTMS Conference
Achieved The ERTMS conference took place on 23rd, 24th and 25th April 2024.	
CCS TSI - Maintenance and operational activities	Organisation of ERA-ENISA Cybersecurity conference
Achieved The ERA-ENISA conference took place on 2nd & 03rd October 2024.	
CCS TSI - Enhanced framework- analysis on phasing out the checks to prove the technical compatibility of on-board units with different ERTMS trackside implementations and to achieve harmonisation of engineering and operational rules for the SERA	CCS TSI Article 12 - analysis delivered according to the deadline set in art. 12 CCS TSI
Achieved The report was delivered to DG Move on 31/05/2024. The report was also published on the Agency's website (after incorporating the comments from DG Move).	
CCS TSI - Maintenance and operational activities (Support for the EU-wide deployment of ERTMS, including economic impact analysis to inform possible public investment prioritisation (e.g. by CINEA))	Requests of CINEA- DG Move 100% assessed
Achieved Support was delivered to CINEA in Q1 2024.	
Support dissemination activities, including conferences and training	Provided

Achievements of 2024

Manage ERTMS long term evolution (ERA1218)	
Achieved The following Dissemination activities were delivered in 2024: - 24/01 - ITOT Poland - 24/03 & 24/06 - 2 internal trainings for PAD unit - 24/05 - TSI open Days Madrid - 26-27/11 Hungary, Budapest, - 12-13/12 Germany, Bonn	
Technical Opinion - ETCS Baseline 3 Adapter or ETCS Baseline 4 Light	Technical Opinion to be delivered in 2024
Achieved The Technical Opinion ERA/OPI/2024-3 was delivered to DG Move on 15/10/2024 and published on the ERA website on 09/11/2024.	
See CCS TSI 2023/1695: Article 6 - Availability of ETCS, ATO and FRMCS On-Board products	Report to be delivered by 1 January 2025
Achieved The report was distributed to DG Move on 26/11/2024.	
CCS TSI - Enhanced framework	CCS TSI Amendment
Achieved The recommendation of the amendment of the CCS TSI has been provided to DG Move and published on the ERA website on the 19/12/2024	
Added value to EU Citizens	
The ERTMS development contributes to cross-border operation of trains (technical interoperability), cross-border operation of train-drivers (operational interoperability) and a single market for CCS-systems (single development and maintenance costs for CCS-systems for EU-market). As such, EU Citizens will profit in the longer term from better train services across Europe.	

Delivery SSC, VA, ERTMS Trackside approvals (ERA1221)	
Indicator	Target
Issuing ERTMS Trackside Approvals - Proportion of decisions taken according to the legal framework deadlines	100%
Achieved All decisions have been taken within the legal framework deadline taking into account the time freeze agreed with the applicants.	
Issuing Single Safety Certificates - Proportion of decisions taken according to the legal framework deadlines (for completeness and assessment phases)	100%
Achieved All decisions have been taken within the legal framework deadline taking into account the time freeze agreed with the applicants.	
Issuing Vehicle Authorisation, including ERTMS on-board assessments - Proportion of decisions taken according to the legal framework deadlines (for completeness and assessment phases)	100%
Achieved All decisions have been taken within the legal framework deadline taking into account the time freeze agreed with the applicants.	

Delivery SSC, VA, ERTMS Trackside approvals (ERA1221)	
Support dissemination activities, including conferences, training, and webinars	Provided

Achieved

Participation was provided as requested by ERA Academy and STARS team.

Added value to EU Citizens

The authorisation process allows the authorising entity to achieve a reasonable assurance that the applicant and the other entities involved in the design, manufacture, verification and validation of the vehicle and/or vehicle type have fulfilled their obligations and responsibilities, in order to ensure that the vehicle and/or vehicle type conforms to the applicable laws. The Vehicle Authorisation activity of the Agency is contributing to boost the competitiveness of the European railway sector by significantly reducing the costs and the administrative burden for authorising vehicles intended for cross-border rail services. The *ERTMS Trackside Approval* ensures that the European Rail Traffic Management System (ERTMS) equipment is interoperable, fostering the reduction of technical barriers. The Single Safety Certificate gives evidence that the railway undertaking has established its safety management system and is able to comply with its legal obligations. Access to the railway infrastructure is granted only to railway undertakings that hold a valid single safety certificate. The safety certification activity of the Agency is contributing to increase and harmonise safety management systems of the operators while lifting the competitiveness of the European railway sector by significantly reducing the administrative burden for obtaining the necessary safety certificate needed for cross-border rail services.

Registers Operation and Development (ERA1226)	
Indicator	**Target**
SAIT - Avg. processing time for ServiceDesk requests and user support	10 working days

Achieved

In 2024, the Agency took an average of 0.2 days to process requests and provide user support. It never went above 0.4 days throughout the year.

ERADIS - % of submitted documents published or clarification requested assigned to the Registers team processed within 10 working days	95%

Achieved

In 2024, the average time per month needed for the publication of ERADIS documents was below 10 days.

ERADIS - data migration to Knowledge Graph - Phase 1	Delivered by December 2024

Achieved

The first step towards the data migration to the Knowledge Graph was the clean-up of unstructured data. Therefore, the NSA/NIB reports and the SQR have been migrated to the website.

ERATV - % of submitted records published or clarification requested	95%

Achieved

In 2024, 100% of records were either published or clarification was requested.

ERATV - Avg. processing time for ServiceDesk requests and users support	10 working days

Achieved

IIn 2024, the Agency took an average of 6.4 days to process requests and provide user support.

ERATV - Release 3.0 - Alignment with the TSI package	March 2024

Registers Operation and Development (ERA1226)	
Achieved ERATV 3.0 was installed on 25/03/2024.	
EVR - Avg. migration time of received local NVRs (data) migrated to EVR	6 months
Achieved In 2024, the average migration time of received local NVRs (data) migrated to EVR was 1 week.	
EVR - Release 4.0	In production by December 2024
Partly achieved The Release 4.0 is in pre-production and is being tested by external users. The improvements to the bulk (or mass) registration/update (part of the EVR 4.0 changelog) were deployed in production in a minor release in October 2024.	
VKMR - Vehicle Keeper Merking list publication	Monthly publication
Achieved In 2024, the monthly publication was ensured as planned (every 1st Wednesday of the month).	
SRD - Avg. processing time for ServiceDesk requests, lettermarking codes and users support	10 working days
Achieved In 2024, the Agency took an average of 9.3 days to process ServiceDesk requests and provide user support.	
OCR - Avg. processing time for ServiceDesk requests and Organisation Codes management	10 working days
Achieved In 2024, the Agency took an average of 2.54 days to process the OCR publications and 3.1 days to process the OCR related ServiceDesk requests.	
Exploratory work for Eurocontrol for railways, including the traffic management and economic regulation aspects	Draft concept paper developed and discussed with EC
Achieved The draft concept paper for capacity management in the context of the legal proposal for the improved capacity management coordination.	
ERADIS - Avg. processing time for ServiceDesk requests and users support assigned to the Registers team	10 working days
Achieved In 2024, the Agency took an average of 3.1 days to process ServiceDesk requests and provide user support.	
SRD 2.1 TSI OPE alignment and security fix	November 2024
Partly achieved In 2024, the necessary analysis and specifications have been finalised, nevertheless the SRD 2.1 will be deployed in 2025 only (as the SRD migration to the cloud is still on-going).	
CCM process established to ensure a harmonised maintenance across all ERA Registers, incl. the identification of a tool for CR management (in line with TSIs-CCM tool)	Q4 2024

Registers Operation and Development (ERA1226)	

Achieved

A specific CCM procedure for Registers and Ontology version control has been drafted in 2024. A kick off meeting for the Ontology CCM board was organised in December 2024.

EVR - Avg. processing time for ServiceDesk requests, letter marking codes and users support	10 working days

Achieved

In 2024, the Agency took an average of 10 days to process ServiceDesk requests and provide user support.

Development of an approval workflow for VKM in SRM	December 2024

Not achieved

The work started in 2024 but could not be finalised due to conflicting priorities and lack of available resources.

Added value to EU Citizens

The registers support the smooth delivery of the Agency and Member States authority tasks such as Vehicle Authorisations, Safety Certificates. This means safer and more efficient seamless railway operations in Europe for a true Single European Railway Area.

The registers also increase the transparency of the railway system in terms of safety performance; quality of the service, in terms of punctuality, customers satisfaction; independent and transparent regulation (including National Rules). Citizens' safety can benefit from the registers support the rail sector and the rail supply industry in sharing risks arising from defects and malfunctioning of technical equipment. Manufacturers of rolling stock, signalling systems and other components will benefit from the registers listing the national rules, to which they must comply (in addition to the TSIs), to be able to market their products in the EU.

Finally, the EU citizens will benefit from a more effective and efficient railway system thanks to the registers' data driving the policy making of the European Commission and the evaluation of the effectiveness of the legislation currently in force.

Interoperable data (ERA1227)	
Indicator	Target
Linked data programme implementation towards a data-centric organisation	ERA vocabulary covers CCS TSI related data over railway infrastructure data

Achieved

The RINF parameters that are applicable from CCS TSI as related to infrastructure description, and more specifically the TSI OPE Annex D3 (ERTMS trackside engineering information relevant to operation) that is mandated to be a list of parameters introduced in the RINF application as per latest RINF regulation. Accordingly, the Agency published an update of version 3.0.0, which was originally published in 2023. In June 2024, the version 3.0.1 was published, refining all parameters. In 2025, the version 3.1.0 was adopted and published.

Linked data programme implementation towards a data-centric organisation	ERA vocabulary covers Safety related data (of the Agency's relevant information systems)

Partly achieved

Draft ISS Ontology (extension to ERA Ontology) has been developed in 2024 and is continuously being updated and reviewed by experts. While this is an important part of safety related data, there are more Information Systems at the Agency (such as ERADIS, SAIT, SRD, etc.) that are not yet covered by the ERA Ontology but will be planned and worked under the umbrella of the Interoperable data programme in the coming years.

Linked data programme implementation towards a data-centric organisation	Reference data management procedure defined

Partly achieved

The governance principles of the ERA Ontology were developed and published in 2024. The Agency will further define the procedure detailing the reference data management and ownership in the coming year(s).

Migration plan for the individual registers to a linked data approach, including the standardization of terminology through the ERA terminology	Migration plan finalised, based on legal requirements and business cases

Achievements of 2024

Interoperable data (ERA1227)	
Achieved The migration plan has been finalised in 2024 and will be implemented in the coming year(s).	
Migration of registers into a knowledge graph approach	First set of EVR data migrated and in sync with the master database
Partly achieved A first set of EVR data has been mapped to the knowledge graph. However, it has not been kept in sync with the master database, given that EVR will not exist as master database in the future, and will be replaced by EVR+.	
Data and telematics conference	Done by December 2024
Achieved The "Rail Data Forum" conference took place on 17-19 June 2024 in Verona.	
Operation and availability of the KG and its services	> 95% system availability
Achieved In 2024, the system availability was above 99.9%.	
Preliminary work for ISS-Stage 1	Ontology implemented
Achieved ERA Ontology extension on ISS draft version has been completed and the documentation has been published.	
Preliminary work for ISS-Stage 1	Proof of concept of a User Interface with limited scope developed
Achieved A limited dataset has been converted in rdf and is available also in a form of UI. The necessary pilots have been ensured.	
Preliminary work for ISS-Stage 1	Machine to machine capability tested
Achieved One of the pilots included the exchange of rdf data (in the form of file/turtle serialisation), ready to ingest in the ERA KG, using an internal platform to ensure security. The machine-to-machine capability was successfully tested.	
Development of the RINF Application in accordance with Article 6 of RINF Regulation (EU) 2019/777 (2023 amendments)	(1) First draft of Application Guide by Q2 2024; (2) Second draft of Application Guide by Q3 2024
Achieved The draft Application Guides have been shared with the RINF workgroup, as planned in Q2 and Q3 2024. Both of them have been open for comments. The final version was published in March 2025.	
RINF - Avg. processing time for ServiceDesk requests	10 working days
Not achieved In 2024, the 10 working days target was not achieved. However, the Agency strives to improve these numbers and will set up a system in the near future to support the processing of these requests in the most efficient manner.	
RINF data provision dashboard	Presented to EB and MB once a year
Achieved Presentations of RINF completeness reports took place in several forums (EB (February 2024); MB (March 2024); RISC 103 (November 2024), following RISC 100 (November 2023)).	

Interoperable data (ERA1227)	
Support dissemination activities, including conferences and training	Provided

Achieved

In 2024, the Agency provided support in many dissemination activities, among others, the Scandinavian Rail Optimisation, the SEMIC 2024, the KGC, etc.

Added value to EU Citizens

This project aims at bringing value to the Agency's data collection not only to the railway sector organisations but also to all EU citizens. We want to increase their value, and this will come as a product of the transformation of the digital assets following the FAIR principles: Findability, Accessibility, Interoperability and Reuse. In other words, we want to tackle the availability of high-value datasets, which is the key to the development of new services. The Agency inaugurated this new way of working by offering the Route Compatibility Check as an assistive tool for experts in the domain, however several use cases have followed by interested parties who use the ERA Knowledge graph, which so far comprises railway infrastructure and vehicle type data, as their data source.

Management of Innovation and Long-term evolution of the Agency (ERA1240)	
Indicator	Target
ERA contribution to the System Pillar activities	At least 2 position papers / comments on SP documents delivered

Achieved

The following position papers have been provided to EU-Rail: ERA requirements on Architecture; ERA position on OH; ERA research needs on train detection; ERA input to the future JU.

ERA use of outputs from EU Rail JU	Mature CRs from the SP integrated into the ERA CCM process

Partly achieved

Together with the SP, the Agency established the process for the pre-assessment that is a pre-condition for the integration of the JU outputs into the ERA CCM process. The focus in 2024 was to align the Standardisation and TSI Input Plan (STIP) between EU-Rail, ERA, and the EC. The STIP lists JU outputs that could be used to feed ERA works on TSIs. The Maturity Check Point (MCP) of the EU-Rail outputs forms the second phase of the process, and ERA contributed to those MCPs according to our level of interest and available resources.

In 2024, the Agency did all the preparatory work to ensure a smooth integration into the ERA CCM process and this work will continue in the coming years.

Technological watch activity	Update of the compelling vision published on ERA website before 31/12/2024

Achieved

The Agency strategic document 'A compelling vision for the target rail system' was updated together with the involvement of the RSG. The updated document was published on the Agency website on 01/08/2024.

Added value to EU Citizens

The EU railway system has an important role for citizens as an environmentally safe transport mode. It needs to transform in order to meet the policy objectives of modal shift, decarbonisation, and to take account of the emerging customer needs. This transformation requires innovation in governance, service offer and technology. The Agency in its role as System authority and as independent technical support of the EC, needs to reflect proactively on its long-term evolution. Such reflection should consider amongst other things the foreseen evolution and transformation of the EU railway system. The Agency's contribution to the System Pillar under the Joint Undertaking Europe's Rail is a unique opportunity to exchange on and feed this reflection.

Executing VA (ERA1243)	
Indicator	Target
Executing VA	Legal deadlines and according to the process

Achieved

All decisions have been taken within the legal framework deadline taking into account the time freeze agreed with the applicants.

Executing VA (ERA1243)	
Added value to EU Citizens	
The authorisation process allows the authorising entity to achieve a reasonable assurance that the applicant and the other entities involved in the design, manufacture, verification, and validation of the vehicle and/or vehicle type have fulfilled their obligations and responsibilities, in order to ensure that the vehicle and/or vehicle type conforms to the applicable laws. The VA activity of the Agency is contributing to boost the competitiveness of the European railway sector by significantly reducing the costs and the administrative burden for authorising vehicles intended for cross-border rail services.	

Executing TA (ERA1244)	
Indicator	**Target**
Executing ERTMS TA	Legal deadlines and according to the process

Achieved

All decisions have been taken within the legal framework deadline taking into account the time freeze agreed with the applicants.

Added value to EU Citizens

The ERTMS trackside approval ensures that the European Rail Traffic Management System (ERTMS) equipment is interoperable, fostering the reduction of technical barriers.

Capacity building on Safety & Interoperability in Greece (ERA1253)	
Indicator	**Target**
Capacity building workshops and trainings on a risk-based and system-based approach to safety, on safety management systems, safety certification and authorisation, and ERTMS	At least 4 sessions of trainings/workshops delivered

Achieved

During 2024, the following trainings/workshops were delivered per activity described in Annex I of the EU Contribution Agreement REFORM/IM2024/019:

- High Level training to raise awareness of Safety Leadership for all actors of the railway sector
- Training on Safety Leadership capabilities and on a fostered deployment within the Greek railway system
- Training on Human and Organisational Factors (HOF) within a Safety Management System
- SMS design and implementation dissemination activity
- Workshop and study visit on good practices in working with an SMS (IM)
- Workshop on authorisation to put ERTMS installation into service
- ERTMS training
- Brainstorming workshops on ERTMS deployment

Inception report	Sent to DG Reform

Achieved

The inception report was delivered to DG REFORM on 03/12/2024 and approved on 04/12/2024.

Added value to EU Citizens

This project provides technical support to railway safety and interoperability to Greece and aims at building trust in the railway system through a clear allocation of roles and responsibilities of all railway actors, a risk-based and system-based safety approach, and a competence management system for staff with a responsibility for safety, alongside the deployment of an ERTMS which is compatible with the EU requirements. Functioning of all Greek railway entities with a system-based logic and in conformity with EU railway safety and interoperability legislation would increase railway safety in Greece and the overall safety levels in Europe. It can also drive upwards the quality of services provided for the benefit of the society.

OSS releases (ERA-DRO-010)	
Indicator	**Target**
Proportion of significant problems detected during operation for which solutions are available in a next release	95%

OSS releases (ERA-DRO-010)

Achieved

Identified significant problems are continuously addressed by updating the system, according to a release scope or required maintenance releases as recorded in the Azure DevOps, accessibly by ERA business staff and external Contractor(s).

Added value to EU Citizens

The service contributes to the efficient issuing of Single Safety Certificates, Vehicle Authorisations, and ERTMS Trackside Approvals, by operating and improving the One-Stop Shop system according to the evolving business needs and supporting its user community.

National Technical Rules management (ERA-PRG-006)

Indicator	Target
Inclusion in TSIs of requirements from NRs	33% of introduced CRs Closed

Achieved

The Agency has processed all CRs related to 19 NRs versus 55 NRs (34%) with an agreed solution validated in the working party. It is also to be noted that change requests related to EC multi annual program CS-08: to consider national rules into next TSIs revision and transfer of requirements from national rules into TSIs for harmonisation or specific cases in alignment with relevant topics of this request (ERA rec end of 2028, after 2030), have been also performed with following achievement:

CRs in TSIs related to NRs concern 332 NRs on top of TSIs

- In 2023: CRs already introduced covering 57 NRs

- In 2024: CRs created relates to 244 NRs

- Ongoing CRs to be created Q1 2025 should cover 88 NRs

Examination of notified national rules for vehicle authorisation	100% of notified NRs assessed according to Art 25 and 26 of ERA Regulation

Achieved

100% of notified national rules for vehicle authorisation (VANRs) have been assessed according to the legal requirement.

In the context, The Agency provided technical support to EC for the follow-up of the issued Technical Opinions for negatively assessed rules for: Austria, Czech Republic, France, Germany, Hungary, Italy, The Netherlands, Switzerland.

Examination of notified national rules for fixed installations	100% of notified NRs assessed according to Art 25 and 26 of ERA Regulation

Achieved

The assessment of national rules for fixed installations (NRFI) was provided in SRD for all notified rules. Notification of NRFI were from: Croatia, Greece, Lithuania, Slovenia, Germany.

Following the exchange of information confirmations for no rules to be notified were received from: Channel Tunnel, The Netherlands.

Preliminary discussion and exchange of information in preparation for notification of NRFI with: Czech Republic, Estonia, France, Northern Ireland, Ireland, Germany, Slovenia, Italy, Greece, Lithuania, Hungary, Luxembourg, Croatia, and the Netherlands.

Migration of national rules for vehicle authorisation from RDD to SRD	All rules in addition to TSIs migrated

Not achieved

The target of migrating VA rules from RDD to SRD was not possible to be achieved because the module for National Rules Vehicle Authorisation was not implemented in SRD in 2024. The migration of rules from RDD to SRD will be planned in the future once the development/implementation plan of SRD will be available. Until migration will be possible, RDD will be maintained operational as notification repository for national rules for vehicle authorisation.

National Technical Rules management (ERA-PRG-006)
Added value to EU Citizens
The persistence of National Technical Rules impacting the design and authorisation of railway vehicles is a significant obstacle, causing additional costs and risks for the projects. For this reason, the Agency made it a priority to tackle their assessment and launch a program to reduce their number within the boundary of the available resources.

Manage the evolution of Telematics application for freight (TAF TSI) (006REC1128)	
Indicator	Target
Monitoring of the TAF TSI implementation - progress report on Year -1	Q2 2024
Partly achieved Implementation and KPI reports have been sent to DG MOVE and published on the ERA website in November 2024, instead of Q2.	
Change requests included in TAF technical appendices, according to the CCM process	Q4 2024
Achieved New baseline CCM 3.5.1 has been approved in the November 2024 WP and Board meetings.	
Compliance assessment check requested for TSIs on telematics applications to include interfaces with other regulations under the aegis of ERA (e.g. OPE TSI, RINF, ERA Vocabulary)	100% of compliance assessment reports produced in due time (3 months)
Achieved All compliance assessments have been carried out within the 3 months, starting from the moment where the applicant has submitted all the files needed for the assessment. The applicant has always been informed, by email, when the compliance report has been published.	
Participation to the Commission's meetings related to the Digital Transport and Logistic Forum and eFTI Regulation	Participation to the Commission's meetings related to the Digital Transport and Logistic Forum and eFTI Regulation
No assessment possible In 2024, no request for participation was received from the European Commission.	
Added value to EU Citizens	
Quicker and better rail freight product offering, and consignment tracing / forecast is possible now with the new TAF TSI which leads to the realisation of the Green Deal objectives. Rail freight first and last mile operation data exchange (to harbours or terminals) is available now so that rail freight offers a value proposal to business partners.	

Green agenda (ERA1234)	
Indicator	Target
Annual topical report	Report published and event around the results of the report organised
Achieved The Rail environmental report has been finalised in June and presented officially on 02/07/2024 (launch of ERA's 2024 flagship reports event organised at the Residence Palace in Brussels).	
Completion of Environment management (Annex VI) actions planned for current year	75% of the initiatives/actions completed
Achieved 78% of the actions for 2024 were completed. The work will continue in 2025 onwards at full speed.	

Green agenda (ERA1234)

Added value to EU Citizens

In the context of the Green Deal, some ambitious environmental objectives have been set: carbon neutral economy by 2050 and reduction of 90% of transport emissions by the same date. In the sustainable and smart mobility strategy, sector objectives have been developed: doubling high-speed traffic by 2030 and tripling it by 2050, 50% increase of rail freight traffic by 2030 and doubling it by 2050 and, finally, carbon neutral journey up to 500km for collective transport. The railway sector has a clear contribution to provide to reach those objectives, which should ensure a better future to EU citizens by mitigating the effects of climate change. The Agency is pushing to make sure that the role of the railway sector in reaching environmental objectives is understood and fostered with the final objective to make railway the backbone of the transport and mobility system in Europe.

Manage the evolution of Telematics application for passengers (TAP TSI) (ERA-REC-122)	
Indicator	Target
Monitoring of the TAP TSI implementation - progress report on Year -1	Q2 2024

Partly achieved

The implementation report of the TAP TSI implementation progress for 2023 has been published on the Agency's website in Q4 2024. The results have been integrated as well in the annual report about the interoperability progress.

Change requests included in TAP technical appendices, according to the CCM process	Q2 and Q4 2024

Partly achieved

As a result of the annual CCM lifecycles, only some documents have been updated and published on GitHub in Q3 and Q4.

Progress with the specifications for multi-leg ticketing	Specifications finalised

Partly achieved

The specifications for the multi-leg ticketing were further developed in the drafting of the new telematics TSI. The documents reference files, public-key infrastructure and the testing procedures for the timetable data were developed and delivered to the EC for further elaboration.

Participation to the meetings related CEN/TC278/WG3	60% participation based on priority topics

Achieved

In 2024, the participation to the CEN/TC278/WG3 meetings was ensured.

Participation to the meetings related to the NAPCORE project	60% participation based on priority topics

No assessment possible

Due to the workload on NAPCORE side, the meetings with ERA could not take place in 2024. The contact is established for 2025, as the group has to implement the data publication according to the revised Telematics TSI.

Compliance assessment check requested for TSIs on telematics applications to include interfaces with other regulations under the aegis of ERA (e.g. OPE TSI, RINF, ERA Vocabulary)	100% of compliance assessment reports produced in due time (3 months)

No assessment possible

In 2024, no compliance report was issued for TAP TSI, as there was no request.

Added value to EU Citizens

The primary objective of revising the TSIs is to implement the key policy priorities for sustainable and multimodal transport defined by the Commission. In addition, this service aims at reaching the optimal level of technical harmonisation, therefore removing technical barriers and enhancing interoperability.

TDG Coordination (ERA-WKG-015)	
Indicator	**Target**
No. of meetings where ERA supports the EC in accordance with the AR art. 17	15

Achieved

In 2024, over 15 meetings were held to assist the European Commission with technical issues concerning the transportation of hazardous materials. Participation included both, oral contributions and the presentation of informal documents, as well as formal proposals aimed at amending the Transport of Dangerous Goods regulations and associated Technical Specifications for Interoperability regarding wagons.

Added value to EU Citizens

This service contributes to the safety of EU citizens, as well as the safety of the environment within the EU. Through involvement at high-level meetings, the Agency provides support to ensure multimodality is pursued. In addition, this service contributes to removing unnecessary barriers to the free and efficient railway operations of TDG carriage.

I.3. Strategic statement 4

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

NSA Monitoring implementation (001MRA1116)	
Indicator	Target
No. of audit reports delivered	At least 4
Achieved In 2024, 8 audit reports have been delivered (EE, NO, LT, BG, LV, HU, SK, DE).	
No. of NSA audits performed	9
Achieved In 2024, 9 on-site audits scheduled have been performed (BE, FR, SE, IT, NL, PL, ES, CH, IE).	
Proper learning from the NSA monitoring	Follow-up of deficiencies ensured
Achieved The follow up of deficiencies raised in the 1st audit cycle is systematically done in the 2nd audit cycle. In each audit report a table annexed to the audit report sums up the status of the deficiencies raised in the 1st audit cycle and followed up in the 2nd audit cycle.	
No. of audit reports sent to NSA for comments after the onsite visit	At least 6
Achieved In 2024, 6 draft audit reports were sent for comments to the audited NSA (BE, FR, SE, PL, ES, IE).	
Observation of NSA Supervision activities	To be included in the NSA monitoring service, when relevant
Achieved In 2024, the supervision activity performed by the NSA was observed in the following audits: SE, NL, PL.	
Support dissemination activities, including conferences, training, and webinars	Provided on request
Achieved In 2024, participation to NSA Network meetings, MB/EB Meetings, NSA Subgroup meetings was provided when needed.	
Added value to EU Citizens	
Performance, organisation and decision-making procedures in the field of railway safety and interoperability vary substantially among national safety authorities, which may have a detrimental effect to the safe railway operations and the opening of the market. The performance of NSA monitoring activities supports such harmonisation and fosters coordination and mutual trust between NSAs and the Agency.	

Develop Safety Culture (004SST1088)	
Indicator	Target
Delivery of the report on the development of a safety culture according to Art. 29 (2) of Directive (EU) 2016/798	Report delivered
Achieved The report was delivered to DG MOVE on 18/06/2024.	

Develop Safety Culture (004SST1088)	
Added value to EU Citizens	
The degree of maturity in safety management is very diverse throughout Europe. One of the underlying reasons is a poor understanding/acceptance of responsibilities and how to put this in practice. This requires the right mindset, and an adequate safety strategy that is systematically implemented in both formal and informal elements of safety management. Rail safety is at the core of EU citizens' interest. The Agency has developed the above-mentioned activities to further strengthen it.	

Sustainable safety management (ERA1167)	
Indicator	**Target**
Strengthen ASBO control level - coordination of ASBO (meetings, RFU development, etc.)	3 working group meetings organised, 3 technical meetings organised, support material published/delivered
Achieved The AsBo Cooperation was organised and administered as a network of all AsBos registered in the ERADIS database. The objectives were to share experience among AsBos, increase understanding of the CSM for risk assessment, relevant EU railway legislation, and AsBo roles/responsibilities, and harmonise working methods and reporting formalised in recommendations for use (AsBo-RFUs). Three plenary meetings and three technical committee (TCs) meetings were organised and held. Key deliverables included the revision and adoption of RFU 01 and the development of RFU 04 to support the 4th Railway Package implementation. This covered the AsBo report on the independent assessment of applicant processes.	
Strengthen ASBO control level - Development of assessment scheme for Assessment bodies (CSM RA) and Collaboration with EA / IC (European cooperation for accreditation / Inspection committee)	3 work group and 3 task force meetings organised
Achieved The ERA sectorial scheme for AsBo accreditation, similar to the Notified Bodies (NoBo) scheme, was under development in 2024. The aim of this activity was to develop the accreditation scheme, gain endorsement from the European Cooperation for Accreditation (EA), and ensure the scheme's use by all EU accreditation bodies. Two working party (WP) meetings were held, with the third meeting originally planned for 18 October postponed to 2025 due to task force delays. Six task force (TF) meetings were organised in 2024. ERA presented the scheme to the EA Inspection Committee on 26-27 September 2024.	
Strengthen ECM control layer - develop, deliver and maintain guidance material on ECM certification	Support material published or delivered (in collaboration with ERA Academy): Revision of the guideline initiation (to be continued in 2025 and 2026), Data collection through ECM survey
Achieved In 2024, significant progress was made in developing, delivering, and maintaining guidance material on ECM certification. Support material was developed and discussed through regular collaboration meetings. In December 2024, ten modules of support material were published in collaboration with STARS. As part of the task force on ECM Guide Revision, four meetings were organised in 2024.	
Strengthen ECM control level - coordination of ECM certification bodies (meetings, RFU development, etc.)	3 coordination meetings organised
Achieved The coordination of ECM certification bodies was a key focus in 2024. ERA organised two technical meetings on 10-11 April and 7-8 October, as well as two CCB meetings on 22 May and 6 November. Seven RFUs were prepared and successfully voted on during the CCB meetings: RFU 3.1, 4.2, 5.2, 10, 13, 25.1, and 38. As part of dissemination efforts, an article titled "Identify and manage your safety critical components for improving the safety in railways" was prepared and accepted for the IRSC 2024 seminar. The article addresses safety-critical components in line with Article 4 of EU 2019/779.	
Strengthen SMS (TDG) - coordination of EUDG meetings	2 EUDG plenary meetings organised
Partly achieved In 2024, one EUDG plenary meeting was successfully organised in June. This meeting was combined with meetings of each EUDG subgroup to optimise coordination and collaboration. Progress in the work has been tangible but less significant than expected due to resource prioritisation for other projects. Most of the efforts focused on preparatory steps for further Risk Management Platform (RMP) developments.	

Sustainable safety management (ERA1167)	
Strengthen SMS (TDG) - development of the Risk Management Platform (RMP)	Core Numerical Engine developed and tested on examples

Partly achieved

In 2024, the development of the Risk Management Platform (RMP) core numerical engine began. Further development steps and example applications have been defined, setting the stage for continued progress. Despite the efforts of the team on the preparatory steps, progress on the engine development has been slower than anticipated due to resource prioritisation for other projects. The next steps are defined and will be implemented as resources become available.

Strengthen SMS - develop and deliver training material on risk management	Training material developed

Not achieved

Work is ongoing to establish a training course titled: "Beyond Compliance – Leveraging Risk Management for Better Decision Making."

The structure of the training has been developed, and an agenda has been established. Despite efforts, the training material could not be developed in 2024. The training will include the following elements:

- Two sets of two-day training sessions planned for next year under the umbrella of the STARS project.

- One additional two-day training session planned as part of the Support to Greece project.

The objective of this training is to encourage the railway sector to adopt a risk-based approach.

Strengthen SMS - develop, deliver and maintain guidance material on SMS (incl. app, website, etc.)	Support material published or delivered (in collaboration with ERA Academy)

Achieved

This SPD objective encompasses two distinct deliverables:

1. Preparatory work completed for the review of Common Safety Methods (CSMs).

2. Development and delivery of SMS tools, including the SMS wheel, an online training module, online guidance, and an SMS vocabulary.

The following sections provide a detailed account of the achievements related to each deliverable.

Deliverable 1: SMS Tools Development (SMS Wheel, Online Training Module, Online Guidance, and SMS Vocabulary) in 2024, significant preparatory work was completed to develop, deliver, and maintain guidance material on SMS. The enhanced SMS wheel, which includes the functionality to make exercises, was released on 1 August 2024. The wheel is available online, and a SCORM version has been prepared for incorporation into Moodle training.

A draft online training module titled "What is SMS" was delivered in the first half of 2024. Progress on the SMS glossary was delayed in 2024 due to the prioritisation of work on the ERA Railway Terminology Collection, which was released in July 2024. The glossary may be included in the terminology collection and is expected to be completed in 2025.

Deliverable 2: Preparatory Work Completed for the Review of Common Safety Methods (CSMs):

In 2024, significant preparatory work was undertaken to establish the foundation for a future review of all Common Safety Methods (CSMs).

In collaboration with the sector, the Agency developed a CSM Review Document, which outlines overarching principles to guide the upcoming review project. The CSMs in scope include:

- CSM REA – Common Safety Methods on Risk Evaluation and Risk Assessment

- CSM Monitoring

- CSM SMS Requirements

- CSM Supervision

- CSM Common Safety Targets

The document was discussed with the sector during a series of workshops organised with the Network of Representative Bodies (NRB) and the Network of National Safety Authorities (NSA). Regular updates on the state-of-play were provided to the Risk Committee, the Network of Representative Bodies, and the Network of National Safety Authorities.

Sustainable safety management (ERA1167)

Added value to EU Citizens

The project aims at supporting operators (i.e. RU, IM, ECM) and authorities (incl. Certification bodies) to understand and accept their responsibilities under the Railway Safety Directive, with the implementation of a living SMS as the cornerstone for controlling the risk of railway operations. For the TDG workstream, the particular aim is to create a level playing field for assessing risk between all land transport modes.

Learning from safety performance (ERA1168)	
Indicator	Target
Strengthening NIB control layer - bilateral feedback provided to # NIB (possibly to be combined with NIB peer review)	100% delivered on request,1 newsletter for NIB

Achieved

In 2024, ERA participated in all NIB network meetings as well as TF1, TF2 and TF4. In the scope of TF4, ERA provided two newsletters. These newsletters have been submitted to all NIBs for comments before their publication on the Agency's website. In addition, bilateral feedback has been provided to two NIBs.

Strengthening SMS - study on the potential use of operational data for safety management	Study started

Not achieved

The preparatory work for the study was initiated in 2024 with the complete analysis of all the NSAs annual reports.

Added value to EU Citizens

Important lessons can be learned from safety performance and events. Unfortunately, despite the fact that a lot of resources go into the analysis of events, the learning potential is not fully exploited. The project aims at improving this situation both at operational and authority level. The development and implementation of the CSM ASLP is a sub-initiative to achieve this.

Revision of SSC guides and procedures (ERA1208)	
Indicator	Target
Collection of feedback, identification of lessons learned and possible improvement for ERA guides and procedures	5 SSC plenary meetings and 2 Peer Review Group meetings

Achieved

In 2024, all the meetings were held (5 SSC plenary, 2 Peer Review Group meetings and 1 WG on SSC), and the minutes of meetings have been uploaded to the relevant workspaces.

% of change requests implemented following the decision from the change control board to execute them during the year	95%

Achieved

In 2024, 5 issues raised through the year are to do with possible revision of the CSM SMS and are open and will be fed into the revision of the CSM SMS and the subsequent update of the supporting guide. The remaining issue was closed. Change control board has considered 3 of the 5 raised issues.

Added value to EU Citizens

EU citizens expect that the Safety Certification Process is collaborative and efficient, and that suitable information is available for assessors and applicants alike so that Safety Certificate applications are processed in a timely manner. The changes we have made to the SMS Requirements Guide and the work we have done with the NSAs and our own assessment staff to improve understanding and skills helps to deliver this objective.

Common Safety Methods on Assessment of Safety Level and Safety Performance (ERA1219)	
Indicator	Target
Support to Operators and Authorities	Satisfaction of railway stakeholders

Achieved

The Agency has collaborated with volunteers throughout 2024 to undertake preparatory actions for the Information Sharing System (ISS). The feedback received from participants in the ISS pilot meetings has been positive, indicating that the pilots should proceed in 2025, incorporating several recommended enhancements to the content.

Common Safety Methods on Assessment of Safety Level and Safety Performance (ERA1219)	
GoA/JNS normal track procedure	GoA proposal & ERA follow-up report

Achieved

Deliverable A - JNS Normal Procedure "Consequences of unintended brake applications with LL blocks" was delivered and closed in March 2024.

Deliverable B - JNS Normal Procedure "Accident in the Gotthard base tunnel with focus on broken wheels" was delivered and closed in July 2024.

(New) - JNS Normal Procedure "Crosswind" – containing the subgroups "AMOC" and "Risk assessment" was started in 2024 and should be closed in 2026.

Management of the Group of Analysts	Implementation of GoA workplan prior to CSM ASLP adoption

Partly achieved

GoA workplan was partially achieved in 2024, mainly due to the unavailability of the final delegated Act, as GoA subgroups A, and B had no real topic to deal with in relation with the new Regulation. In agreement with the GoA Steering Committee members, no Steering Committee and no Plenary working party session took place in 2024. GoA subgroups C, D, and JNS delivered the planned tasks and met several times in 2024 (revision of the risk classification method and prepare SL / SP assessment scripts: development of a harmonised risk classification framework, building on the safety assessment methods, that can aid operators with identifying priority areas for safety measures/assessment scripts in R language were delivered end 2024 and shall be tested in 2025; ISS preparatory work (draft ontology etc.).

Support to implementation of CSM ASLP and ISS users	Business Support to ISS users

No assessment possible

Due to the unavailability of funding for the ISS, this tool has not yet been developed and therefore business support could not be provided in 2024. Support was however provided to volunteer users taking part in the ISS Pilots organised by the Agency.

GoA/JNS fast track procedure	GoA/JNS proposal

No assessment possible

In 2024, there was no request for starting a new fast track JNS procedure.

Added value to EU Citizens

The CSM ASLP provides assistance to the railway undertakings and infrastructure managers for improving their safety management and, in particular will ensure that they can achieve their business objectives in a continuously improved safe manner. It will also support decision-making of Member States regarding the achievement of common safety targets referred to in Article 7 of Directive (EU) 2016/798, by providing evidence and information on the evolution of safety performance and safety levels at national and Union level. Based on non-duplicated and interoperable collection of safety data, the CSM ASLP will implement a harmonised assessment of safety level, a harmonised assessment of safety performance and a well-structured process to help each railway operator, national safety authorities and the Agency to qualitatively and quantitatively learn about the causes of accident and incident occurrences and on their consequences in terms of victims and damages. The CSM ASLP will allow the national safety authorities and the Agency to collect national and Union level data resulting in the delivery of meaningful harmonised information that are necessary for their respective risk-based decision-making.

Support to NIB Peer review (ERA1224)	
Indicator	Target
ERA to attend as observer, at least remotely, to the meetings of NIB Peer Reviewed	Attend to, at least, 50% of NIBs Peer Review meetings

Achieved

The peer review programme for 2024 included four NIBs to be reviewed - NIB France, NIB Netherlands, NIB Switzerland and NIB Spain. ERA attended 2 out of 4 on-site visit meetings, participated at the on-site visit of the NIB FR and NIB NL and have actively participated in all the Panel meetings organised for the preparation of the on-site visits and after the visit for the purposes of drafting the report and analysing comments received from the NIBs being reviewed (contributed to the content of all 4 peer reviewed reports).

Support to NIB Peer review (ERA1224)
Added value to EU Citizens
There is diversity in the quality of the NIBs organisations (e.g. financial and human resources and expertise) and in terms of conducted accident investigations and issued safety recommendations in the EU. By monitoring and evaluating the effectiveness and the independence of NIBs who choose to participate in the peer review programme on a voluntary basis, the Agency was enabled to support the improvement of the quality of railway accident investigations and the harmonisation of different levels of independence and effectiveness of NIBs.

Integration of Human and Organisational Factors (ERA1236)	
Indicator	Target
Dissemination on HOF topics	bi-annual HOF conference
Achieved The HOF Conference was held on 22 and 23 October 2024.	
Dissemination on HOF topics	Active collaboration in development and promotion of RailHOF platform
Achieved The Agency has actively collaborated in developing and promoting the RAilHOF platform through various means in 2024. For instance, a dedicated LinkedIn page highlighted the strong collaboration on the platform between ERA and UIC. Specific materials were designed by the HoF Working Group where the Agency participated.	
Dissemination on HOF topics	HOF network meeting
Achieved The HOF network meeting took place on 01/07/2024.	
Collaboration on HOF topics to build and share knowledge	HOF Collaboration with organisations and research institutes in railways and other safety domains
Achieved Continuous collaboration with UIC members in the HOFWG and HOF network was ensured in 2024. Dedicated Workshop in the ERTMS Conference. A new taskforce on HOF4ERTMS has been launched following Agency's intervention during the ERTMS conference, to better integrate HOF in ERTMS activities (04/10/2024). Participation in ERTMS OH meeting groups and in the dedicated task force on ERTMS DMI enhancement task Force. Continuous collaboration with ICSI: HOF in change management Working group, remote participation in ICSI's Annual Observatoire roundtable on 03/07/24 in Toulouse. Collaboration on HOF topics to build and share knowledge - Review of JNS NP "Crosswind" - Subgroup 1 (AMOC) - HOF analysis following request from the sector. HOF and Safety culture workshop in the Cybersecurity ERA-ENISA conference. HOF participation in Rail live conference in Zaragossa in November 2024.	
Training on specific HOF topics	Develop HOF-expert competency framework (TF to set up after agreement of HOF network in 2023)
Achieved Two meetings of the Task Force were organised in 2024. The HOF Competency framework was achieved and has been shared with the relevant colleagues within the framework of the revision of the Common Safety Methods for discussion.	
Training on specific HOF topics	Review of the HOF toolkit and associated documentation/ training 2 years after publication

Integration of Human and Organisational Factors (ERA1236)

Achieved

Publication of a new e-learning on HOF Basics on our Moodle platform took place in 2024. This module is a good introduction to other ERA trainings and tools such as HOF in SMS or the HOF in change management toolkit. Development of a comprehensive 3-days training for Railway companies on how to integrate HOF in their Safety Management System was finalised and two sessions have been delivered. Revision of training materials following feedback received from the first session to be fully integrated in the safety training portfolio, including the HOF toolkit (the new version was delivered in October 2024). The HOF Webpage has been reviewed to better disseminate HOF topics for stakeholders, better alignment of the Webpage with ERA's deliverables. Development of a practical webpage with the links to HOF essentials and existing materials to better support stakeholders understanding. The HOF toolkit has been reviewed, and several improvements have been proposed.

Added value to EU Citizens

The objective of the project is to increase awareness, both internally and externally, about the importance of integrating HOF and provide practical tools to enable the sector to do this in order to improve railway safety performance and efficiency. Integrating HOF will not only improve safety performance but also be cost effective. For example ensuring that a human-centred design approach is taken from the start will avoid costly revisions due to designs being unsuitable for the operators.

Executing SSC (ERA1242)

Indicator	Target
Executing SSC	Legal deadlines and according to the process

Achieved

All decisions have been taken within the legal framework deadline taking into account the time freeze agreed with the applicants.

Added value to EU Citizens

The single safety certificate gives evidence that the railway undertaking has established its safety management system and is able to comply with its legal obligations. Access to the railway infrastructure is granted only to railway undertakings that hold a valid single safety certificate. The safety certification activity of the Agency is contributing to increase and harmonise safety management systems of the operators while lifting the competitiveness of the European railway sector by significantly reducing the administrative burden for obtaining the necessary safety certificate needed for cross-border rail services.

Safety Trainings and Assistance to Rail Stakeholders (STARS) (ERA1249)

Indicator	Target
Requests for corporate safety training and assistance assessed	Corporate safety training and assistance delivered according to the request assessment outcome

Achieved

All requests received in 2024 have been assessed and those with a positive outcome have led to a safety training or a relevant support activity.

Indicator	Target
Safety training for individuals delivered according to the plan	100%

Achieved

In 2024, Safety training sessions have been delivered according to the plan (10 training sessions in total).

Added value to EU Citizens

Through the dissemination of knowledge on railway safety, this project contributes to the enhancement of expertise of railway stakeholders on various safety matters.

ERA support to Greece for strengthening its systems safety and interoperability in line with EU railway legislation (ERA1250)	
Indicator	Target
Publication of the final investigation report by NIB EL	Published before 2nd anniversary of Tempi accident that took place on 28/02/2023

Achieved

The final investigation report was published on 27/02/2025.

Provide (theoretical and on the job) training on accident analysis for investigators of NIB EL	Training delivered by 31/12/2024

Achieved

Training was provided on accident investigation and analysis methods throughout the year. Moreover, dedicated training days were organised in March, June and July 2024.

Added value to EU Citizens

This project supported Greece for strengthening its systems on safety and interoperability in line with EU railway legislation, which would increase its safety and the overall safety levels in Europe.

Achievements of 2024

I.4. Strategic statement 5

Rail will be resilient and agile in responding to emergency situations

N.a.

I.5. Strategic statement 6

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

Impact assessments (ERA1188)	
Indicator	Target
IA on Train Detection Systems in light of CCS TSI Art 13 requests for specific cases	Delivered by end 2024

Achieved

The IA update on the train detection system study has been performed and shared with the involved stakeholders, including the EC.

The report shall be updated using the information submitted according to the CCS TSI Art 13 specified B1 template and annexed to the upcoming 2025 OPI/REC to introduce specific cases on train detection.

Number of impact assessments delivered for recommendations and opinions	Number of IAs corresponds to the number recommendations delivered / number of opinions issued

Achieved

In 2024, 4 OPIs and 1 REC were issued. All have been accompanied with an approved IA document, either a Light IA, Full IA, or an Impact Note.

Task Force Report endorsed by ESG	Report delivered to the ESG by December

Partly achieved

The report was prepared in 2024, and its first consolidated version has been endorsed by the ESG in February 2025, then approved by the ESG Chair in March 2025.

Added value to EU Citizens

The impact assessments promote transparent and evidence-based decision making, not solely on technical grounds, but considering wider socio-economic interests. This in turn leads to better regulation.

Ex-post evaluations (ERA1189)	
Indicator	Target
Number of completed ex-post evaluations	At least one

Achieved

In 2024, two evaluations have been produced by the Agency. The first evaluation was on the Entity in Charge of Maintenance Regulation (legally mandated by Art. 14 of Commission Implementing Regulation (EU) 2019/779 laying down detailed provisions on a system of certification of entities in charge of maintenance of vehicles). The first of recurrent evaluation of this important legislation allowed the Agency to extensively consult the rail sector stakeholders through a survey, workshops, meetings on how the law is applied and on the effectiveness of the existing framework. The evaluation report was timely submitted to the European Commission in June 2024 and was published on the Agency website. The second evaluation on the Recast Directive 2012/34/EU where the Agency produced an input paper to feed and support the evaluation of the Directive produced by the Commission as per Art. 63. The inputs of the Agency focussed on the licensing of railway undertakings and on the role of the Agency as data host of licenses.

Added value to EU Citizens

Ex-post assessments on existing legislation and policy initiatives determine whether these are working as intended and whether there are issues to be addressed in order to facilitate improvements. The delivered reports have enhanced knowledge and return of experience on specific pieces of EU legislation that will contribute to introduce improvements for the railway sector's safety and interoperability.

Reporting on Railway System (ERA1195)	
Indicator	Target
Annual assessment report on achievements of CSTs	31/03/2024

Achieved

The annual assessment report on achievements of CSTs (Common Safety Targets) was shared with the EC and published on the ERA website in March 2024.

Report on Safety and Interoperability	Available by end of Q2

Achieved

The report on Safety and Interoperability in EU 2024 was shared with the EC and published on the ERA website in June 2024. It was also presented in an event in Brussels on 02/07/2024.

Added value to EU Citizens

The (statutory) reporting service ensures that findings regarding the progress with safety and interoperability of the Single European Railway Area are transparently available based on all available statistics. This strongly contributes to evidence-based decision-making.

Data and information analysis ERA1196	
Indicator	Target
Contribute to follow-up activities of the ERA Safety Climate Survey, including the drafting of the safety culture report for the EC	Delivery to the EC by 16/06/24

Achieved

The Agency ran the analysis of the safety culture surveys and conducted statistical assessments. The report was finalised on 12/06 and was sent the European Commission on the following week.

Complete the targeted studies that are selected by the MT	Two targeted studies

Achieved

Two studies were defined by the MT to be completed by 2024. There were the ERA Rolling Stock Fleet Study and the ERA Rail Environmental Report. Both were published on the ERA website and received broad positive feedback.

Added value to EU Citizens

Analyses provide a more robust insight into the functioning of the European railway system based on which more targeted and efficient intervention can be made.

Women in transport ERA1223	
Indicator	Target
Speed networking event findings	Analysis performed and actions drawn

Achieved

Speed networking sessions were organised at the end of 2023/beginning 2024, allowing women interested in working for railways and/or ERA to exchange with female ERA staff members. In total, 48 ladies requested an exchange with a female ERA staff member. The initiative only had 12 external participants when organised for the first time in 2022. The high increase in interest is a factor illustrating the success, as well was receiving a certificate of excellence by the EUAN. Representation matters is a key success factor for applying for positions. Being able to discuss and exchange bilateral with female ERA-staff shows it can be done and lowers the threshold to ask questions, sometimes more personal and in an informal manner. All internal as well as external participants had a positive return of experience. Some follow-up exchanges were organised on a personal initiative.

Thematic session WiT with the Agency's staff	Organised

Women in transport ERA1223

Achieved

For the second time, an external webinar was organised (16.05.2024). The aim was to show that ERA is an employer with a sincere concern for gender equality. Looking internally at ERA, in the first place the women working for ERA benefit. It is a public reminder that we care about gender balance and recognise the, sometimes, difficult working context. For the men working in our organisation it is a similar capacity building activity, clearly redefining our internal core fundamental that we "respect all in our diversity". It allows them the opportunity to learn about unconscious bias and to step up to advocate for equal rights. 2024 years' theme; We, Women in Rail – Breaking the Bias, showed ERA is aware on inevitable thinking patterns and aims to use this awareness for change. During the live webinar there were 92 unique participants, which increased to 155 viewers with the publication of the recording. ERA was honoured to integrate a dedicated message from Director-General Magda Kopczyńska (DG MOVE) in the webinar. It reflected the commitment of the EU on the highest level to this cause and without a doubt drew attention towards our initiative.

ERA has followed up on this initiative by organising a series of training sessions on Unconscious bias to which a large share of the Agency staff participated. In addition, a dedicated communication for International Women's Day was launched, again showcasing the importance given to the topic of gender mainstreaming for an agency with a technical background. It is believed these actions will encourage potential female candidates for vacancies to apply as they trust ERA's culture to be fostering gender equality.

During the General Assembly of April 2024, Olga Borisova was invited as an external speaker on the EUAN action plan for Diversity and Inclusion, while ERA shared information on diversity within our Agency. Again, this can be seen as a capacity building activity. Increasing knowledge as well as awareness.

Thematic session WiT with the Agency's management team	Organised

Achieved

All achievements listed under sessions that have been organised with the Agency's staff also apply for the Management as well, as Managers are staff members in the first place. In addition, in 2024, the EUAN D&I Toolkit for managers and team leaders in the 2024 appraisal exercise was introduced.

Added value to EU Citizens

Women are under-represented in the rail sector. At the Agency, the numbers of women in senior positions or operational roles are low. There is a significant and an increasing international body of evidence that shows creating a better gender balance bring benefits for women and men, for the organisation and for wider society. The measurement of the success of Women in Transport focuses on more immediate metrics such as the gender balance of applicants for posts at the Agency and gender balance at all levels of the organisation. Without concrete action it is likely that the issue of gender balance would take generations to improve, if ever. This project is part of the Management commitment to "walk the talk" as a signatory of the Women in Transport initiative. Ethically, it is the right thing to do, economically it is the smart thing to do.

ERA Academy (1145)	
Indicator	**Target**
Implementation of the Academy related section of the Communication and dissemination plan	Implemented as planned

Achieved

The ERA Academy implemented the events and activities detailed in the Communication and Dissemination Plan 2024-2028, including a very active participation at InnoTrans-fair culminating with the Budapest TSI Open Days as Hungarian Presidency event, adding even a very successful Multimodal Conference about "More freight on Rail", welcoming participants from the new European Parliament, representatives from the European Commission and the Sector in December. In addition, the Agency participated and co-organised the IRSC in Vienna, from 17 to 20 September.

The ERA Academy webinars continued to have very high attendance rates and a first webinar in French with English subtitles was delivered in October.

Striving to better reach the people that apply the European rail legislation, the ERA Academy organized and delivered five regional TSI Open Days technical workshops (one in January 2025), responding to the need for in-depth technical discussions and explanations in the local languages as well as receiving valuable feedback from the field. These very successful workshops were possible by making efficient use of ERA resources and thanks to close collaboration with the Member States via their National Safety Authorities.

The Academy continued to support the sector in providing training and activities to enlarge and/or improve its experts knowledge and skillset, e.g. by providing training to NSAs, by increasing the offer on safety trainings, by making available the Rail Terminology through a web search engine and progressively populating its e-Learning platform. The active participation in the rail sector's Skills Alliance (Staffer) led to creating a Railway Educational Inventory of available railway education, for which a first call for contributions was launched in December.

Added value to EU Citizens

In 2024, ERA Academy has become a visible and valuable resource of knowledge for the European rail sector. ERA Academy's activities contributed to the further understanding of the EU regulatory framework, truly supporting Europe's railway staff with the application and explanation of railway safety and interoperability legislation. This also contributed to developing a highly skilled, motivated, and safety-focused workforce and may lead to a more positive perception of EU policies and the Agency.

I.6. Strategic statement 7

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

Coordination of international relations (ERA1147)	
Indicator	**Target**
Collaboration with OSJD	Ensured

No assessment possible

Considering the ongoing Russia's war in Ukraine, ERA involvement in the meetings of OSJD remains on hold.

Collaboration with OTIF	Ensured

Achieved

ERA has supported the European Commission in preparing and attending OTIF CTE 16, WG TECH 52, WG TECH 53, WG TECH 54 meetings and General Assembly. In addition, there was an annual tripartite coordination meeting MOVE-ERA-OTIF.

Engagement with other international regulation bodies (Platform of regulators)	Ensured

Achieved

During InnoTrans 2024, ERA organised the 8th meeting of the Platform of Rail Regulatory Bodies. In addition, there have been bilateral meetings at InnoTrans (US, Brazil, GCC, India, Australia). Further contacts took place with GCC, Australia, South Korea, US, and Brazil in 2024.

Support to EC in wider international engagement	Ensured

Coordination of international relations (ERA1147)	
Achieved	
In June 2024 EC (DG INTPA) established Global Gateway Rail WP with three subgroups: LAC, Africa and Asia. ERA attended all meetings where the issues encountered by EU sector where summarised and horizontal and geographic opportunities are being addressed. ERA is aligning its priorities accordingly. New contacts were established with several international railroad associations and country representatives.	

Enhance cooperation with the rail authorities in Ukraine, Georgia and Moldova (EU candidate countries)	Implement the mutually agreed actions based on evolving opportunities for the EU candidate countries, other EU policies, and the ERA's Administrative Arrangements if/when established, in close coordination with DG MOVE
Achieved	
The Agency implemented in 2024 the mutually agreed actions based on evolving opportunities for the EU candidate countries.	

Added value to EU Citizens

The Agency's cooperation with OTIF and other international partners on technical and operational matters in the field of rail safety and interoperability supports EC policies and EU rail industry in the joint effort of increasing attractiveness and capacities for passenger and freight transport by rail, as environmentally friendly transport mode. Furthermore, the Agency provides possible technical support to the European Commission in other areas of its broad international agenda. 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 Agency contributes to EU cooperation with Ukraine on resilience and development of rail links and transport by rail, preparations for integration of Ukraine into the European Union and the Single European Rail Area. ERA activities are being aligned to the first priorities discussed in the new EU-wide rail WP of the Global Gateway.

Networks (ERA1148)	
Indicator	**Target**
Networks - NIB cooperation	Organised
Achieved	
The 54th, 55th, and 56th NIB cooperation meetings were organised in 2024.	
Networks - NRB management and coordination	Organised
Achieved	
The 47th, 48th, 49th, and 50th meetings of the NRB network were organised in 2024.	
Networks - NSA Network	Organised
Achieved	
The 65th, 66th, and 67th meetings of the NSA network were organised in 2024.	

Added value to EU Citizens

The Networks project aims at facilitating and improving the collaboration and partnership among the Agency, the NSAs, the NIBs, and the NRBs. Various topics in the field of safety and interoperability, which are at stake also for EU Citizens are discussed during several meetings organised under the Networks project.

EU Med Rail (ERA1150)	
Indicator	**Target**
Contribution to the monitoring of the regional transport action plan 2021-2027 presentations, reports and evaluations	2
Achieved	
In 2024, the following contribution was ensured: preparation of the presentation delivered during the UfM Regional Platform on Transport Connectivity on 27 and 28 November 2024 as well as the completion of the Results Reporting exercise.	

EU Med Rail (ERA1150)	
Draft project documentation and reports	2

Achieved

In 2024, the following documentation has been prepared: draft of the annual technical and financial report from 2023 as well as the draft of the project plan and budget of the action for 2024.

National dissemination/training activities	2

Achieved

In 2024, the following national/training activities took place:

- Organisation and delivery of the Safety leadership training in Rabat for ONCF,

- Organisation and delivery of the online technical workshop in the field of National Investigation Bodies - Jordan/ERA as part of bilateral assistance to Jordan,

- Organisation and delivery of the workshop and technical visit on high-speed railways in cooperation with DB,

- Organisation and delivery of the information session on the new Support for rail freight transport – single wagon load in Germany in the Ministry of Transport addressed to the Israeli delegation.

No. of meetings/events organized by the Agency, where the experts from the region attend	3

Achieved

In 2024, the following participation was ensured:

1. Participation in the ERTMS Conference

2. Participation to the webinar Réglementation Ferroviaire UE: Pourquoi? Pour qui?

3. Participation to the HOF Conference

4. Participation to the Budapest workshop

Number of regional dissemination/training activities	3

Achieved

In 2024, the following regional dissemination/training activities took place:

1. Organisation and delivery of the EUMedRail Workshop on ERTMS in English on 26-27/03/2024,

2. Organisation and delivery of the EUMedRail Workshop on ERTMS in French on 17-18/04/2024,

3. Organisation and delivery of the EUMedRail Workshop on railway maintenance on 02/12/2024 in English,

4. Organisation and delivery of the EUMedRail Workshop on railway maintenance on 04/12/2024 in French.

No assessment possible

The EUMedRail project promotes regional cooperation with the Southern Mediterranean partners in the framework of the European Neighbourhood Policy. In particular, the project encourages the exchange of best practices in the field of interoperability and safety of the EU railway system and the promotion of the European Rail Traffic Management System (ERTMS). The exchange of information between the Agency and the beneficiaries supports shared vision of safety Management and railway operations.

IPA and Western Balkans (ERA1151)	
Indicator	Target
Traineeships	2 trainees hosted

Partly achieved

Two trainees were invited by the Agency in order to follow the traineeship program from September to December 2024. Ultimately, only one candidate confirmed and validated the traineeship agreement.

Workshop Trackside Approval for new and upgraded railway infrastructure	
Workshop on Conformity Assessment (Modules)	All 4 trainings are delivered
Interoperability Training (TSIs 2023)	
Incident Investigation Training	

IPA and Western Balkans (ERA1151)

Achieved

In 2024, the following trainings/workshops took place:

- The Workshop on Conformity Assessment (Modules) was held from 10 – 12/09/2024 in Banja Luka / Bosnia and Herzegovina,

- The Interoperability Training (TSIs 2023) was organized as "TSI Open Days Technical Workshop in Budapest, Hungary" on 27-28/11/2024 in Budapest,

- Incident investigation training for railway accident investigators of the EU candidate countries and potential candidate countries was held on 10-11/12/2024 (followed by a technical visit to the Marmaray Tunnel and its control centre in Maltepe),

- The Workshop "From Design to Trackside Approval for new and upgraded railway infrastructure" was held on 12/12/2024 in Istanbul.

Relevant experts from West Balkans and Türkiye are invited to participate as observers in the NSA-Network Meetings and the NIB-Network Meetings of the Agency and in NSA Monitoring and NIB Peer Review.	Beneficiaries are invited to participate in 2 NSA Monitoring exercises. 1 Beneficiary is invited to participate in 1 NIB Peer Review exercise. Relevant experts from West Balkans and Türkiye are invited to participate in the NSA- and NIB-Network Meetings.

Partly achieved

IPA Project beneficiaries were invited to participate in 1 NSA monitoring exercise. However, the expert could not come unfortunately. It was not possible to invite additional candidates, as the countries concerned by the monitoring need to give their agreement to host observers from outside the EU. One beneficiary from Kosovo was invited to participate in the NIB peer review of Switzerland, which was completed successfully. Project beneficiaries were also invited to participate in all NSA network meetings and all NIB network meetings.

Added value to EU Citizens

When the EU candidate countries will join the Union, they will have already implemented the framework and the EU acquis. This will allow EU citizens to use rail as environmentally friendly and safe mode of transport and transport their goods from/to South-Eastern Europe, as rail freight corridors are today connecting the Western Balkans with the EU. In a long run the IPA and Western Balkan Project will support the implementation of the Interoperability Directive and the Safety Directive among the project beneficiaries. This will provide the base for a market opening of rail services and seamless train rides from and to this neighbouring region.

Online corporate communication (ERA1161)	
Indicator	Target
Webinars organised upon request	At least 90%

Achieved

All webinar requests received in 2024 were fulfilled.

Moodle platform availability	> 97% (excluding maintenance)

Achieved

Moodle platform was available throughout 2024, without any service interruptions.

Website availability	> 97% (excluding maintenance)

Achieved

The website was available for 99.99% of the year 2024.

X - Number of original posts	At least 10 posts per month on average

Achieved

In 2024, an average of 10 posts per month was reached, with a total of 127 posts for the whole year.

X - Number of posts shared	At least 12 posts shared per month on average

Online corporate communication (ERA1161)	

Achieved

In 2024, an average of 12 posts per month was reached until September 2024 included. Afterwards, the Agency decided to be inactive on X due to negative developments on the social media platform.

YouTube - Number of original videos	At least 2 videos per month on average

Achieved

In 2024, 33 videos were published on Agency's YouTube channel, averaging 2.75 videos per month.

LinkedIn - Number of original posts	At least 6 posts per month on average

Achieved

In 2024, 159 posts were published on LinkedIn, averaging 13.25 posts per month.

Implementation of changes on the Agency's website	Quarterly

Achieved

All change requests (evolution or correction) made in 2024 were analysed, planned, and implemented with DIGIT. A total of 8 updates have been implemented.

Added value to EU Citizens

The ERA website is a showcase of the Agency as much as a tool that facilitates to bring the knowledge of our Stakeholders to the next level. Being the European railway authority, it is essential to improve continuously the usability of the website, for the railway sector, and for European citizens.

Publications management (ERA1163)	
Indicator	Target
Creating and implementing communication campaigns aiming at explaining ERA's mission, activities and added value	2 Communication Campaigns

Achieved

Two communication campaigns have been developed and implemented in 2024: The ERA 20-year anniversary Campaign and the Promo Campaign for the launch of the ERA flagship Reports.

Strengthening and keeping the consistence of ERA corporate design	2 internal trainings delivered to ERA Staff

Partly achieved

ERA's corporate design is an important aspect of ERA's reputation, as there is a powerful link between the visual design, ERA's image and ERA's reputation. The importance of strengthening and keeping the consistence of ERA's corporate design was stressed during the delivered trainings developed internally, that had three main objectives:

1. Understanding ERA's visual identity: Why it matters and how respecting it strengthens ERA's brand.

2. The Publications Office process: LIVE DEMO: A walk through of the workflow, with tips and tricks to simplify it.

3. Better together: Your feedback matters: Share your thoughts and needs concerning e.g. templates/ PPTs and other issues in your day-to-day business.

The recording of the delivered training, as well as all the materials developed for this purpose were shared and made available to all ERA staff.

Publications management (ERA1163)
Added value to EU Citizens
Effective communication about our activities is not just a mandate explicitly outlined in ERA's Regulation—it is a critical tool for fostering a stronger European identity among EU citizens. By transparently sharing information about our work, we contribute to enhancing their understanding of the European mindset and the collective efforts that underpin the EU's values. By clearly explaining the added value of ERA within the wider European context, we aim to increase positive attitudes toward EU institutions. These institutions work tirelessly to improve the lives of EU citizens, fostering a more united and sustainable future. Our communication initiatives highlight ERA's dedication to promoting safer, more efficient, and environmentally friendly rail transport, demonstrating the tangible benefits of our work to individuals and communities across Europe. Through targeted communication campaigns and diverse outputs—such as visuals, videos, GIFs, infographics, publications, and more—we bring relevant and engaging information about ERA closer to both stakeholders and the general public. These efforts help build trust and demonstrate the EU's commitment to improving citizens' lives. Moreover, our communication services empower EU citizens with the necessary data to make informed choices about transportation. By promoting rail as the first choice of transport, we not only advocate for sustainability but also showcase the practical steps being taken to reduce environmental impact and enhance mobility across the EU.

Collaboration with European and international standardization organizations (ERA1178)	
Indicator	Target
ERA-UIC coordination	2 meetings held
Achieved In 2024, 5 meetings were held.	
Participation to the meeting related (RASCOP, CLC/TC9X, CEN/TC256, ISO/TC269, ISO/TC204, IEC/TC9, ETSI)	50% participation based on priority topics
Achieved In 2024, the Agency participated in 62% of the organised meetings, based on the established priorities.	
Assessment of the new standard version to be referred to in TSIs	New version assessed within the agreed deadlines
Achieved All new standards quoted in TSI have been assessed, the corresponding change requests have been proposed to the TSI working party. In addition, a technical opinion ERA/OPI/2024-5 on new standards versions has been released and published on the ERA website.	
Draft EC request for EN standards	Provided
Achieved The Agency's report on amendment of EC standardisation request was provided to EC on 04/7/2024.	
TSI as a global standard	Strategy for TSI as global standard drafted
Achieved The 'TSI as a global standard' document has been drafted in 2024.	
Added value to EU Citizens	
Standards are part of the European railway legislation, strengthen the competitive position of the European Railways industry in the world and reduce costs of Railway products. Improved TSIs contribute to the Single European Railway Area which makes Railways more attractive and competitive as most environmentally mode of transport.	

Supporting EB and MB meetings (ERA1154)	
Indicator	**Target**
% of mandatory decision topics for year N covered by the EB/MB meetings	100%
Achieved	

The Management Board adopted all the mandatory decisions in 2024. Among others, it included the SPD 2025-2027, the CAAR 2023, the 2023 annual accounts, the Communication and Dissemination Plan, the election of its new Chairwoman, and the business continuity decision. It also prepared the Executive Director selection procedure with the European Commission. The Executive Board and Management Board continued to ensure good governance at the highest level of the Agency.

Added value to EU Citizens

The Management Board ensures that the Agency carries out its mission and performs the tasks assigned to it under the conditions laid down in the Regulation 796/2016.

I.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

Organisational strategic programming, monitoring and reporting (ERA1156)	
Indicator	**Target**
Budget planning, monitoring and reporting	<10% of carry-over of payment appropriations for T1
Achieved	

0.37 % of the VoBu 2024 commitments have been carried over to 2025.

Budget planning, monitoring and reporting	<20% of carry-over of payment appropriations for T2
Achieved	

13.77 % of VoBu 2024 commitments have been carried over to 2025.

Budget planning, monitoring and reporting	<30% of carry-over of payment appropriations for T3
Achieved	

16.92% of VoBu 2024 commitments have been carried over to 2025.

Budget planning, monitoring and reporting	>95% of execution of C8 payment appropriations
Achieved	

96.68% of VoBu 2023 has been paid.

Budget planning, monitoring and reporting	>95% of payments made by contractual deadline
Achieved	

98.41% of payments were made by contractual deadline.

Budget planning, monitoring and reporting	>98% of appropriations committed
Achieved	

99.99% of VoBu 2024 appropriations have been committed.

% of internal/ external requests for corporate performance related data and information addressed	100%
Achieved	

In 2024, 100% of the internal/external requests for corporate performance related data have been timely.

Organisational strategic programming, monitoring and reporting (ERA1156)	
% of SAP indicators/ targets for year N+1 on policy priority areas included and resourced in adopted SPD N+1	100%
Achieved SAP indicators have been reviewed during the drafting of the annual work programme indicators for SPD2025. SAP indicators and indicators in annual work programme 2025 are fully aligned. All policy priority areas have been resourced according to the needs both in terms of budget as well as in terms of staff assignments.	
% of SAP vacancies filled considering budget constraints	100%
Achieved All SAP posts have been filled. 1 candidate will join in Q1 2025.	
Budget planning, monitoring and reporting	100% of budget transfers approved in line with ERA Financial Regulation provisions
Achieved All budget transfers were processed in line with the principles of the ERA financial regulation and duly recorded in a single repository.	
Strategies identified, steered and monitored	2
Achieved In 2024, progress was made on the steering and monitoring of the following strategies: (1) Better together, WiT; (2) HR; (3) SAP; (4) Antifraud; and (5) IT strategy.	
CAAR 2023	Adopted by MB
Achieved CAAR 2023 was adopted by the MB on 05/06/2024, shared with the EP, EC, Council, and the Court of Auditors. It was also published on the ERA website.	
SPD 2024 substantial and non-substantial amendments	Adopted by MB (substantial)/ adopted by ED (non-substantial)
Achieved 1. 3 rounds of substantial amendments (MB decisions 342, 353 and 356) 2. 2 rounds of non-substantial amendments (ED decisions 2303 and 2270)	
Budget review	At least 6 budget reviews
Achieved In 2024, 7 budget reviews in context of MMRR took place as well as 3 additional weekly budget reviews at the end of 2024.	
Budget planning, monitoring and reporting	Budget 2025 request encoded in BadgBudg
Achieved Budget 2025 request was encoded in BadgBud.	
% of full time administrative equivalent work streamlined through efficiency gains	Ensure projected administrative FTE decrease in line with the SAP
Achieved In 2024, a total of 15.52 FTE was reported under ERA management and administration. The SAP target for 2024 aimed to reduce administrative tasks by 1.75 FTE compared to 2022. In the SPD 2022, 24.96 FTE were planned for ERA management and administration.	
SPD 2025-2027	First draft endorsed by MB in January and final document adopted by MB in November

Organisational strategic programming, monitoring and reporting (ERA1156)	

Achieved

SPD 2025 - 2027 has been adopted during the 67th MB on 19/11/2024.

SPD 2026 - 2028	MB workshop organised and workshop report circulated to the participants

Achieved

1. MB SPD 2026-2028 workshop organised on 06/06/2024.

2. MB workshop report drafted, signed and published on the EB/MB co-editing Area.

3. SPD 2026 - 2028 endorsed by MB during 67th MB meeting.

Topics for which the SAP Task Force made progress: 1. workload analysis and process leaning, 2. matrix and portfolio management review, 3. training and capacity building, 4. budget, 5. Synergies	Progress made for all topics

Achieved

In 2024, progress was made on all topics, please refer to section II.6 for an in-depth update.

SPD 2024 monitoring Dashboard	Presented to MT (monthly basis) and EB/MB (at every meeting)

Achieved

In 2024, all MB & EB Dashboards have been produced and uploaded on time.

The Control Panel Dashboard was available live throughout 2024 and therefore accessible to the Management Team as well. In addition, dedicated monthly monitoring reports were produced and included the elements of the dashboard.

Added value to EU Citizens

The Single Programming Document and the Consolidated Annual Activity Report are key documents ensuring an efficient governance of the Agency, in terms of planning, monitoring and reporting. They therefore reinforce the transparent and good management of the Agency's resources, ensuring best value for money for the Agency's activities. The Efficiency programme was an essential project to enhance the effectiveness, identify efficiency gains, and increase transparency within the Agency. Through this programme, which has been gradually integrated in the Strengthening Plan, the governance of the Agency is improved, especially through an increased data-driven decision-making and improved monitoring system. This project therefore ensures that the Agency provides high value for money activities and outputs for the railway sector and the EU citizens at large.

Internal Management and Control System (ERA1158)	
Indicator	Target
% of nonconformities identified for which corrective/ preventive actions are identified	100%

Achieved

In line with the provisions in force, preventive/corrective actions were recorded for each nonconformity in the 2024 Nonconformity register (ex-ante or ex-post).

Audit implementation_% of IAS/ECA recommendations implemented in line with the action plan	100%

Internal Management and Control System (ERA1158)

Not achieved

- All three IAS recommendations stemming from the Audit on IT governance with an original target date in 2024 have not been fully implemented. The revised target date for all three recommendations is October 2025. The three IAS audit observations refer to the revision of the IT strategy, development of IT governance structures, procedures and guidelines, and on the revision of the IT portfolio.

- Three ECA observations from the 2022 Audit on the Annual Accounts have not been implemented. The three ECA observations refer to SUMMA user management and non-compliance with legal deadline for issuing invoices and implementing payments. Two ECA observations from the 2022 Audit on the Annual Accounts have been implemented and closed by ECA. The two ECA observations refer to development of rules for non-classified sensitive documents and implementation of electronic signatures. One ECA observations from the 2018 Audit on the Annual Accounts, already delayed has been implemented and is under review by ECA. The observation refers to the implementation of effective controls for SME applicants.

Financial verification_ Information sessions on systemic errors	2

Achieved

In 2024, two info sessions have been delivered.

Updated Antifraud Strategy	Adoption by the Management Board

Achieved

The Anti-fraud Strategy has been updated and approved by the Management Board in November 2024.

Agency' most significant risks identified and assessed. Remedial actions plan in place.	Documented and reported in CAAR

Achieved

The most significant risks including mitigating actions were reported in the CAAR 2023 based on the information included in the Risk register 2023. The Risk assessment exercise 2024-2025 has been finalised.

Documented assessment of the effectiveness of the Internal control framework	Prepared and included in the CAAR

Achieved

The general conclusions of the assessment have been documented in the CAAR 2023. The detailed assessment (ie. Assessment of the functioning of the Internal Control Framework (ICF) has been documented.

Added value to EU Citizens

Effective internal control provides reasonable assurance of achieving effectiveness of Agency's operations. Monitoring of identified deviations from the internal control (nonconformities) contributes to the enhancement of processes and procedures because the available information on nonconformities helps identifying areas for improvement and re-design of processes and procedures where necessary. The nonconformities are 'used' as a source of information of deviations from the internal control and trigger actions (preventive/corrective) aiming at improving the system.

Identifying and assessing risks which could impair the achievement of Agency's objectives, determining the kind of response and draft the appropriate response may help the management of the Agency to achieve the Agency' s objectives effectively and efficiently. The Agency's risk register increases transparency and assurance towards stakeholders by being able to demonstrate that Agency's risks are managed in systematic and pro-active manner, increases also management visibility and awareness of the risks.

Legal support (ERA1159)

Indicator	Target
% of legal acts issued by the Agency, as defined by the Agency regulation, for which legal advice was provided	100%

Achieved

In 2024, timely advice and high-quality feedback was provided, addressing 100% of the received requests.

Legal support (ERA1159)	
Added value to EU Citizens	
Legal support helps provide a guarantee that the rule of law is respected in all aspects of the functioning of the Agency. Feedback to EXO: Legal support helps provide a guarantee that the rule of law is respected in all aspects of the functioning of the Agency. Legal gives advice and provides options respecting the rule of law to the decision makers. Legal is directed by the principles of sound financial management and proportionality in guiding the decision makers, which are of key importance for the EU citizens. Legal is very focused on risk management in files that it advises on.	

Accounting (ERA1160)	
Indicator	**Target**
Accounting - Opinion in the CoA annual report on reliable Agency accounts	Positive

Achieved

The Agency received in 2024 a positive opinion from the European Court of Auditors.

Added value to EU Citizens	
The service ensures that that the Agency's accounts are reliable, legal and regular in all material respects.	

Media/press relation and crisis management (ERA1162)	
Indicator	**Target**
Increased engagement with media	6 Press Releases to be published in 2024

Achieved

In 2024, the Agency published 9 Press Releases, covering important topics for ERA, from the 2024 milestones to important international cooperation agreements and main reports issued in 2024.

Increased engagement with media	At least one press briefing to be organized in 2024

Achieved

A press briefing was organised in Brussels on 02/07/2024. All documents related to this event were published on the ERA website. The results for the Press Briefing: the 2024 Report on Railway Safety and Interoperability in the EU and the 2024 Rail Environmental Report led to 44 articles published.

Reinforcing ERA's ability to communicate effectively during a crisis	Conduct one internal lesson learnt exercise

Not achieved

The Lessons Learnt exercise is based on experience with the crisis communication response. The exercise will be delivered in 2025.

Increased engagement with media	Dedicated Press Room to be further developed on ERA's website, facilitating constructive dialogue with media representatives

Achieved

The Press Room is developed and functional, designed to be the Agency's one-stop hub for useful information related to ERA's work (latest news, press releases etc.). Target audience: journalists, media representatives, railway bloggers and influencers. The press room will continue to be populated with useful resources always considering the GDPR governing rules.

Consolidating media relations management	Develop narratives and key messages for ERA's domain of activity (ERTMS, TSI, safety, F&C, monitoring and analysis)

Achieved

The narratives and key messages were developed for the 20 years anniversary of ERA and highlighted ERA's contribution and added value to reach a sustainable and safe railway system. Furthermore, the narratives and key messages were aggregated into a single publication that was printed and distributed to all our events. This was also made available on ERA's website under the ERA 20 years section.

Media/press relation and crisis management (ERA1162)	
Consolidating media relations management	Developing Media relations plan for 2024
Achieved The plan for 2024 was developed and was designed as a more targeted approach, continuing previous efforts to brings ERA's work closer to the media focus.	
Reinforcing ERA's ability to communicate effectively during a crisis	One training provided to the Crisis Communication Team
Partly achieved The training was developed, along with its material by end 2024. The training delivery however was delayed to Q1 2025 to ensure high participation.	
Reinforcing ERA's ability to communicate effectively during a crisis	Review and improve crisis communication processes
Partly achieved In 2024, the Agency developed a draft on crisis communication process, which included proposals for improvement. This document will be further discussed in 2025 from a strategic perspective.	
Consolidating media relations management	Weekly media monitoring
Achieved The Agency carried out a weekly media monitoring on various platforms. These were distributed to the relevant experts in the Agency when appropriate.	
Added value to EU Citizens	
Press is of vital importance for building an institutional reputation and has a relevant role to play in case a crisis communication occurs. From this perspective, the added value of this project can be considered from a triple perspective: for ERA (building ERA's reputation as a trustworthy and professional EU body and creating awareness amongst EU stakeholders and within the Brussels institutional area about the importance of our projects and activities); for the ERA Stakeholders (creating trust in our capability and capacity to deliver in accordance with the SPD provisions, and other programmatic documents); for EU citizens (explaining our raison d'être, which in this case is moving Europe towards a safe and sustainable railway system without frontiers). In 2024, the Agency continued to focus on strengthening its presence in the media and maintained its goal to getting more media coverage at European level, while building internal tools and channels allowing a streamlined interaction with media representatives.	

Procurement Service (ERA1205)	
Indicator	Target
No. of procurement procedures timely organised out of the total number of procurement procedures planned in the annual procurement plan	>90%
Partly achieved In 2024, 78.6% of the procurement procedures above 15,000 EUR were organised as planned. Further information can be found in Annex XII.	
Added value to EU Citizens	
Public procurement refers to the process by which the Agency purchases its services, supplies or works from companies. The role of the procurement service is to ensure the application of fair, competitive, transparent, value-for-money standards and practices for the Agency procurement system. It ensures that public money is used efficiently.	

Ethics service (ERA1222)	
Indicator	Target
% of Agency's staff trained on Antifraud and Ethics	At least 10% per each type of training
Achieved Two Antifraud and two Ethics and integrity training courses took place in 2024 (12.4% of the staff was (re)trained on Ethics and Integrity, and 10.4% on Antifraud).	

Ethics service (ERA1222)	
% of annual declaration of interests (DoI) submitted by staff members	At least 90%

Achieved

In 2024, 90.6 % of all staff have submitted the annual declaration.

Added value to EU Citizens

This service enables to maintain the integrity of the decision making of the Agency and the credibility of the Agency's work (especially in the area of regulatory tasks) and to protect the Agency's reputation and its staff from malicious accusations. Effective and efficient control is also about preventing/detecting fraud and other irregularities. For the Agency to fulfil its mission of serving the common good and the public interest, the decision making of the Agency must be guided by ethics standards. This requires explicitly that all staff are familiar with the values and rules concerning the application of ethics standards set at EU level. One way of raising awareness is via training sessions. Transparency is key to prevent conflicts of interest at any stage of the Agency's budget implementation. Avoiding conflict of interest or even the appearance of conflict of interest is key to maintain the Agency credibility and objectivity/impartiality/independence of the decision-making process. A declaration of both current and past interests is a useful tool to help to detect and manage conflict of interest situations, contributing to the transparency and accountability.

Management, control and support of ERA portfolio of projects and services (ERA1225)	
Indicator	Target
Projects at risk of not achieving SPD outputs identified, causes analysed, mitigation measures proposed and implemented by the PM/SM, PO/SO	100% of mitigation measures proposed and implemented for projects at risk by the PM/SM, PO/SO

Partly achieved

The projects at risk are being monitored, the mitigating actions are defined and the completion of the measures put in place are tracked in the Monthly Management Review Reports. When applicable, additional actions can be recorded in the Action Tracking system, which are carefully monitored. Some recorded actions are multiannual and therefore cannot be closed by end of year. Therefore, the 100% target could not be met in 2024, but the final results were still very positive.

Communication of SPD outputs for which risks cannot be mitigated within Agency's control	90% of project outputs that will not be fully achieved communicated to the Management team

Achieved

Through the Monthly Management Review Reports (MMRRs) and the dedicated management meeting, the project outputs at risks are highlighted. Dedicated bilateral meetings are organised with the concerned experts to identify mitigating actions, and its progress is monitored monthly.

Monthly reports for Agency's projects and services	95% collected

Achieved

WPR submission percentage for 2024 was at 96.2%.

Added value to EU Citizens

Portfolio management ensures that the 60+ ongoing Projects and Services in 2024 - encompassing the entire operation of the Agency - deliver their outputs on time and in sufficient quality, thereby contribute to the outcomes and benefits for the EU's railway sector and EU citizens at large. This service ensures the rigorous planning, monitoring & control of the Agency's portfolio that enables the Management Board and Management taking data-driven and well-prepared portfolio governance decisions, which in turn have a direct impact on the proper delivery of the Agency's Annual work programme.

Internal communication lifecycle (ERA1228)	
Indicator	Target
Staff engagement survey	Odd years: SES organised, action plan developed and approved/ Even years: closing of at least 70% of the follow-up actions from the action plan

Internal communication lifecycle (ERA1228)

No assessment possible

The results of the Staff Engagement Survey (SES)were presented to the Executive and Management Boards in Q1 2024. The follow-up actions from the previous SES have been merged with the actions stemming from the Better Together initiative, given the high synergies between the two. Therefore, the actions are tracked under another project.

Added value to EU Citizens

The service is providing an invaluable contribution to improving the organisational culture at the Agency, especially at times of transition from a technical agency to a European authority. Staff engagement and a positive organisational culture are key factors in presenting the Agency to the outside world as a strong and unified organisation that speaks with one voice. Organisational change is a lengthy process, but with effective, transparent, and reliable internal communication, the internal cohesion will be strengthened and innovative, progressive thinking representing dynamic European values will be fostered.

DPO (Data Protection Officer) (ERA1321)

Indicator	Target
Percentage of pieces of advice and consultation provided on time	100%

No assessment possible

Due to a long-term absence, the Agency cannot provide an accurate assessment for this indicator. It has to be noted though that in 2024, despite this long-term absence, a small number of data protection issues have been processed. In 2025, the Agency strengthened its governance by ensuring a dedicated back-up for the Data Protection Officer.

Added value to EU Citizens

Ensuring data protection across the Agency provides the assurance to all EU citizens that the Agency manages its sensitive data in a very sensible manner following EU legislation in-force.

Better Together (ERA1235)

Indicator	Target
ERA's culture reassessed	Understanding the evolution of ERA's culture following the implementation of the change plan

Achieved

ERA's organisational culture has been reassessed as foreseen in November 2024 and the results were presented to the whole staff in December 2024. The results can be found in the section 5 of Annex V.

Added value to EU Citizens

This project will enhance the Agency's working environment and culture, which should strengthen its workforce to deliver high-quality outputs. The Agency aims to address the current gender imbalance, as identified in the discharge report from the European Parliament.

SUMMA implementation at ERA (ERA1239)

Indicator	Target
SUMMA related trainings (in house and Commission-organised) delivered	5

Achieved

In 2024, all the requests for training/assistance have been ensured.

Indicator	Target
Support to the implementation of SUMMA within the Agency	First level support provided within 24 hours (either solution provided or escalation to DG BUDG)

Achieved

In 2024, all the requested support has been ensured and provided.

SUMMA implementation at ERA (ERA1239)
Added value to EU Citizens
This project ensures that there is dedicated support internally to increase knowledge and use efficiently the new financial tool SUMMA. This will help the Agency achieving high budgetary implementation figures and therefore making the best use of the allocated budget. This helps the Agency in delivering all of its activities, consolidating the Single European Railway Area.

Efficient Vehicle Authorisation (ERA1247)	
Indicator	Target
VA C2T applications: involvement with EVA prototype (internal EUAR users)	10 by Q4/2024

Not achieved

No automated Conformity-to-Type applications were achieved in 2024 as it was decided to immediately work together with the applicants and NBRail and not execute the prototype internally. The underlying technology to achieve this automation was nevertheless tested. The objective to have an automated VA is currently planned for end 2025, in parallel with the developments in REG+.

Added value to EU Citizens

The purpose of this Project is the migration of ERATV and ERADIS data into the Knowledge Graph, in order to achieve further efficiency in key Delivery processes of the Agency, such as the VA CTT. This project should streamline the VA CTT application management through a linked data approach.

This supports the further automation of the VA CTT processes, which improves efficiency of the F&C activities and will have a positive impact on applicants.

I.8. Strategic statement 9

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

ICT service (ERA1201)	
Indicator	Target
Average yearly availability of the Necessary IT systems	93%
Achieved In 2024, Critical IT systems were available for 99.76 %.	
Average yearly availability of the Critical IT systems	95%
Achieved In 2024, Critical IT systems were available for 99.63 %.	
Average yearly availability of the Essential IT systems	95%
Achieved In 2024, Critical IT systems were available for 99.90 %.	
Production environment of ARES put in place. Internal coordination on ARES implementation within the Agency	Q1
Partly achieved ERA has successfully migrated to ARES in April 2024, missing the original target by one month only.	
ServiceDesk user satisfaction feedback "Very Good/Excellent" rate	>70%
Achieved In 2024, 94.25% of the ServiceDesk user satisfaction feedback was rated as "Very good / Excellent".	

Added value to EU Citizens

In the digital age, information and communication technology is a cornerstone of an open, efficient and independent European administration.

RSU.IT with the ICT Service (ERA1201) realises this vision delivering value to ERA internal and external customers by ensuring secure digital solutions and methodologies to manage information and knowledge.

FM Service (ERA1202)	
Indicator	Target
ServiceDesk users' satisfaction feedback "Very Good/Excellent" rate	>70%
Achieved In 2024, 99.05% of the ServiceDesk user satisfaction feedback was rated as "Very good / Excellent".	
Execution of evacuation exercise at the ERA HQ	At least 1 exercise per year
Achieved The evacuation exercise was carried out on 04/09/2024.	
New building	Presentation to the MB on new building

FM Service (ERA1202)	
Achieved	
In 2024, through the Executive Director report to the MB, its Members and Alternates were updated at every board on the developments related to the new ERA building.	
Added value to EU Citizens	
Facilities management services are provided to help the Agency achieving the objectives outlined in the SPD, aligning with stakeholder expectations.	

HR service (ERA1203)	
Indicator	Target
% implementation of the establishment plan	> 98%
Achieved	
In 2024, with two vacant posts in the Establishment plan 2024, the Agency achieved 98,8% implementation.	
% implementation of the external personnel plan (CAs and SNEs)	>98%
Partly achieved	
The implementation of the external personnel plan (CAs and SNEs) was at 90%, due to 1 SNE vacancy and 3 CA vacancies.	
ServiceDesk users' satisfaction feedback "Good/Excellent" rate	>70%
Achieved	
In 2024, HR Service Desk satisfaction rate "Good/Excellent" was at 94,85%.	
% of staff turnover	Lower or equal to 5%
Achieved	
In 2024, 4 staff members left the Agency (3 retirements and 1 invalidity), which represents 1,9%.	
Added value to EU Citizens	
The HR service provides staffing to enable the Agency to achieve the objectives outlined in the SPD.	

Securis@ERA (ERA1251)	
Indicator	Target
Percentage of information assets in the inventory which have an up-to-date risk assessment	95%
Not achieved	
During 2024 the SECURIS@ERA tool has been implemented through tailored modules and the information assets inventory has been populated with preliminary information (first level assets).	
The refinement of the information assets inventory content, including the encoding of second level assets, and the preparation of documentation to guide information assets owners and stewards in the related tats to conduct the risk assessments for each of the information assets have been postponed to 2025, due to availability of resources and other priorities allocated to the involved staff.	
Added value to EU Citizens	
This service ensures that information assets under the responsibility of ERA are effectively and efficiently secured, through measures and controls aligned to their security requirements and based in a risk assessment.	

II. Management

II.1. Management Board

The Management Board (MB) continued to follow closely strategic initiatives developed in the Executive Board, and the impact of the Fourth Railway Package tasks on the Agency's work and organisation. Highlights which were covered in the Board in 2024 include:

- Renewing the term of office of one member in the Executive Board

- Appointment of 2 members of the Executive Board

- Appointment of 2 alternates in the Executive Board

- Election of the Management Board Chairwoman

- Election of the Management Board Deputy Chair

- Launch of the selection process for the Executive Director with the adoption of the vacancy notice for this position

- 20th anniversary of the Agency and 5th anniversary of the Agency as an Authority

- Start of the process for the Agency's new building

- 3rd cycle of the NSA monitoring

- High-level performance in terms of the SPD outputs and budget execution

- Presentation of the Staff Engagement survey results

- Statement on ERA's resources for Authority tasks, sent to the EU institutions

The Management Board has as of yet not agreed to a linguistic regime for the Agency.

The Management Board met 3 times in 2024 and was assisted by the Executive Board (EB), in particular through the preparation of the decisions to be adopted and by ensuring an adequate follow-up to the findings and recommendations after investigations and internal/external audits. The Executive Board also supported and advised the Executive Director on the implementation of the Management Board decisions, with a view to reinforcing supervision of administrative and budgetary management

In 2024, the Executive Board met 4 times and supported the Management Board in preparing all of its decisions through careful reviews and engagement with the Agency. Among others, the EB monitored the efforts of the Agency to cope with resource pressures, the follow-up of the Internal Audit Service recommendations and of the Court of Auditor's observations. Together with the Management Board, the Executive Board ensured adequate follow-up to the findings and recommendations stemming from the various internal or external audit reports and evaluations, including by means of appropriate actions taken by the Executive Director.

The Agency's Management has, beside the Management Board meetings and Executive Board meetings, regular meetings with the Chair, the Vice-Chair of the Management Board, and the Vice-Chair of the Executive Board. As in previous years, an MB workshop was organised in June 2024 in order to start the preparation of the Single Programming Document 2026-2028.

A summary of the Management Board decisions in 2024 is provided below:

- **65th meeting – 19 March 2024**

    - *DECISION n° 344 of the Management Board of the European Union Agency for Railways appointing the Management Board Chairperson*
    - *DECISION n° 345 of the Management Board of the European Union Agency for Railways on the election of its Deputy Chairperson*
    - *DECISION n° 346 of the Management Board of the European Union Agency for Railways on the appointment of a Management Board member as an observer to follow the Executive Director selection procedure*

- *DECISION n° 347 of the Management Board of the European Union Agency for Railways authorising the Executive Director to request the European Commission's agreement on the draft Management Board Decision concerning the probationary period, management trial period and the annual appraisal of the Executive Director of the European Union Agency for Railways*

■ 66th meeting – 5 June 2024

- *DECISION n° 351 of the Management Board of the European Union Agency for Railways adopting an Opinion on the Final Accounts 2023*
- *DECISION n° 352 of the Management Board of the European Union Agency for Railways renewing a Member of the Executive Board*
- *DECISION n° 353 of the Management Board of the European Union Agency for Railways amending the Single Programming Document 2024-2026 (#2)*
- *DECISION n° 354 of the Management Board of the European Union Agency for Railways adopting the Consolidated Annual Activity Report (CAAR) for 2023*
- *The renewal of Mr Hinne Groot (the Netherlands) as Deputy Chair of the Executive Board*

■ 67th meeting – 19 November 2024

- *DECISION n° 357 of the Management Board of the European Union Agency for Railways adopting the ERA Communication and Dissemination Plan for 2025-2029*
- *DECISION n° 358 of the Management Board of the European Union Agency for Railways adopting the Anti-Fraud Strategy for the period 2025-2027*
- *DECISION n° 359 of the Management Board of the European Union Agency for Railways on business continuity/deputising for the Executive Director and repealing MB Decisions n°258, 301 and 322*
- *DECISION n° 360 of the Management Board of the European Union Agency for Railways adopting the Single Programming Document 2025-2027*
- *DECISION n° 361 of the Management Board of the European Union Agency for Railways adopting the budget and establishment plan 2025*
- *DECISION n° 362 of the Management Board of the European Union Agency for Railways adopting the Statement of Estimates 2026 and the draft Establishment Plan 2026, and endorsing the Single Programming Document 2026-2028*
- *DECISION n° 363 of the Management Board of the European Union Agency for Railways adopting the policy on monitoring the performance and decision-making of National Safety Authorities (NSAs) for the years 2025 onwards and repealing Decision n° 274*

In addition, the Management Board adopted by written procedure:

- *DECISION n° 342 of the Management Board of the European Union Agency for Railways amending the Single Programming Document 2024-2026 (#1)*
- *DECISION n° 343 of the Management Board of the European Union Agency for Railways on the approval of the text of the draft Vacancy Notice for the post of the Executive Director*
- *DECISION n° 348 of the Management Board of the European Union Agency on the adoption by analogy of Commission's Decision C (2024) 1038 of 21-02-24 on the transfer of pension rights*
- *DECISION n° 349 of the Management Board of the European Union Agency for Railways appointing a Member for the Executive Board*
- *DECISION n° 350 of the Management Board of the ERA on the request for the Commission agreement for derogation from implementing rules to the staff regulations on the prevention of and fight against psychological and sexual harassment*
- *DECISION n°355 of the Management Board of the European Union Agency for Railways appointing an Alternate of the Executive Board*
- *DECISION n°356 of the Management Board of the European Union Agency for Railways amending the Single Programming Document 2024-2026 (#3)*

- *DECISION n° 364 of the Management Board of the European Union Agency for Railways amending the budget 2024 (amendment n° 1)*
- *MB Decision n° 365 of the Management Board of the European Union Agency on the election of its Deputy Chairperson, the renewal of a Member of the Executive Board, the appointment of an Alternate of the Executive Board and repealing MB decision 345 and 329*
- *MB Decision n° 366 of the Management Board of the European Union Agency of the Management Board of the European Union Agency for Railways appointing Stefan MEERT as Head of Task Force ad interim for the European Union Agencies Network – Summa task force*
- *MB Decision n° 367 of the Management Board of the European Union Agency of the Management Board of the European Union Agency for Railways appointing a Member of the Executive Board*

II.2. Major developments

At the end of 2024, the Agency had to say goodbye to its Executive Director Josef Doppelbauer, as he completed his second term in office. Over the years, Dr. Doppelbauer played a pivotal role in shaping the Agency and the European railway sector, particularly by overseeing the implementation of the 4th Railway Package and its technical pillar. there is no doubt that Dr Doppelbauer has had a lasting impact on the Agency and European railways. In June 2024, the European Commission launched a call for applications for the ERA Executive Director. In preparation for this process, the Agency took the necessary internal steps to manage the procedure in accordance with the ERA regulation.

Throughout 2024, the Agency saw significant growth in its Fees and Charges activities. It issued 6.5% more Single Safety Certifications than in 2023 and achieved a 40% increase in ERTMS Trackside Approvals. Additionally, by the end of the year, the cumulative number of authorized vehicles since the beginning of the Authority Tasks activities reached 85,000.

The year also marked the conclusion of the second NSA audit cycle, which had begun in 2022. The Agency successfully conducted nine audits and delivered eight reports, reinforcing its commitment to regulatory oversight and safety.

The Agency also continued working on the support to Greece for strengthening its systems safety and interoperability in line with EU railway legislation. Through a new grant, the Agency further supported Greece with capacity building on safety and interoperability.

In addition, 2024 was the third year the Agency fully implemented the intervention logic, thanks to an outcome-based structure of its work programme. The application of the intervention logic in its work programme ensures that all activities and outputs support a thought through long-term goal. For the first time, the Agency reports on its outcome indicators in this report, please refer to Annex X.

The Strengthening Action Plan went through its second year of implementation in 2024 and was successful. The task force maintained a steady pace, refining the Agency's matrix approach to streamline operations. The Agency carried out the preparatory work to consolidate the 69 projects and services into 23 programs, effectively reducing bureaucratic hurdles while elevating the role of program managers. This will allow the Agency to monitor the time dedicated by staff members per SPD output, enhancing therefore granularity and allowing for a proper workload analysis. The MB endorsed and adopted this approach in November 2024. To support this transition, the Agency provided targeted training sessions aimed at enhancing project management skills. In addition, the Agency ran a procurement procedure for the leaning of its services and started the contract in September 2024. The results of the work will be reported in CAAR 2025.

Finally, the Agency continued to work with the financial tool SUMMA as one of the 3 pilot EU Agencies and has made best endeavours to cope with this challenge, while ensuring business continuity, together with legality and regularity of its transactions.

II.3. Budgetary and financial management

II.3.1. Revenues

The initially approved ERA budget was comprised of:

- *The EU subsidy for € 28 645 912 (including assigned revue for € 81 821)*

- *The EFTA contribution for € 1 022 594*

- *An amount of own revenues from fees and charges estimated for € 11 913 156.*

The Agency requested an amending budget for title 1 during the year to address the impact of higher forecasts for the salary adjustments on salary related expenditure. This amendment was an increase of EU subsidy to 29 000 626€.

In addition, the Agency received in 2024 IAR 2/2 (2024 C4) fund source assigned revenues" for an amount of € 323 985,95 coming from different sources:

- E.2040: € 47 554,09 received from Communauté d'agglomeration de Valenciennes related to the partial reimbursement of the maintenance costs of the agency building.

- E.3099: € 276 431,86 interests received on the main ING bank account of the agency

From its fees and charges related activities, the Agency invoiced a total amount of € 13 417 741 in 2023, out of which € 11 102 772 was cashed in the same year. In addition, the outstanding amount of € 1 332 024 relating to recovery orders issued in 2023 was also cashed in 2024, bringing the total cashed amount for 2023 to € 12 434 796.

In the course of 2024, the Agency has also received from the EC several contributions for a total amount of € 1 233 050. This amount relates to the following delegation agreements:

- € 600 000: ERTMS Greece

- € 205 550: additional instalment following amendment of the System Pillar Agreement

- € 427 500: first instalment of new IPA agreement

The table below provides an overview of the revenue planned and received in 2024.

Revenue	Initial adopted budget	Amending budget	Actual revenues
EU subsidy	28 645 912	29 000 626	29 000 626
Fee income estimated	11 913 156	11 913 156	12 434 796 ([2])
Contribution from third countries (EEA/EFTA)	1 022 594	1 022 594	1 022 594
TOTAL	**41 581 662**	**41 936 376**	**42 458 016**
SYSTEM PILLAR			205 550
ERTMS GREECE			600 000
IPA			427 500
Miscellaneous revenue			355 906
TOTAL external funding	**0**	**0**	**1 588 956**
GRANDTOTAL	**41 581 662**	**41 936 376**	**44 046 972**

II.3.2. Expenditure and financial KPIs

VOBU ([3]) 2024 (2024 C1) appropriations

The level of execution of the total commitment appropriations VOBU 2024 reached 99.99% of the appropriations. The level of execution per Title is as following:

T1: 100%

T2: 100%

T3: 99.93%

With regard to the execution of payment appropriations VOBU 2024, the Agency used 95.73% of the appropriations. The level of execution per Title is as following:

T1: 99.63%

T2: 86.23%

T3: 83.03%

VOBU 2023 (2024 C8) appropriations

Payment execution of VOBU 2023 appropriations reached 96.68% of the total amount of € 1 168 062 carried over from which € 38 795 were cancelled

Budget execution

The Agency has recorded a positive trend in the commitment and payment levels over the last years, as shown in the next figure:

([2])   actually cashed in 2024
([3])   Voted budget, EU contribution
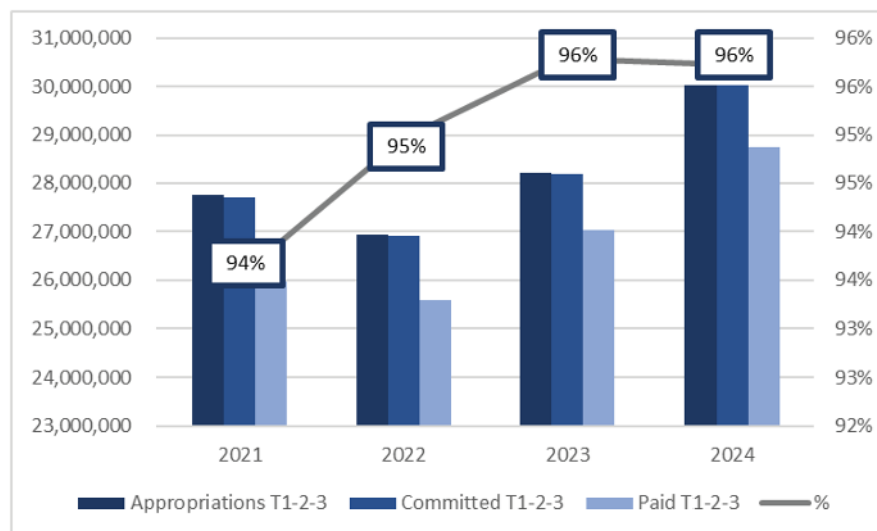
The budget execution strengthening actions implemented started in 2021 and continued since then have had a clear impact, ensuring the achievement of all KPIs set for the 2024 budget execution as demonstrated above.

II.3.3. Budget transfers

The Agency referred to the provisions of the ERA Financial Regulation for implementing budget transfers during the year in order to make optimal and sound use of its available resources.

VOBU2024	Initial adopted budget	Amending budgets	Transfers between titles	Final adopted budget	Internal assigned revenue	Total appropriations available
Title 1	22 654 387	354 714	-466 901	22 542 200	2 500	22 544 700
Title 2	2 146 913	0	99 697	2 246 610	63 429	2 310 039
Title 3	4 867 206	0	367 204	5 234 410	417 158	5 651 568
TOTAL	**29 668 506**	**354 714**	**0**	**30 023 220**	**483 087**	**30 506 307**

The Management Board has been regularly informed on all transfers approved by the Executive Director (within titles or between titles, but below the 10% threshold), with a clear indicator of the amounts and of the justification related to the business need.

II.3.4. Internal control of budget implementation

The Agency is using the internal control framework (ICF) as the minimum standards to develop internal controls. The objective is to develop controls tailor made to the risk environment. ERA has maintained a structure ICF for budget implementation, ensuring financial compliance, operational efficiency and resource optimisation. In 2024 several risks and challenges emerged, requiring corrective actions and continuous improvements.

The main impact on the budget implementation of year 2024 is linked to a divergence between available resources and increasing strategic ambitions. Changes in priorities at the EU level (e.g. response to the Greek railway accident, implementation of the cybersecurity legislation) resulted in additional workload and ad-hoc redistribution of staff. ERA faced challenges in maintaining strategic alignment while responding to evolving demands. In addition, uncertainties in forecasting fees and charges, workload fluctuations, and internal planning conflicts impacted the Agency's ability to allocate resources effectively

to high-priority tasks. External factors such as the volatile geopolitical context resulted indirectly in unpredictable increase of Agency's costs; unforeseen adjustments of salary costs +7,2% but also on the other relevant budget items (i.e. building related costs, other support and operational costs) are also likely to weigh heavily on the Agency's budget on years to come.

The Agency maintained strong measures to control its expenditure. A regular monitoring process of the budget execution is in place with the purpose of achieving the expenditure targets, as well as for making any possible redeployments to cover the identified gaps. Planning and monitoring tools are in place to automatise the process. The Agency was able to achieve its targets in the implementation of the commitments and payments rates, while covering the salary gap linked to the extraordinary indexation, without the need for resorting to additional subsidy requests (on top of the "regular" amending budget as provided for all decentralised agencies). The Agency faced financial risks resulting from delays in invoicing and payments processing. Mitigating measures such as strengthened financial workflows and tracking mechanisms have been put in place to ensure compliance with regulatory deadlines.

Some weaknesses were detected in the procurement and contract management (i.e. compliance with framework contract provisions and/or following adequately the procurement processes). The Agency is enhancing procurement procedures including better documentation and has improved monitoring/verification of contract implementation.

The Agency is continuing the implementation of the Strengthening Action Plan 2023-2027, which is aimed at ensuring the right level of resources for addressing the policy priority areas, while generating efficiency gains across Agency's processes. For more information, please refer to section II.6.

In 2024, the Agency has been entered the third year of using SUMMA. Despite many issues related to the usage of the financial system have been solved during the two previous years, substantial changes in the system occurred at the end of the year since the European Commission was expected to start using the system. Those changes have been closely monitored and tested to avoid any significant blockage of finance operations. In 2024, the management of user accesses and workflow in SUMMA has been also handed of by DG Budget to ERA allowing the Agency to be in full control of delegation of powers in its financial system. The Agency finalised also the roll-out of MIPS+ as supporting tool (automatically interfaced with SUMMA) for managing the missions of its staff. Finally, the Agency also participated as a pilot to the roll-out of the future eProcurement solution interfaced with SUMMA.

II.4. Delegation of the powers and deputising arrangements for budget implementation to agency's Staff

The system of delegated powers is codified in the Financial Manual and internal rules. As Authorising Officer (AO) of the Agency, the Executive Director (ED) grants financial delegations to the Authorising Officers by Delegation (AOD) based on the significance of decisions and associated risks. In practice, the Executive Director delegates his powers of AO to the Head of Units/Head of Department, based on the areas of activities of each unit. Each AOD is assigned budget lines linked to their area of activity (i.e. at projects and/or services level) with no defined ceilings on the budget lines. The other financial actors involved in the implementation of the budget (i.e. Initiating agent-IA, verifying agents-VA) are also formally nominated by the AO. The delegations/nominations have a duration of one year corresponding to the calendar year. There are no sub-delegations.

To receive AOD powers, staff members must have sufficient knowledge of financial management in particular expenditure life cycle and comply with the Charter of the Authorising Officer by delegation. Additional information sessions on SUMMA capabilities (integrated in the meetings of Financial Network Group) are implemented continuously to keep at the pace with the multiple changes to the SUMMA tool.

Once the delegation of powers is approved, the AOD establishes the operational structure to implement the budget. The AOD reports regularly to the AO on the implementation of the operations of which powers have been delegated to him/her through monthly management review reports. The delegation arrangements may be updated depending on the organisational/staff changes affecting the funded programme, fund centre and the budget line. In 2024 these updates have been continuously implemented according to the changes occurring in Agency organisation (turnover of staff and changes of assignment).

To ensure continuity of operations during business-as-usual absences the principle of deputising arrangements is implemented. The deputising arrangements for the AO are formalised by the Management Board. The AODs can only be deputised by another AOD with the agreement of the AO. The staff member receiving the deputisation signs on behalf of the AOD/AO who is absent/unavailable. A strict planning has been put in place to match the deputising arrangements. The process is digitalised and the active deputizations are displayed as a calendar view on the Agency's SharePoint.

Controls are carried out periodically to ensure that the access rights granted in the IT tool for managing financial transactions are in line with the delegations and responsibilities entrusted by the AO. These controls are carried out on the basis of:

- *An automated report screening the users who validated individual transactions*

- *An extraction from SUMMA security received periodically from DG Budget*

While some weaknesses have been detected particularly due to the novelty of the IT tool, corrective measures have been implemented. The results of this control provide reasonable assurance that the access rights in SUMMA correspond to the delegations entrusted to staff for AOD and for the other financial actors.

Since 2024, ERA Local Access Managers (LAMs) have been entrusted to manage the Agency staff's access rights directly in SUMMA without further intervention from DG Budget Central Access Management Team (CAM). This significant improvement has enabled the Agency to perform a full review and optimisation of access rights in SUMMA strengthening coherence with AO decision on appointing financial actors.

II.5. Human Resources Management

In the area of modernising HR the most important developments in 2024 include:

- Starting an update of the internal HR SharePoint page that will be continued and finalised in 2025 to allow staff having access to the most updated and relevant information for them. This update will include an external pillar via the website as well. This stream of work is believed to create efficiency gains for the HR team members as a reduction in ad hoc questions is expected.

- Implementation of the EC HR management system (System du Personnel – Sysper II): the HR reporting module was deployed in 2024.

- Integration of the MiPS application (EC solution for staff missions and authorised travel) with the financial application SUMMA.

HR implementing rules/policies/procedures

The Agency ensured that the required Management Board decisions related to HR implementing rules/policies/procedures were adopted on time. These can be found under section II.1.

HR activities

In order to meet the vacancy rate target (less than 5%), the Agency launched 5 external selection procedures from which 7 laureates were engaged.

The Learning and Development plan 2024 was adopted by the Management Team in January 2024 with a budget of 170.000 €.

The HR strategy and its action points were carefully monitored in 2024 by the Steering Committee which monitors its implementation.

One ERA HR officer has been involved in the work of the EU Network of Agencies:

- Chair of the Inter-Agency working group drafting the guidelines on dealing with professional inadequacy and underperformance of Temporary Agents and Contract Agents in the decentralised Agencies and Joint Undertakings;

- Member of the Task Force drafting the guidelines on Inter-Agency mobility for Temporary Agents;

- Member of the Task Force drafting the guidelines on anti-harassment policy.

Furthermore, in 2024, the allocation of FTEs at the Agency was implemented in a similar manner as in 2023, based on projects and services. The Agency is making constant efforts to increase the direct utilisation of its human resources and the proportion of staff allocated to Operational activities. The detailed table (job screening exercise) can be found in Annex V.3.

II.6. Strategy for 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 2022, the Strengthening Plan was prepared and endorsed by the Management Board. The purpose of the Strengthening Plan was 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 offered a good basis for the Agency to proceed with the implementation of the Strengthening Plan. The Agency would have to give back 6 of these 12 TAs by end 2027.

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 this timeframe to strengthen the Agency's efficiency and reinforce priority areas. The following ones were identified:

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 no 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

e) Ensure effective and efficient budget management (planning and execution), appropriate risk management

The internal task force continued its work in 2024 at a steady pace. Indeed, the Agency carried out in 2024 the preparatory work to change drastically its matrix approach to streamline operations. The Agency undertook preparatory work to streamline its operations, consolidating 69 projects and services into 23 programs. This strategic move reduces bureaucratic hurdles while strengthening the role of program managers. By implementing this approach, the Agency gains better oversight of staff members' time allocation per SPD output, enhancing granularity and enabling a more precise workload analysis. In November 2024, the MB endorsed and formally adopted this approach. To facilitate the transition, the Agency conducted targeted training sessions to improve project management skills.

In addition, the Agency formalised its updated procedure on budget management, enhancing transparency and efficiency as per the SAP. The budgetary results for the year 2024 showcase the continuous improvement in this area. The Agency continued to work with the financial tool (SUMMA) and finalised the setup of its internal SUMMA internal helpdesk, while ensuring business continuity, together with legality and regularity of its transactions.

Furthermore, the Agency engaged an external service provider to support the streamlining of ERA processes. In 2024, two out of the five deliverables specified in the contract were completed: the inception report and Leaning Report 1, which covered 30% of the Agency's processes.

The Agency also developed internally proposals for improvements of the Competency Framework, with a stage implementation in 2025 and 2026. Moreover, a concept paper was developed to review and integrate the competency management process with other HR and strategy-related processes and enhance synergies between all strategic papers.

The implementation of the SAP was reported at every Executive Board and Management Board meetings in 2024, in coordination with the Board rapporteur.

II.7. Assessment of audit and ex-post evaluation results during the reporting year

II.7.1. Internal Audit Service (IAS)

Three audit engagements have been finalised by IAS in 2024:

- *Audit on IT governance - final audit report issued in January,*

- *Audit on certification, authorisation and oversight activities performed under the 4th railway Package fieldwork in March and final report issued September,*

- *Full risk assessment resulting in the 2025-2027 IAS strategic audit plan and the topics to be audited (i.e. Human resources and ethics management, Procurement and contract management, IT security management framework).*

Three very important recommendations have been issued as a result of the audit on IT governance:

- *Establish an IT strategy, including the definition of an action plan and assigned resources,*

- *Set up IT governance structures and governance bodies,*

- *Set-up an IT portfolio management methodology and practices.*

The Agency has adopted action plans to address all recommendations from the audits on IT governance and the audit on certification, authorisation and oversight activities. The actions are in progress to be implemented.

The very important recommendation on IT governance structures has been outstanding for more than 6 months. The Agency has taken measures to speed up its implementation. While acknowledging the delay and the associated risk, the existing mechanisms, and in particular the Monthly Management Review, which includes dedicated items on IT monitoring, have continued to provide adequate oversight and control over IT project management and service delivery. In summary, while the implementation of these recommendations would strengthen the IT governance framework, their current status has not adversely affected the Agency's operational integrity, or the assurance provided to the Executive Director.

IAS has reviewed and closed all outstanding recommendations from the Audit on data management and information technology reported as implemented by the Agency in 2024.

II.7.2. Internal Audit Capability (IAC) (where applicable)

N.a.

II.7.3. European Court of Auditors (ECA)

During 2024, the following milestones can be noted:

(1) In May 2024, the final discharge for 2022 was issued by the EP, following the ECA opinions:

Opinion on the reliability of the accounts

In the Court's opinion, the accounts of the Agency for the year ended 31 December 2022 present fairly, in all material respects, the financial position of the Agency on 31 December 2022, the results of its operations, its cash flows, and the changes in net assets for the year then ended, in accordance with its Financial Regulation and with accounting rules adopted by the Commission's accounting officer. These are based on internationally accepted accounting standards for the public sector.

Opinion on the legality and the regularity of the transactions underlying the accounts

In the Court's opinion, the transactions underlying the annual accounts of the Agency for the financial year which ended 31 December 2022, are legal and regular in all material respects.

(2) In September 2024, the ECA positive opinion was issued for the financial year 2023, while highlighting the following three observations:

- *Irregular contract award without reopening competition under an IT services framework contract*

The Agency asserts that this approach has not adversely affected the overall final price of the specific contract. From 2024, the Agency has started to apply its own reopening of competition for the relevant services to enhance compliance and transparency.

- *Poorly defined procurement criteria with the risk of potential unreliable supplier selection and suboptimal service delivery*

While assessing that the selection criteria were appropriately linked to the bidders' capacity to deliver services, and the total weighted prices did not indicate any abnormally low values, in future procurement processes, the Agency shall better document these criteria.

- *Non-compliance with the legal deadlines for issuing invoices for the fees and charges activities and with the legal time limits for payments*

The Agency has started to implement corrective measures. As a result in 2024, the payments time statistics were within the legal targets. The measures will continue until the legal targets for issuing invoices for the fees and charges related activities will be met as well.

ECA closed the outstanding observations from the previous report on:

- *Inadequate risk management and control strategy for implementing SUMMA,*
- *Absence of rules for classifying and protecting sensitive information and,*
- *Weaknesses in the use of formal signature system.*

ECA is reviewing the effectiveness of the measures to implement the last outstanding observations on:

- *Access rights to SUMMA and,*
- *Improvement of controls for the SME status of applicants for the SSCs and VAs applications before granting them potential favourable conditions for payment of fees.*

The effectiveness of these measures shall be assessed by ECA and followed up in the 2024 Audit Report on the Annual Accounts (i.e. report estimated to be issued in October 2025).

(3) In November 2024, ECA organised the first audit mission for the financial year 2024.

II.8.a. Follow up of recommendations and action plans for audits and evaluation

As regards the follow-up of IAS outstanding recommendations from previous years, please see the details under section II.7.1.

As regards the follow-up of ECA outstanding recommendations from previous years, please see the details under section II.7.3.

II.8.b. Follow-up of recommendations issued following investigations by the European Anti-Fraud Office (OLAF)

NA

II.9. Follow-up of observations from the discharge authority

In May 2024, the European Parliament granted the discharge to the Agency for the financial year 2022 and approved the formal closure of the Agency's annual accounts. The Agency has taken the following measures to reply to European Parliament observations included in the resolutions for the discharge, as follows:

- As reported in section II.7.3 The Agency has strengthened and documented its internal control mechanisms in light of the SUMMA implementation. In 2023, ERA updated its financial manual, incorporating strategies for ex-ante and ex-post checks based on lessons learned from SUMMA's pilot phase. Due to the lack of a standard access rights report from SUMMA, ERA implemented manual ex-post checks of user rights and raised any inconsistencies with DG BUDG, which remained responsible for access rights until end 2024. The ECA has reviewed the Agency's measures during its 2023 audit and, based on the effectiveness of actions taken since 2022, has closed the observation on risk management and control strategy for implementing SUMMA. The effectiveness of the measures taken for ensuring the integrity of SUMMA access rights is currently under review by ECA.

- Due to the measures taken, the Agency is fully compliant with the targets set for payments as reported in the CAAR 2024 (98,41% compared to target set of 95%).

- The Agency continue to implement in 2025 mitigating measures to ensure that the legal target for invoice issuing for the fees and charges related activities is also met. The Agency already eliminated one of the root causes by amending the Fees & Charges Regulation 2018/764 to establish requirements for the NSAs to produce their statement of costs, widening the legal deadlines to issue invoices and enabling the Agency to proceed without the NSAs costs after a certain time limit.

- The Agency has progressed with the Women in Transport initiative; it organised various activities and endeavours, such as speed networking sessions, a dedicated webinar, and a thematic session with the Agency's management, which led to the endorsement of the EUAN charter for diversity and inclusion.

- ARES (the European Commission record management system) has started to be deployed in 2024.

- The work on the new building has advanced; the Budget Authority approved the building project, allowing the Agency to sign the draft lease agreement with Valenciennes Métropole (pending legal clearance) and proceed to the next phase, which includes selecting architects. Valenciennes Métropole is advancing with Phase 1 of the competition procedure, expecting Agency's validation of the detailed program by February 2025, followed by subsequent phases: offer analysis, selection of three offers for study, and execution of works. The Agency established a Task Force, appointing representatives, and preparing to influence key decisions while engaging with the European Commission on financing and lobbying stakeholders during the upcoming MFF. For more information, please refer to Annex III.

- 13 webinars on TSI have been organised since 2022 with a record number of participants. The Agency is enhancing the Register of Infrastructure to include detailed topology data to support future traffic regulation. The Interoperable Data initiative in place aims to simplify data extraction from European registers for intermodal operators. Additionally, the linked data project seeks to expedite the authorization process for wagons undergoing changes, such as the installation of digital automatic couplers, by utilizing new technologies like semantics and SHACL for greater automation.

- Partnered with EASA to explore a safety information sharing platform, formalized by a Memorandum of Cooperation. The adaptation of ECCAIRS2 for rail use was found too costly, leading to a decision to develop a new platform using semantic technology.

- To improve gender balance, the Agency aims for a 50-50 division in staff and contract types. To attract women to the railway sector, the Agency organized successful speed networking sessions and webinars highlighting gender equality. The

second webinar on May 16, 2024, had 92 unique participants and received positive feedback, showcasing ERA's commitment to gender balance. The Agency has initiated training on unconscious bias and approved a Charter on Diversity and Inclusion in March 2023. Participation in events like the InnoTrans Luncheon and the Women in Rail Awards aims to promote female talent in the sector. Additionally, interactive workshops with management focused on gender equality, and the upcoming Executive Director vacancy encourages applications from women to foster diversity.

- Awareness sessions on policy and role of confidential counsellor took place in 2023.

- Implemented all outstanding IAS recommendations from the IAS Audit on IT security and data management.

- The Agency acknowledges that current railway safety reporting tools are outdated and inadequate for the anticipated digital advancements. The European Commission's 2019 mandate requires the Agency to develop common safety methods (CSM ASLP) to enhance safety assessments among operators. A recommendation for the CSM ASLP was submitted on May 18, 2021, aiming to shift focus from monitoring accidents to preventing their causes. The successful implementation of the CSM relies on an effective Information Sharing System (ISS), which will automate data analysis, allowing experts to concentrate on significant issues. The ISS is essential for timely safety communication across the EU, as outlined in the Railway Safety Directive. The Agency, with the European Commission, has prepared a business case for the ISS and the Priority Countries Programme, detailing necessary budgets and resources, which are currently unfunded.

The follow-up of observation from the discharge authority regarding the year 2023 will be reported in the CAAR 2025. We can however already confirm that the discharge 2023 has been granted on 7 May 2025, and its follow-up will be carried out throughout the rest of the year.

II.10. Environment management

The revised SPD guidelines require Agencies to compile and formalise their Environment management policy. In this document, 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.

A total of 13 actions have been implemented in 2024, ranging from energy consumption reduction to awareness campaign on recycling and the provision of recyclable packaging in the criteria of the catering contract. The main output was the adoption of four new indicators:

- *Electricity consumption (total/per FTE);*

- *Water consumption (total/per FTE);*

- *Paper consumption (total/per FTE);*

- *CO_2 emissions – missions (total/per FTE).*

Those indicators will be reported and monitored in the next reporting phases. Additional indicators will be adopted to develop a holistic approach on ERA's environmental impact.

The Agency also set up the ERA Environment volunteering group, which drives the implementation of the actions and the identification of additional ones. For the detailed list of implemented actions in 2024, please refer to Annex XI.

II.11. Assessment by Management

II.11.1. Implementation of the projects and services

The management is monitoring on a monthly basis the execution of the budget during the monthly management review meetings. The objective is to maintain a rigorous budget and liquidity management to counter the high uncertainty on fees and charges, as well as the budget constraints from the subsidy side, especially in the context of very high indexation and inflation levels. Before September, those monthly reports were prepared by extracting budget implementation figures and collecting urgent transfer needs from AODs. Between September and December, those monthly monitoring meeting have been prepared by collecting the implementation forecast from the AODs. The collection and presentation of budget implementation forecasts allows management to decide on corrective actions (transfer of appropriations, decommitment or further monitoring). Further information on budget implementation can be found in section II.1 and II.3.2.

The management also monitors, through a dedicated control panel and dashboard, the progress of projects and services and, linked to those, the pace of achieving the planned SPD outputs, including the risks which might affect such achievement, and the mitigating measures put in place.

The Agency is managing an automated dashboard alerting the management when the indicators show that the achievement of targets are at risk. The SPD dashboard provided to the Executive and Management boards integrates information on the evolution of human, budget execution and resource (FTE) use, authority tasks (e.g. state of play of applications, volume of work), audits and progression with the Strengthening Action Plan.

II.11.2. Legality and regularity

The transition to the SUMMA system has strengthened the Agency's internal control framework, ensuring the legality and regularity of financial transactions through enhanced verification processes. Most transactions now undergo ex-ante verification by financial verifying agents, which includes:

■ *Centralised financial verification:* applicable to payments and commitments across T1, T2, T3, and T4, excluding recovery orders and mission cost reimbursements.

■ *Decentralised financial verification for the recovery orders in T4.*

Mission expenses for Agency staff have been subject to ex-ante controls by the PMO, following the adoption of the Mission Integrated Processing System (MIPS) at the end of 2023. For transactions verified by the FVAs, the Authorizing Officer (AO) receives sufficient control evidence to ensure compliance with internal control objectives. Hence, for those transactions, the Agency is not, at this stage, planning to define objectives and goals for ex-post controls as part of the general strategy; however, ad hoc ex-post controls may be implemented if risks or recurrent errors are identified during ex-ante verifications. Regarding the financial transactions for reimbursement of mission costs incurred by staff members, the absence of internal financial verification may increase the risk of errors in validation by the AOD and the AO. To complement the work carried out by the PMO in the ex-ante phase biannual ex-post controls were deemed necessary. Results are reported to the AO, who determines further actions, such as sample extension or recovery of erroneous payments.

As the Agency gains experience with SUMMA, it will explore opportunities to enhance the efficiency of its approach by integrating ex-ante and ex-post controls. For instance, a subset of transactions may be selected for ex-ante controls based on risk factors, while ex-post controls could apply to the remaining transactions based on a representative sample. This strategy aims to further ensure legal compliance and the integrity of financial transactions within the Agency.

The audit performed by the external auditor (Grant Thornton) has taken place in the week of 17th of February 2025. The ECA report on the financial year 2024 is pending; any observations stemming from the ECA audit on the financial year will be duly followed up by the Agency.

II.11.3. Validation of the accounting system

Two updates of the validation of the accounting system were performed, respectively in May and in November 2024, focusing mainly on the introduction of MIPS+ within the agency, the interface between MIPS+ and SUMMA introduced as from July 2024 and the effects of the SUMMA major releases deployed in the course of 2024.

II.11.4. Procurement procedures

The original procurement plan was approved by the Management Board as part of the Single Programming Document 2024 (acting as financing decision for the Agency's operational expenditure, as per the provisions of the ERA Financial Regulation).

The detailed procurement procedures can be found in Annex XI, as well as their implementation status.

Nota bene:

- *The above does not consider the low-value contracts of less than 15 000€;*

- *The above does not consider the fact that a procedure may be cancelled and/or replaced by another one*

II.11.5. Registration of non-conformities

In accordance with the internal control principle 12, each deviation from an established process or procedure is documented, justified and approved at the appropriate management level. They are then registered in the Nonconformity Register. In line with Agency procedures, corrective and/or preventive actions are established when repetitive exceptions events or a critical hazard to any process performance arise. Actions are recorded and reviewed in order to identify trends. In view of increasing the effectiveness of its processes, the Agency is encouraging staff to report any type of non-conformities, including non-financial.

In 2024, 26 nonconformities (NC) have been registered. They can be segregated by type: 6 ex-ante nonconformities (exceptions) and 18 ex-post nonconformities (non-compliances).

Ex-ante NCs

The areas impacted include procurement and contracts (i.e. non-compliance with framework contract conditions, direct awards without competitive tendering), finance (i.e. missing or incomplete budgetary commitments before signing contracts), IT (i.e. failure to conduct impact assessments for new IT tools), and missions (i.e. ex-post approved mission orders or travel expense commitments). The exceptional circumstances were related to urgency due to operational needs, framework contract limitations not fully covering the

Agency's needs, and the need to avoid disruption in IT services. The NC did not result in serious deficiencies in the internal control system. Key assurance factors include timely corrective actions taken such as centralising procurement tracking, conducting post award contract reviews, implementing stricter controls on IT purchases, enhancing communication between financial actors, and raising awareness. The governance and oversight mechanism remained effective in mitigating long term risks. The nonconformities were isolated cases, occurring only in specific procurements with justified exceptions. In the case of IT, there were a minimal number of cases, not resulting in security breaches.

Ex-post NCs

Areas impacted include procurement and contracts (i.e. retroactive contract approvals, deviations from contract specifications resulting in non-conforming deliverables), finance (i.e. legal commitment not preceded by budgetary commitment), and non-compliance with mission rules. It should be noted, that in these cases slight adjustments were made to contract execution without materially impacting costs or outcomes and unavoidable administrative delays in contract signature led to temporary non-compliance with minor financial risks. Mitigating measures have been taken to prevent recurrence such as implementing stricter monitoring of contracts, sending reminders for deadlines, utilizing automated tools for tracking renewals and approvals, establishing escalation mechanisms and providing trainings

Overall, the number of NCs remains relatively low (26 events compared to 22 events in 2023, 28 events in 2022 and 35 events in 2021). The exceptional circumstances outlined above demonstrate that the nonconformities occurred in isolation, both in terms of the type and nature of the rules breached. The relatively low number of cases further supports the conclusion that the internal control system remained robust and effective.

It should also be mentioned that the nonconformity register is recording events of a non-financial nature with the intention of identifying areas for improvement in all processes and increasing transparency. The Agency continued to conduct risk-based and periodical assessment of the functioning of the main areas of internal control supporting the assurance process.

II.11.6. Risk management

In 2024, the Agency has carried out the risk assessment exercise aligned with its annual strategic planning and has reviewed the relevance of the risks and the related mitigating measures continuously throughout the year. The exercise covered all operational areas/activities of the Agency (bottom-up approach). The Agency risk register is fully updated and includes the most significant risks of the Agency stemming not only from the projects/services but also risks associated with the strategic objectives linked with the delivery of the new tasks, business objectives of continuity, reputational risks. The major challenges/risks relate to:

- *Resource allocation & increased workload* (i.e. difficulties in aligning resources with Agency's growing strategic ambitions and evolving EU priorities such as cybersecurity and rail safety). Additionally, there were challenges in staff planning, skill gaps, and shifting political dynamics complicate matters. The implementation of the SAP 2023-2027 aims to optimise staff deployment while maintaining regular performance monitoring and flexible staff allocation. The competency management frameworks will also support this effort.

- *Budget execution & fees and charges regime*: there is uncertainty in budget allocation due to inflation, subsidy constraints, and potential plateaus in revenue from fees and charges. In response, the Agency enhanced its monitoring of budget execution, financial forecasting and resource optimisation. It will continue to advocate for adequate EU funding and engage with the EC to address structural funding gaps.

- *Cybersecurity and IT governance*: the Agency faces risk related to non-compliance with cybersecurity regulation, potential cyberattacks, and delays in cloud migration. Existing measures such as IT security investment plan and coordination with CERT-EU, combined with ongoing efforts in implementing the cloud strategy and developing the cybersecurity framework, will help mitigate these risks while strengthening IT governance.

- Staff constraints: issues such as talent shortages, workload imbalances and regulatory uncertainties in the post-COVID hybrid work environment are being addressed through the HR strategy, which includes flexible work policies and the implementation of competency development framework.

- Regulatory non-compliance risks: the risk of potential non-compliance by Member States, misalignment in the interpretation of legal provisions with NSAs and inefficiencies in the certification process are managed through stronger coordination with the EC and NSAs, continuous training, pre-engagement with stakeholders, optimisation of the VA/SSC/ERTMS processes and a risk-based approach to audits.

- Uncertainties in reporting and contract monitoring: the Agency has documented an analysis on the reliability and accuracy of reporting billable working hours for the certification process and has also looked into the effectiveness of contract monitoring. The Agency has strengthened its internal controls, implemented financial tracking tools and enhanced transparency and oversight in procurement and contract management.

The comprehensive risk management framework implemented by the Agency effectively mitigates all identified risks, including those related to financial management, procurement, cybersecurity, regulatory compliance, and human resources. By strengthening internal controls, enhancing monitoring mechanisms, and improving coordination with key stakeholders, the Agency ensures full compliance with EU regulations and sound financial management principles.

II.11.7. Fraud prevention and detection

The Agency continued to implement the measures prescribed by the Framework for Good Administrative Behaviour a key element of the Antifraud Strategy, particularly in the area of conflict of interest. This includes the mandatory submission of declarations of interests from staff members and independent experts with specific information to be provided for facilitating the assessment and the implementation of mitigating measures. Members of the MB of the Agency are also requested to submit an annual declaration of interest which is verified by a designated body. The declarations of interests for MB members, managerial staff (including staff with decision making powers as per the provisions of MB DEC 199 and MB DEC 258) are published on the Agency's website. The Agency promotes the highest level of integrity among its staff by implementing mandatory training sessions on Ethics and Antifraud. The Agency is executing a four-year rolling cycle of training sessions aimed at achieving 100% participation by the end of the cycle. The overall participation rate in 2024 was 10.8% for Antifraud and 10.4% for Ethics. The Ethics training is focused on staff obligations as per the provisions of the Staff Regulations, while the Antifraud training is designed to improve detection techniques and encourage staff to report any suspicions of fraud. Both training sessions are customised to align with the Agency's risk environment.

The Agency's Management Board has adopted the Antifraud Strategy 2025-2027. The strategy emphasises the implementation of robust internal control measures to prevent, detect, and address fraud risks. This includes enhancing processes for financial management, procurement, and operational activities to ensure compliance with EU regulations and safeguard the Agency's resources. A systematic approach to identifying and assessing fraud risks is a cornerstone of the strategy. The Agency commits to regularly updating its risk register and implementing targeted mitigation actions to address vulnerabilities. This proactive risk management ensures that internal controls remain effective and adaptable to emerging threats. The strategy highlights the importance of fostering a culture of in-

tegrity and accountability within the Agency. This includes providing regular customised training and awareness programs for staff to recognize and respond to potential fraud risks, thereby strengthening the overall control environment. It also establishes mechanisms for continuous monitoring and reporting of potential fraud suspicions.

The Agency's SharePoint page is continuously updated with information related to ethics and antifraud particularly on the practical aspects of complying with ethics obligations. To enhance the transparency of its actions, the Agency publishes on its website the list of all meetings held by the Executive Director with organisations or self-employed individuals.

III. Assessment of the effectiveness of the internal control system

III.1. Effectiveness of internal control systems

The assessment of the internal control systems is based on the Commission's Internal Control Framework (ICF) with minor modifications adapted to the organisational characteristics of the Agency. The ICF consists of five internal components and 17 principles. All internal control components and principles are interrelated and must be present and functioning at all levels of the organisation to be considered effective. Internal control monitoring criteria have been defined to ensure an adequate assessment of the presence and functioning of al internal control principles. The assessment is fundamentally based on internal control monitoring criteria (at least one for each principle) focused on the areas where changes or improvement are needed to ensure compliance. The assessment is conducted at the level of principles, components, and the overall system.

The Agency has formally assessed its control systems for the reporting year as part of the annual internal management system review and concluded that overall, the ICF principles are present, and work as intended. Some improvements have been identified that would contribute to strengthening the effectiveness of the system in particular:

- *Component 1 - control environment:* generally strong, with a clear commitment to integrity and ethical values. However, resource allocation and skills management remain areas requiring ongoing attention along with the enforcement of accountabilities and the alignment of responsibilities. Challenges persist in attracting specialised competencies particularly in technical roles.

  Preventive / corrective action identified: ensure that all audit recommendations are implemented in a timely manner; address skills and competencies gaps, especially for technical and operational tasks; raise awareness of the roles and responsibilities in the procurement and contract management area.

- *Component 2 - risk assessment:* the Agency has a robust risk assessment process in place and has updated its antifraud strategy. However, there are instances where risks from various systems (e.g. IT) are not properly integrated into the general risk management framework. The Agency could benefit from more proactive identification of emerging risks, especially those related to technological changes and shifting priorities. There have been challenges in achieving some SPD outputs/targets due to resource constraints and external factors, beyond the Agency's control.

  Preventive / corrective action identified: revise the risk management process to better integrate IT risks and ensure alignment with the programs and the corporate level.

- *Component 3 - control activities:* they are generally well implemented, with regular performance monitoring and flexible planning processes in place. However, there is room for improvement in aligning internal procedures with external regulations and optimizing key operational processes. There are instances where controls are not fully enforced, particularly in IT and contract management. Additionally, some complex and outdated processes lead to operational inefficiencies. *Preventive / corrective action identified*: Develop the IT strategy and governance, including cybersecurity measures; conduct a comprehensive review of internal processes to enhance efficiency; improve the planning model for forecasting applications and budgeting related to fees and charges.

- *Component 4 - Information and communication:* those processes are generally effective. However, communication with external stakeholders could be further enhanced to improve alignment and understanding regarding regulatory changes and internal processes. There is a need to continue implementing appropriate procedures and processes to ensure the compliance and effectiveness of the document management system specifically in registration, retention and disposal.

  Preventive / corrective action identified: Enhance stakeholder engagement to address concerns and ensure buy-in for proposed regulatory changes effectively implement the record management system of the EC – ARES.

■ *Component 5 - Monitoring activities:* those are functioning well, with regular performance monitoring and readiness to make immediate adjustments. However, there is potential to enhance the depth and breadth of monitoring, particularly in areas related to resource utilization and strategic initiative implementation. There are also instances where deficiencies are not fully addressed, particularly in the case of audits;

Preventive / corrective action identified: Strengthening the monitoring of the implementation of the Strengthening Action Plan (SAP) 2023-2027.

The corrective/improvement measures have already started in 2024 and will continue to be implemented in 2025 and beyond considering the target dates agreed at management level. The progress will be monitored as part of an integrated monitoring cycle.

The overall internal control system at the Agency is effective, characterised by a strong control environment and robust risk assessment processes. However, there are areas for improvement, particularly in enforcing control activities and addressing deficiencies in a timely manner. The Agency continues to strengthen its internal control system by ensuring that all staff are aware of their responsibilities and that deficiencies are addressed promptly. The implementation of the Strengthening Action Plan (SAP) 2023-2027 with its focus on future skills development, indicates a forward-thinking approach to internal control.

Continuous monitoring of the functioning of ICF occurs throughout the year, involving specific assessments of the more at-risk areas of internal control. Potential internal control deficiencies are discussed in Management Team meetings. This ongoing monitoring emphasises components and principles linked to achieving SPD objectives and budget targets, allowing the Agency to adapt quickly to changes and implement mitigating actions as needed.

The results of the implementing controls had led to relatively fewer observations from ECA, a high level of execution of the ERA budget and a progressive reduction in the number of registered nonconformities.

In conclusion, management has reasonable assurance that suitable controls are in place and work as intended.

III.2. Conclusions of assessment of internal control systems

The Agency conducted the annual assessment of the ERA Internal Control Framework. The conclusion of this assessment is that the Agency is compliant with the ICF, while some areas for improvement have been identified. With regards to potential improvements identified in this exercise, a consolidated list of actions was established corresponding to each internal control principle, which will be monitored throughout the year 2025. The list of actions is based on multiple sources including nonconformity reports, corporate risk register, and the other risk register system of the Agency, ad-hoc reports to the ED on the state of play of various part of the internal control system monthly reports on the execution of the budget and project/services.

III.3. Statement of the manager in charge of risk management and internal control

I, the undersigned,

Manager in charge of risk management and internal control within ERA

In my capacity as Manager in charge of risk management and internal control, I declare that in accordance with Agency's internal control framework, I have reported my advice and recommendations on the overall state of internal control in the Agency to the Executive Director.

I hereby certify that the information provided in the present Consolidated Annual Activity Report and its annexes is, to the best of my knowledge, accurate, reliable and complete.

Andrei Lixandru
Internal Control Coordinator

IV. Management assurance

IV.1. Review of the elements supporting assurance

The information reported in Parts 2 and 3 stems from:

- the assurance provided by the Agency management (through the monthly review of budget implementation and the monitoring of project/service internal reports submitted by the HoD/HoUs to the Executive Director regarding the internal controls in their areas of responsibility put in place to mitigate the mains risks and issues);

- the results of the annual assessment of the ICF;

- the findings from the audits conducted by the Commission's services and the Court of Auditors along with the implementation of measures to address identified weaknesses;

- the reporting on nonconformities and the preventive/corrective actions implemented;

- the mitigated actions taken following the annual risk assessment exercise;

- the ex-ante and ad-hoc ex-post controls;

- the discharge of the budgetary authority;

- the measures taken in the area of anti-fraud.

This approach provides sufficient guarantees regarding the completeness and reliability of reported information resulting in comprehensive coverage of the budget delegated to the Executive Director of the Agency.

Regarding the overall state of the ICF, management has reasonable assurance that the Agency generally has suitable controls in place that are working as intended, risks are being mitigated, and improvements are being made. No systematic weaknesses have come to the attention of management that would impact the declaration of assurance, nor were any elements identified that could seriously damage the Agency's reputation.

In conclusion, management has reasonable assurance that, overall, suitable controls are in place and working as intended; risks are being appropriately monitored and mitigated; and necessary improvements and reinforcements are being implemented.

The Agency has systematically examined the available control results and indicators as well as the observations and recommendations issued by internal auditors and the European Court of Auditors. These elements have been assessed to determine their impact on management's assurance regarding the achievement of control objectives.

IV.2. Reservations

On the basis of the information and the materiality criteria provided above, no reservation is expressed.

V. Declaration of assurance

I, the undersigned, Executive Director of the EU Agency for Railways,

In my capacity as authorising officer,

Declare that the information contained in this report gives a true and fair view.

State that I have reasonable assurance that the resources assigned to the activities described in this report have been used for their intended purpose and in accordance with the principles of sound financial management, and that the control procedures put in place give the necessary guarantees concerning the legality and regularity of the underlying transactions.

This reasonable assurance is based on my own judgement and on the information at my disposal, such as the results of the self-assessment, ex-post controls, the observations of the Internal Audit Service and the lessons learnt from the reports of the Court of Auditors for years prior to the year of this declaration.

Confirm that I am not aware of anything not reported here which could harm the interests of the agency.

Oana Gherghinescu
Executive Directorr

VI. Annexes

Annex I. Core business statistics

	Key Performance Indicators set up in SPD 2024	SPD target	Level of achievement
1	Inclusion in TSIs of requirements from NRs	33% of introduced CRs Closed	Achieved Please refer to the indicator in Section I
2	Dissemination on TSIs	4 workshops organised	Achieved Please refer to the indicator in Section I
3	CCS TSI – maintenance and operational activities	Publication of CCS TSI Application guide	Achieved Please refer to the indicator in Section I
4	No. of NoBo audits/inspections performed per year	15	Achieved Please refer to the indicator in Section I
5	No. of reports for NoBos audit/inspections delivered	4	Achieved Please refer to the indicator in Section I
6	Register's related service requests by customers processed (reply provided to customer)	Within 10 working days, as determined in the service level agreement	Achieved For ERADIS, ERATV, EVR, OCR, SAIT, and SRD, with the notable exception for RINF
7	Issuing SSC / VA/ ERTMS TA - Proportion of decisions taken according to the legal framework deadlines	100%	Achieved (100%)
8	ERA Technical Opinion(s) addressing future development of RINF Regulation and associated references to the ERA Vocabulary further ensuring IMs' implementation of new parameters	T1 2024	Not achieved The amended RINF regulation was published in September 2023 and the work with the group of Infrastructure managers was then able to start, creating some months of delay. The decision was then to combine the Ontology publication 3.1.0 with the technical annex of the Application Guide as a combined publication. The Application Guide required then 5 topical working groups and proved more challenging for the Agency and Stakeholders than anticipated.
9	No. of NSA audit performed	9	Achieved Please refer to the indicator in Section I
10	Management of the Group of Analysts	Implementation of GoA workplan during CSM ASLP phase I	Partly achieved This is mainly due to the unavailability of the final delegated Act, as GoA subgroups A, and B had no real topic to deal with in relation with the new Regulation. Still, GoA subgroups C, D, and JNS delivered the planned tasks and met several times in 2024.
11	Delivery of the activities as planned in the Communication & Dissemination Plan and at least annually report on those activities to MB.	Delivered as planned	Achieved Please refer to the indicator in Section I

	Key Performance Indicators set up in SPD 2024	SPD target	Level of achievement
12	% Of the annual appropriations committed	98%	Achieved 99.99% of VoBu 2024 appropriations were committed
13	% Execution of carry over payment appropriations	>95%	Achieved 96.68% of VoBu 2023
14	% Payments made by contractual deadline	95%	Achieved 98.41% of payments were made by contractual deadline
15	Output achievement rate	Increase of achievement rate to the previous year	Achieved The achievement rate increased by 3.39% compared with 2023.
16	Implementation of the Strengthening Action Plan	Implemented following the SAP deadlines	Achieved The SAP was reflected in the annual work programme and monitored throughout 2024.
17	Staff engagement survey	Odd years: SES organised, action plan developed and approved/ Even years: closing of at least 70% of the follow-up actions from the action plan	No Assessment Possible The Staff Engagement Survey was carried out in Q4 2023 and analysed in Q1 2024. The actions that were identified have been included/ merged with the Better Together project. Given that a dedicated action plan was not separately prepared, the 70% completion cannot be assessed. It has to be noted though that the BT project has reassessed its culture at end 2024 and the results showed improvement.
18	% Implementation of the establishment plan	>98%	Achieved (98.8%)
19	% Implementation of the external personnel ([4]) plan	>98%	Partly achieved (90%) It has to be noted that this was partly achieved due to 4 vacancies (1 SNE ([5]) and 3 CAs)
20	Staff turnover	Less than 5%	Achieved (1,9 %)
21	% Availability of the core ICT systems	95%	Achieved The necessary IT systems (99.76%), the Essential IT systems (99.90%), and the Critical IT systems (99.63%) all reached the target.
22	Service Desk users' satisfaction feedback "Good/Excellent" rate	>70%	Achieved (94.41%)

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[4]   CA + SNE combined
[5]   The vacant SNE post was not intended to be recruited, as its budget was allocated to the hiring of trainees in 2024. This was validated by the Management Board.

Annex II. Statistics on Financial Management

II.1. Implementation of the budget 2024

II.1.1. Budget implementation 2024 (C1 funds)

Commitment Item	Description	Funded Program	Funded Program Desc	COM Credits	COM Committed	COM Avaialable	% COM Committed / COM Credits	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.1100	Temporary agents	ERA1203	Human Resources	19,754,863	19,754,863	0	100.00%	19,754,863	19,754,863	0	100.00%
E.1110	Contract agents	ERA1203	Human Resources	1,995,107	1,995,107	0	100.00%	1,995,107	1,995,107	0	100.00%
E.1111	Traineeships	ERA1203	Human Resources	101,599	101,599	0	100.00%	101,599	101,599	0	100.00%
E.1112	Seconded National Experts	ERA1203	Human Resources	234,033	234,033	0	100.00%	234,033	234,033	0	100.00%
Chapter 11				22,085,603	22,085,603	0	100.00%	22,085,603	22,085,603	0	100.00%
E.1200	Sundry recruitment expenses	ERA1203	Human Resources	13,662	13,662	0	100.00%	13,662	13,662	0	100.00%
Chapter 12				13,662	13,662	0	100.00%	13,662	13,662	0	100.00%
E.1300	Mission expenses, duty travel expenses and other a	ERA1203	Human Resources	24,490	24,490	0	100.00%	24,490	23,836	654	97.33%
Chapter 13				24,490	24,490	0	100.00%	24,490	23,836	654	97.33%
E.1430	Medical service	ERA1203	Human Resources	50,530	50,530	0	100.00%	50,530	34,299	16,231	67.88%
Chapter 14				50,530	50,530	0	100.00%	50,530	34,299	16,231	67.88%
E.1500	Training and team building	ERA1203	Human Resources	124,611	124,611	0	100.00%	124,611	108,333	16,278	86.94%
Chapter 15				124,611	124,611	0	100.00%	124,611	108,333	16,278	86.94%
E.1600	External services	ERA1203	Human Resources	211,286	211,286	0	100.00%	211,286	160,385	50,901	75.91%
Chapter 16				211,286	211,286	0	100.00%	211,286	160,385	50,901	75.91%
E.1700	RECEPTIONS, EVENTS AND REPRESENTATION	ERA1203	Human Resources	1,480	1,480	0	100.00%	1,480	1,480	0	100.00%
Chapter 17				1,480	1,480	0	100.00%	1,480	1,480	0	100.00%
E.1800	Social welfare	ERA1203	Human Resources	30,538	30,538	0	100.00%	30,538	30,538	0	100.00%
Chapter 18				30,538	30,538	0	100.00%	30,538	30,538	0	100.00%
Title 1				22,542,200	22,542,200	0	100.00%	22,542,200	22,458,136	84,064	99.63%

Commitment Item	Description	Funded Program	Funded Program Desc	COM Credits	COM Committed	COM Avaialable	% COM Committed / COM Credits	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.2000	Rentals of buildings and parking facilities	ERA1202	Facility Management	418,729	418,729	0	100.00%	418,729	418,729	0	100.00%
E.2010	Insurance on buildings	ERA1202	Facility Management	12,234	12,234	0	100.00%	12,234	12,234	0	100.00%
E.2020	Water, gas, electricity and heating	ERA1202	Facility Management	58,469	58,469	0	100.00%	58,469	56,921	1,548	97.35%
E.2030	Cleaning and maintenance	ERA1202	Facility Management	124,802	124,802	0	100.00%	124,802	67,634	57,168	54.19%
E.2040	Fitting-out of premises	ERA1202	Facility Management	40,791	40,791	0	100.00%	40,791	38,612	2,179	94.66%
E.2050	Security and surveillance	ERA1202	Facility Management	165,245	165,245	0	100.00%	165,245	150,840	14,405	91.28%
Chapter 20				820,269	820,269	0	100.00%	820,269	744,969	75,299	90.82%
E.2100	Data-processing equipment	ERA1201	ICT	396,834	396,834	0	100.00%	396,834	264,899	131,935	66.75%
E.2101	Software development and purchase	ERA1201	ICT	848,904	848,904	0	100.00%	848,904	784,225	64,679	92.38%
Chapter 21				1,245,738	1,245,738	0	100.00%	1,245,738	1,049,125	196,614	84.22%
E.2200	Technical installations and office equipment	ERA1202	Facility Management	26,058	26,058	0	100.00%	26,058	10,307	15,751	39.55%
E.2220	Departmental removals and associated handling	ERA1202	Facility Management	12,955	12,955	0	100.00%	12,955	10,205	2,750	78.77%
Chapter 22				39,013	39,013	0	100.00%	39,013	20,512	18,501	52.58%
E.2300	Stationery and office supplies	ERA1202	Facility Management	12,564	12,564	0	100.00%	12,564	12,564	0	100.00%
E.2320	Bank charges	ERA1202	Facility Management	3,586	3,586	0	100.00%	3,586	1,086	2,500	30.28%
E.2330	Legal expenses	ERA1202	Facility Management	7,975	7,975	0	100.00%	7,975	3,000	4,975	37.62%
E.2355	Petty expenses	ERA1202	Facility Management	4,110	4,110	0	100.00%	4,110	3,954	156	96.19%
Chapter 23				28,235	28,235	0	100.00%	28,235	20,603	7,631	72.97%
E.2400	Correspondence and courier expenses	ERA1202	Facility Management	4,152	4,152	0	100.00%	4,152	4,152	0	100.00%
E.2410	Telecommunication subscriptions and fees	ERA1201	ICT	109,203	109,203	0	100.00%	109,203	97,909	11,295	89.66%
Chapter 24				113,355	113,355	0	100.00%	113,355	102,061	11,295	90.04%
Title 2				2,246,610	2,246,610	0	100.00%	2,246,610	1,937,270	309,340	86.23%

Commitment Item	Description	Funded Program	Funded Program Desc	COM Credits	COM Committed	COM Avaialable	% COM Committed / COM Credits	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.3010	Operational expenditure Strategic Statement 1	000MRA1138	NoBos monitoring	30,753	30,753	0	100.00%	30,753	30,753	0	100.00%
E.3010	Operational expenditure Strategic Statement 1	ERA1172	Railway ops harmon	17,800	17,800	0	100.00%	17,800	2,861	14,939	16.07%
E.3010	Operational expenditure Strategic Statement 1	ERA1209	Revision of VA guide	6,200	5,460	740	88.07%	6,200	5,460	740	88.07%
E.3010	Operational expenditure Strategic Statement 1	ERA1210	Revision of ERTMS Tr	709	709	0	100.00%	709	709	0	100.00%
E.3010	Operational expenditure Strategic Statement 1	ERA1218	Manage ERTMS evol	154,276	154,276	0	100.00%	154,276	111,756	42,520	72.44%
E.3010	Operational expenditure Strategic Statement 1	ERA1226	Interoperable data	299,230	299,230	0	100.00%	299,230	244,586	54,645	81.74%
E.3010				**508,969**	**508,229**	**740**	**99.85%**	**508,969**	**396,125**	**112,844**	**77.83%**
E.3020	Operational expenditure Strategic Statements 2-3	006REC1128	TAF TSI	557	557	0	100.00%	557	557	0	100.00%
E.3020	Operational expenditure Strategic Statements 2-3	ERA1234	Green agenda	231	231	0	100.00%	231	231	0	100.00%
E.3020				**789**	**789**	**0**	**100.00%**	**789**	**789**	**0**	**100.00%**
E.3040	Operational expenditure Strategic Statement 4	001MRA1116	NSA Monitoring impl	104,458	104,458	0	100.00%	104,458	104,458	0	100.00%
E.3040	Operational expenditure Strategic Statement 4	ERA1208	Revision of SSC guid	176,670	176,670	0	100.00%	176,670	142,038	34,632	80.40%
E.3040	Operational expenditure Strategic Statement 4	ERA1219	CSM-ASLP	6,080	6,080	0	100.00%	6,080	6,080	0	100.00%
E.3040	Operational expenditure Strategic Statement 4	ERA1224	Monitor NSA/NoBo/NIB	5,211	5,211	0	100.00%	5,211	5,211	0	100.00%
E.3040	Operational expenditure Strategic Statement 4	ERA1249	STARS	107,695	107,695	0	100.00%	107,695	88,078	19,618	81.78%
E.3040				**400,114**	**400,114**	**0**	**100.00%**	**400,114**	**345,864**	**54,250**	**86.44%**
E.3060	Operational expenditure Strategic Statement 6	ERA1188	Eco analys & resrch	1,180	1,180	0	100.00%	1,180	1,180	0	100.00%
E.3060	Operational expenditure Strategic Statement 6	ERA1196	Data and information	37,911	37,911	0	100.00%	37,911	30,449	7,462	80.32%
E.3060				**39,090**	**39,090**	**0**	**100.00%**	**39,090**	**31,629**	**7,462**	**80.91%**

Commitment Item	Description	Funded Program	Funded Program Desc	COM Credits	COM Committed	COM Avaialable	% COM Committed / COM Credits	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.3070	Operational expenditure Strategic Statement 7	ERA1145	Stakehl, Aca & Comm	867,468	867,468	0	100.00%	867,468	598,600	268,869	69.01%
E.3070	Operational expenditure Strategic Statement 7	ERA1147	International Relat	26,297	26,297	0	100.00%	26,297	19,536	6,761	74.29%
E.3070	Operational expenditure Strategic Statement 7	ERA1148	Networks	22,911	22,911	0	100.00%	22,911	22,911	0	100.00%
E.3070	Operational expenditure Strategic Statement 7	ERA1161	On line corporate co	160,498	160,498	0	100.00%	160,498	158,651	1,846	98.85%
E.3070	Operational expenditure Strategic Statement 7	ERA1163	Publications mgmt	54,176	53,042	1,134	97.91%	54,176	52,872	1,304	97.59%
E.3070				**1,131,350**	**1,130,216**	**1,134**	**99.90%**	**1,131,350**	**852,570**	**278,779**	**75.36%**
E.3080	Operational expenditure Strategic Statement 8	ERA1154	Supporting EB and MB	23,874	22,300	1,574	93.41%	23,874	21,917	1,957	91.80%
E.3080	Operational expenditure Strategic Statement 8	ERA1156	Corporate governance	120,804	120,804	0	100.00%	120,804	50,004	70,800	41.39%
E.3080	Operational expenditure Strategic Statement 8	ERA1162	Media/press relation	25,987	25,987	0	100.00%	25,987	24,988	999	96.16%
E.3080	Operational expenditure Strategic Statement 8	ERA1205	Procurement Service	1,908	1,908	0	100.00%	1,908	1,908	0	100.00%
E.3080	Operational expenditure Strategic Statement 8	ERA1227	Interoperable data	1,196,929	1,196,929	0	100.00%	1,196,929	1,167,333	29,596	97.53%
E.3080				**1,369,501**	**1,367,927**	**1,574**	**99.89%**	**1,369,501**	**1,266,149**	**103,352**	**92.45%**
E.3090	Operational expenditure Strategic Statement 9	ERA1251	Securis@ERA	148,836	148,836	0	100.00%	148,836	138,607	10,229	93.13%
E.3090				**148,836**	**148,836**	**0**	**100.00%**	**148,836**	**138,607**	**10,229**	**93.13%**
E.3099	ERA management and administration	ERA1245	ERA mgmt & admin	462,952	462,952	0	100.00%	462,952	434,304	28,649	93.81%
E.3099				**462,952**	**462,952**	**0**	**100.00%**	**462,952**	**434,304**	**28,649**	**93.81%**
Chapter 30				**4,061,601**	**4,058,153**	**3,448**	**99.92%**	**4,061,601**	**3,466,037**	**595,564**	**85.34%**
E.3100	Books and revues, access to databases and associat	ERA1201	ICT	11,424	11,424	0	100.00%	11,424	11,424	0	100.00%
E.3110	Dedicated IT systems to support the operations	ERA1201	ICT	1,161,384	1,161,384	0	100.00%	1,161,384	868,676	292,708	74.80%
Chapter 31				**1,172,808**	**1,172,808**	**0**	**100.00%**	**1,172,808**	**880,100**	**292,708**	**75.04%**
Title 3				**5,234,410**	**5,230,962**	**3,448**	**99.93%**	**5,234,410**	**4,346,137**	**888,273**	**83.03%**
Titles 1 + 2 + 3				**30,023,220**	**30,019,772**	**3,448**	**99.99%**	**30,023,220**	**28,741,543**	**1,281,677**	**95.73%**

II.1.2. Appropriations carried over 2023/2024 (VOBU 2023)

Commitment Item	Description	Funded Program	Funded Program Desc	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.1300	Mission expenses, duty travel expenses and other a	ERA1203	Human Resources	709	294	415	41.50%
Chapter 13				709	294	415	41.50%
E.1430	Medical service	ERA1203	Human Resources	17,820	17,820	0	100.00%
Chapter 14				17,820	17,820	0	100.00%
E.1500	Training and team building	ERA1203	Human Resources	67,601	67,121	480	99.29%
Chapter 15				67,601	67,121	480	99.29%
E.1600	External services	ERA1203	Human Resources	187,851	187,851	0	100.00%
Chapter 16				187,851	187,851	0	100.00%
E.1700	RECEPTIONS, EVENTS AND REPRESENTATION	ERA1203	Human Resources	149	0	149	0.00%
Chapter 17				149	0	149	0.00%
E.1800	Social welfare	ERA1203	Human Resources	815	0	815	0.00%
Chapter 18				815	0	815	0.00%
Title 1				274,945	273,086	1,859	99.32%

Commitment Item	Description	Funded Program	Funded Program Desc	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.2020	Water, gas, electricity and heating	ERA1202	Facility Management	41,124	40,270	853	97.93%
E.2030	Cleaning and maintenance	ERA1202	Facility Management	24,409	24,111	298	98.78%
E.2040	Fitting-out of premises	ERA1202	Facility Management	27,933	27,933	0	100.00%
E.2050	Security and surveillance	ERA1202	Facility Management	17,077	17,077	0	100.00%
Chapter 20				110,543	109,392	1,151	98.96%
E.2100	Data-processing equipment	ERA1201	ICT	123,647	117,107	6,540	94.71%
E.2101	Software development and purchase	ERA1201	ICT	49,646	49,645	1	100.00%
Chapter 21				173,293	166,752	6,541	96.23%
E.2200	Technical installations and office equipment	ERA1201	ICT	77	77	0	100.00%
E.2200	Technical installations and office equipment	ERA1202	Facility Management	3,847	3,847	0	100.00%
Chapter 22				3,924	3,924	0	100.00%
E.2320	Bank charges	ERA1202	Facility Management	363	363	0	100.00%
E.2350	Miscellaneous insurance	ERA1202	Facility Management	450	0	450	0.00%
E.2355	Petty expenses	ERA1202	Facility Management	1,821	1,821	0	100.00%
Chapter 23				2,634	2,184	450	82.91%
E.2400	Correspondence and courier expenses	ERA1202	Facility Management	19	19	0	100.00%
E.2410	Telecommunication subscriptions and fees	ERA1201	ICT	554	554	0	100.00%
Chapter 24				573	573	0	100.00%
Title 2				290,967	282,824	8,142	97.20%

Commitment Item	Description	Funded Program	Funded Program Desc	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.3010	Operational expenditure Strategic Statement 1	000MRA1138	NoBos monitoring	8,609	7,896	713	91.72%
E.3010	Operational expenditure Strategic Statement 1	ERA1175	FIRST harmonisation	11,243	9,869	1,374	87.78%
E.3010	Operational expenditure Strategic Statement 1	ERA1209	Revision of VA guide	114,370	113,457	914	99.20%
E.3010	Operational expenditure Strategic Statement 1	ERA1210	Revision of ERTMS Tr	4,276	4,276	0	100.00%
E.3010	Operational expenditure Strategic Statement 1	ERA1218	Manage ERTMS evol	3,794	3,085	709	81.31%
E.3010	Operational expenditure Strategic Statement 1	ERA1221	Authority Tasks Supp	1,404	923	482	65.71%
E.3010	Operational expenditure Strategic Statement 1	ERA1226	Interoperable data	29,484	28,595	889	96.98%
E.3010	Operational expenditure Strategic Statement 1	ERA-REC-129	Manage Radio Comms	548	548	0	99.99%
E.3010				**173,727**	**168,648**	**5,079**	**97.08%**
E.3020	Operational expenditure Strategic Statements 2-3	006REC1128	TAF TSI	5,274	1,547	3,727	29.33%
E.3020	Operational expenditure Strategic Statements 2-3	ERA-WKG-015	TDG Coordination	1,112	-719	1,831	-64.64%
E.3020				**6,386**	**828**	**5,558**	**12.96%**
E.3040	Operational expenditure Strategic Statement 4	001MRA1116	NSA Monitoring impl	26,356	23,588	2,768	89.50%
E.3040	Operational expenditure Strategic Statement 4	ERA1167	Sust safety mgmt	206	0	206	0.00%
E.3040	Operational expenditure Strategic Statement 4	ERA1168	Learning from safety	5,210	5,210	0	100.00%
E.3040	Operational expenditure Strategic Statement 4	ERA1224	Monitor NSA/NoBo/NIB	3,377	821	2,556	24.32%
E.3040	Operational expenditure Strategic Statement 4	ERA1249	STARS	46,040	46,040	0	100.00%
E.3040				**81,189**	**75,659**	**5,530**	**93.19%**
E.3060	Operational expenditure Strategic Statement 6	ERA1188	Eco analys & resrch	59	0	59	0.00%
E.3060	Operational expenditure Strategic Statement 6	ERA1189	Ex-post evaluations	436	401	35	91.91%
E.3060	Operational expenditure Strategic Statement 6	ERA1195	Reporting Rwy System	1,253	1,250	3	99.74%
E.3060	Operational expenditure Strategic Statement 6	ERA1196	Data and information	38	0	38	0.00%
E.3060				**1,787**	**1,651**	**136**	**92.41%**

Commitment Item	Description	Funded Program	Funded Program Desc	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.3070	Operational expenditure Strategic Statement 7	ERA1145	Stakehl, Aca & Comm	37,912	36,560	1,351	96.44%
E.3070	Operational expenditure Strategic Statement 7	ERA1147	International Relat	31,427	31,277	150	99.52%
E.3070	Operational expenditure Strategic Statement 7	ERA1161	On line corporate co	5,019	5,019	0	100.00%
E.3070				**74,357**	**72,856**	**1,501**	**97.98%**
E.3080	Operational expenditure Strategic Statement 8	ERA1154	Supporting EB and MB	68	0	68	0.00%
E.3080	Operational expenditure Strategic Statement 8	ERA1156	Corporate governance	2,669	615	2,054	23.05%
E.3080	Operational expenditure Strategic Statement 8	ERA1227	Interoperable data	7,126	7,126	0	100.00%
E.3080	Operational expenditure Strategic Statement 8	ERA1235	Better together	6,274	6,215	59	99.06%
E.3080				**16,136**	**13,956**	**2,180**	**86.49%**
E.3099	ERA management and administration	ERA1245	ERA mgmt & admin	5,126	2,437	2,689	47.55%
E.3099				**5,126**	**2,437**	**2,689**	**47.55%**
Chapter 30				**358,708**	**336,036**	**22,673**	**93.68%**
E.3110	Dedicated IT systems to support the operations	ERA1201	ICT	243,442	237,320	6,122	97.49%
Chapter 31				**243,442**	**237,320**	**6,122**	**97.49%**
Title 3				**602,150**	**573,356**	**28,794**	**95.22%**
Titles 1 + 2 + 3				**1,168,062**	**1,129,267**	**38,795**	**96.68%**

II.1.3. Appropriations carried over 2024/2025 C1-credits

	Chapter Desc	Amount carried over 2024 / 2025	% Amount carried over 2024 / 2025
11	Staff in active employment	0	0.00%
12	Expenditure relating to staff recruitment and Employer's pension contributions	0	0.00%
13	Missions expenses	654	2.67%
14	Socio-medical infrastructure	16 231	32.12%
15	Training	16 278	13.06%
16	External services	50 901	24.09%
17	Receptions, events and representation	0	0.00%
18	Social welfare	0	0.00%
Title 1		**84 064**	**0.37%**
20	Rental of buildings and associated costs	75 299	9.18%
21	Information, communication technology and data processing	196 614	15.78%
22	Movable property and associated costs	18 501	47.42%
23	Current administrative expenditures	7 631	27.03%
24	Postage / telecommunications	11 295	9.96%
Title 2		309 340	13.77%
30	**Operational expenditure - Strategic Statements**	**592 116**	**14.58%**
31	Other operational expenditure	292 708	24.96%
Title 3		884 825	16.90%
Total Budget		**1 278 229**	**4.26%**

II.1.4. Reconciliation economic outturn - budget 2024

	2024	2023
Economic result (+ for surplus and - for deficit) of the consolidation reporting package	**45 604**	**1 606 158**
Ajustment for accrual items (items not in the budgetary result but included in the economic result)		
Adjustments for Accrual Cut-off (reversal 31.12.N-1)	- 1 045 886	- 1 526 505
Adjustments for Accrual Cut-off (cut- off 31.12.N)	1 327 507	1 030 528
Amount from liaison account with Commission booked in the economic revenue	0	0
Unpaid invoices at year end but booked in charges (class 6)	0	0
Depreciation of intangible and tangible assets (1)	570 380	1 071 951
Provisions (1)	126 077	56 671
Value reductions (1)	-84 673	84 673
Recovery Orders issued in 2021 in class 7 and not yet cashed	-982 945	- 384 422
Prefinancing given in previous year and cleared in the year	0	0
Prefinancing received in previous year and cleared in the year	- 537 524	- 769 402
Payments made from carry over of payment appropriations	1 129 267	1 265 867
Other *)	-180 545	- 429 472
Ajustment for budgetary items (item included in the budgetary result but not in the economic result)		
Asset acquisitions (less unpaid amounts)	-124 539	- 20 053
New pre-financing paid in the year 2023 and remaining open as at 31.12.2023	0	0
New pre-financing received in the year 2023 and remaining open as at. 31.12.2023	1 275 778	1 055 310
Budgetary recovery orders issued before 2023 and cashed in the year	0	0
Budgetary recovery orders issued in 2023 on balance sheet accounts (not 7 or 6 accounts) and cashed	0	0
Capital payments on financial leasing (they are budgetary payments but not in the economic result)	0	0
Payment appropriations carried over to 2024	- 5 598 211	- 5 251 707
Cancellation of unused carried over payment appropriations from previous year	38 795	76 465
Adjustment for carry-over from the previous year of appropriations available at 31.12 arising from assigned revenue	4 083 645	2 245 241
Payments for pensions (they are budgetary payments but booked against provisions)	0	0
Payments for stocks of leave and supplementary hours (they are budgetary payments but booked against provisions)	0	0
Other **)	0	0
Budget outturn for the year	**42 728**	**111 313**

II.1.5. Budget outturn and cancellation of appropriations

Budget outturn	2021	2022	2023	2024
Reserve from the previous years' surplus (+)	114 225	69 638	81 821	111 313
Revenue actually received (+)	32 834 965	34 703 739	40 357 546	44 046 972
Payments made (-)	-29 908 642	- 33 246 670	- 37 311 979	-42 526 587
Carryover of appropriations (-)	-3 894 958	- 3 565 238	- 5 251 707	-5 598 211
Cancellation of appropriations carried over (+)	30 110	40 317	76 465	38 795
Adjustment for carryover of assigned revenue appropriations from previous year (+)	1 008 478	2 150 676	2 245 241	4 083 645
Exchange rate differences (+/-)	-315	- 1 002	- 4 253	- 1 886
Adjustment for negative balance from previous year (-)	-114 225	- 69 638	- 81 821	-111 313
TOTAL	**69 638**	**81 821**	**111 313**	**42 728**

*N – the year covered by the programming document drafted in N-1 (as per definition art. 32 of Commission Delegated Regulation (EU) 2019/715).

Descriptive information and justification on:

- **Cancellation of commitment appropriations**: the unused C1 budget was 3 448 EUR in 2024 (0.01%).

- **Cancellation of payment appropriations for the year and payment appropriations carried over**: the C8 cancelled in 2023 was 38 795 EUR (3.32 %).

II.1.6. Fees and charges revenues and expenditures

II.1.6.1. Hourly rate and fixed fees elements

In 2024 the hourly rate and fixed fees adopted through Commission Implementing Regulation (EU) 2021/1903 indexed according to the Management Board Decision n° 302 have been applied until 31st of December.

The indexed fees and charges for 2025 have been published in ERA Website as of the last days of December 2024.

II.1.6.2. Financial results 2024 for the fees and charges activities

The **budgeted amount** for 2024 for T4, was not subject to any amendment.

The data in this chapter provided a multi-annual view of the invoiced amounts organised according to the main categories of applications:

- *Vehicle Authorisations (VA)*

- *Vehicle Authorisations – Conformity to Type (VA CTT)*

- *Single Safety Certificates (SSC)*

- *ERTMS Trackside Approvals (TA)*

Data is presented with a matrix approach in order to capture the time lag between the year of application (displayed by column) and the year of invoicing (displayed by row).

II.1.6.2.1. Revenues

VA applications

	Sum of amounts actually invoiced amounts								
	Year of application							**Of which**	
Year of invoicing	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Grand Total**	**PoE invoices**	**NSA invoices**
2019	55,385						55,385	0	16,000
2020	710,820	396,525					1,107,344	0	274,724
2021	58,376	1,219,360	295,374				1,573,111	64,935	475,933
2022		315,607	2,327,599	1,117,514			3,760,720	225,830	1,314,617
2023	10,791	4,032	356,000	3,968,064	1,829,987		6,168,874	241,509	1,954,363
2024	5,525		259,340	395,900	4,220,609	2,117,512	6,998,886	257,354	2,643,317
Grand Total	**840,897**	**1,935,524**	**3,238,313**	**5,481,478**	**6,050,596**	**2,117,512**	**19,664,320**	**789,628**	**6,678,954**

VA-CTT applications

	Sum of amounts actually invoiced amounts								
	Year of application							**Of which**	
Year of invoicing	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Grand Total**	**PoE invoices**	**NSA invoices**
2019	373,100						373,100	0	0
2020	36,660	516,581					553,241	10,205	0
2021		68,055	519,591				587,646	1,625	0
2022	650			1,558,830			1,559,480	0	0
2023					1,621,755		1,621,755	0	0
2024						1,833,739	1,833,739	0	0
Grand Total	**410,410**	**584,636**	**519,591**	**1,558,830**	**1,621,755**	**1,833,739**	**6,528,961**	**11,830**	**0**

SSC applications

	Sum of amounts actually invoiced amounts								
	Year of application							**Of which**	
Year of invoicing	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**Grand Total**	**PoE invoices**	**NSA invoices**
2019	85,540						85,540	0	0
2020	202,899	161,869					364,768	3,770	67,563
2021		783,705	258,744				1,042,449	132,482	319,832
2022		7,410	1,317,553	530,777			1,855,741	269,364	452,696
2023		-1,170	59,533	2,156,299	707,579		2,922,241	377,025	610,675
2024		1,170		3,583	2,251,172	1,592,477	3,848,402	359,652	801,085
Grand Total	**288,439**	**952,984**	**1,635,830**	**2,690,659**	**2,958,751**	**1,592,477**	**10,119,141**	**1,142,293**	**2,251,851**

ERTMS TA applications

	Sum of amounts actually invoiced amounts							Of which	
	Year of application							PoE invoices	NSA invoices
Year of invoicing	2019	2020	2021	2022	2023	2024	Grand Total		
2019							0	0	0
2020	18,070	9,848					27,918	0	0
2021	28,893	147,810	3,770				180,473	29,120	0
2022	5,623	19,630	142,383	33,543			201,178	27,408	0
2023	1,138	54,633	130,650	228,941	38,133		453,494	53,976	0
2024	1,365	21,158	132,015	21,294	137,004	21,664	334,500	24,770	0
Grand Total	**55,089**	**253,079**	**408,818**	**283,778**	**175,137**	**21,664**	**1,197,563**	**135,274**	**0**

II.1.6.2.2. Expenditures

In the implementation of Title 4, the Agency has closely monitored the following parameters:

- *rate of cashing for fees and charges until year end, including the amending budgets;*

- *the level of commitments and payments for all the expenditure components under the T4;*

- *the level of ERA billed/cashed hours for the VA, SSC and ERTMS TA applications during 2024, as well as the number of actual hours for the VA CTT, for which a fixed rate is applied;*

- *the indexation of the salaries in 2024, as described in section 1.4*

- *the use of internal (ERA) versus external (NSAs and PoE) resources in the work performed.*

All corresponding commitment and payment credits, cashed for VA, SSC and TA applications, are transferred on a regular basis to the T4 salary budget line (Temporary Agents), with the exception of the OSS fees, which are transferred to the OSS expenditure budget line in T4. Upon the request of the AODs of Title 4 budget lines any other than salaries, the Budget Officer initiates internal transfers within T4 from the salaries budget line (which is used as an intermediary line) to the other T4 budget lines as needed, according to documented budget transfer notes circulated at the management review meetings (taking place monthly and starting March at the latest). If needs occur between two consecutive budget reviews, an exceptional transfer can be requested, and the Management Team is informed accordingly. When making the requests for internal transfers within T4 from the salary budget line to the other T4 budget lines, the respective AODs should take the assigned budgetary envelopes into account, including the split of certain items of expenditure between the titles. Should the AODs identify that the budget envelopes are too high or too low compared to the business needs, they should flag it on the occasion of the management review meetings.

For the salary costs linked to F&C, the EXO Unit performs a calculation of salary costs related to F&C (based on directly billable + indirect FTE use) on a quarterly basis, performed after the end of each quarter, based on the actual number of hours reported in MS Project for the F&C activities during the reference quarter. In their capacity of AOD, the Authorising Officer signs the quarterly note (template) for the calculation of the salaries related to F&C after the end of each quarter. Once the note is signed by the AO, the AOD responsible for salaries expenditure will be able to use the respective commitments and payments appropriations to cover the salaries for F&C activities. Should the amount available on the salary budget lines in T4 be lower than the result of this calculation, the former will be completely used, and the difference will be taken into consideration for the next quarter. In 2024, four notes have been implemented for salary costs related to F&C:

- *16/01/2024 – for 4th Quarter of 2023:*
  - *Amount of € 1.354.962 for TAs*
  - *Amount of € 233.543 for Cas*
- *03/04/2024 – for 1st Quarter of 2024:*
  - *Amount of € 1.353.079 for TAs*
  - *Amount of € 264.788 for CAs*
- *02/07/2024 – for 2nd Quarter of 2024:*
  - *Amount of € 1.675.256 for TAs*
  - *Amount of € 295.527 for CAs*

Annexes

- *04/10/2024 – for 3rd Quarter of 2024:*

  - *Amount of € 1.578.721 for TAs*
  - *Amount of € 306.358 for CAs*

The budget execution for the T4 budget lines is displayed in the table below:

CI (BL)	Commitment Item Name	Budgeted amount	% total	Paid amount	% total
E.4110	Temporary agents	5,864,707	49.03%	5,962,018	45.36%
E.4111	Contract agents	916,523	7.66%	1,100,216	8.37%
E.4120	Sundry recruitment expenses	16,683	0.14%	0	0.00%
E.4121	Employer's pension contributions	727,985	6.09%	949,010	7.22%
E.4130	Mission expenses, duty travel expenses and other ancillary expenditure	2,010	0.02%	0	0.00%
E.4140	Medical service	11,256	0.09%	11,256	0.09%
E.4150	Training and team building	30,150	0.25%	12,514	0.10%
E.4160	External services	58,692	0.49%	0	0.00%
E.4180	Social welfare	5,025	0.04%	1,540	0.01%
Chapter 41		**7,633,433**	**63.82%**	**8,036,554**	**61.14%**
E.4200	Rentals of buildings and parking facilities	140,547	1.18%	182,850	1.39%
E.4202	Water, gas, electricity and heating	20,000	0.17%	7,063	0.05%
E.4203	Cleaning and maintenance	30,000	0.25%	55,906	0.43%
E.4205	Security and surveillance	40,000	0.33%	53,433	0.41%
E.4210	Data-processing equipment	50,000	0.42%	33,107	0.25%
E.4211	Software development and purchase	189,190	1.58%	241,464	1.84%
E.4220	Technical installations and office equipment	34,170	0.29%	1,692	0.01%
E.4222	Departmental removals and associated handling	0	0.00%	690	0.01%
E.4230	Stationery and office supplies	1,000	0.01%	0	0.00%
E.4232	Bank charges	1,000	0.01%	863	0.01%
E.4233	Legal expenses	2,025	0.02%	1,880	0.01%
E.4236	Petty expenses	1,000	0.01%	96	0.00%
E.4240	Correspondence and courier expenses	1,005	0.01%	1,295	0.01%
E.4241	Telecommunication subscriptions and fees	30,150	0.25%	20,000	0.15%
Chapter 42		**540,087**	**4.52%**	**600,338**	**4.57%**
E.4001	PoE costs - SSC	133,484	1.12%	178,953	1.36%
E.4002	NSA costs - SSC	744,000	6.22%	637,012	4.85%
E.4011	PoE costs - VA	23,556	0.20%	125,451	0.95%
E.4012	NSA costs - VA	1,824,000	15.25%	2,633,289	20.03%
E.4021	PoE costs - TA	188,448	1.58%	14,612	0.11%
E.4310	Delivery SSC, VA, ERTMS Trackside approvals	15,000	0.13%	3,193	0.02%
E.4311	OSS	593,000	4.96%	597,763	4.55%
E.4312	Board of Appeal	52,250	0.44%	8,398	0.06%
E.4340	Operational expenditure Strategic Statement 4	0	0.00%	10,620 (6)	0.08%
E.4390	Operational expenditure Strategic Statement 9	0	0.00%	32,329 (7)	0.25%
E.4399	ERA management and administration	0	0.00%	37,453 (8)	0.28%

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(6)   Expenditures not including those from STARS project
(7)   Expenditures not including those from SECURIS@ERA project
(8)   Expenditures not including those from mission expenditures

CI (BL)	Commitment Item Name	Budgeted amount	% total	Paid amount	% total
Chapter 43		**3,573,738**	**29.88%**	**4,279,072**	**32.56%**
E.4400	Dedicated IT systems to support the operations	207,060	1.73%	227,484	1.73%
E.4410	Books and revues, access to databases and associate	6,000	0.05%	0	0.00%
Chapter 44		**213,060**	**1.78%**	**227,484**	**1.73%**
Title 4		**11,960,318**		**13,143,448**	

Budget for Fees & Charges is an indicative estimation revenue and expenses for the year. As such, it does not represent a binding threshold for expenditures (appropriations) as for the EU subsidy. The «Fees and Charges» appropriations are inscribed in conformity with Articles 21.2 and 21.3 of our Financial Regulation):

- Commitment appropriations are inscribed when the forecast of revenue is established.

- Payment appropriations are inscribed when the funds are cashed.

II.2. Negotiated procedures

Contracts following negotiated procedures under point 11 of Annex 1 FR)

- *Count: 0*
- *Total Amount: € 0*

II.3. Summary of procedures

Excluding real estate contracts and contracts ≤ €15 000)

Type of contract	Count
Supply	0
Services	7
Works	0
TOTAL	**7**

Procedures	Count	Amount (€)
Open	7	12,206,000
Restricted	0	0
Negotiated	4	572,000
Negotiated Competing	0	0
Other - Reopening of competition	2	635,000
Other – Competitive procedure with negotiation	1	195,000
TOTAL	**14**	**13,608,000**

Annex III. Building policy

III.1. Current building(s)

Table 1 – current building(s)

#	Building name and type	Location	Surface Area (in m²)			Rental contact					Host country (grant or support)
			Office space	Non-office	Total	Rent (€/ year) (⁹)	Duration of the contract	Type	Breakout clause Y/N	Conditions attached to the breakout clause (if applicable)	
1	ERA HQ	120 rue Marc Lefrancq, 59307 Valenciennes, FR	5.250 m² (¹⁰)	N/A	5.250 m²	546 620.00 €	1 year with tacit renewal	office rental	N	N/A	no
2	Lille Office - Espace International	299 Boulevard de Leeds, 59000 Lille, FR	67.00 m²	1,50 m²	68,50 m²	13 865.00 €	Until 31/12/2026	meeting premises rental	N	N/A	no
3	Parking des Tertiales - SPL Valenciennes Stationnement	Rue du Fer à Cheval, 59300 Valenciennes, FR	–	–	100 parking places	26 250.00 €	1 year with tacit renewal	parking rental	N	N/A	no
Total			5 317 m2	1.50 m²	5 318.50 m² + 100 parking	586 735.00 €					

Notes:

1. 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 m² of office space (SHON, terraces are not considered).

2. Lille Office - Espace International (Lille): ERA shares office spaces with the building landlord (CCI de Région) on the 2nd 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 m² 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" (¹¹) of the 67.00m² considered in the rent, the remaining 2.04% included under "non-office" (¹²) are shared with the landlord and other tenants.

(⁹)   HT = hors taxe (excluding tax), as of 2021.
(¹⁰)   SHON = Surface Hors Œuvre Nette (Net Surface Area), see https://www.service-public.fr/particuliers/vosdroits/F2868.
(¹¹)   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.
(¹²)   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).

III.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 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 of 967 400.00 € per year (128 €/m^2) for a fixed period of twelve consecutive years, with the possibility to renew it for periods of three consecutive years. It is worth mentioning that during the early information procedure, the rental fee, calculated on 2020 prices, was 800 k€ for a period of 25 years.

III.3. Building projects submitted to the European Parliament and the Council

In April 2024, the European Parliament and the Council approved the ERA new building project, with the EU sound commitment that the new building will be rented and paid. At the time of this decision, considering that it will be within the next Multiannual Financial Framework, the Budgetary Authority is not committing to granting a specific level of funding to avoid prejudging the exercise of its own budgetary prerogatives in the future.

The EP and Council's approvals specifically concern the building project, understood as the lease contract to be signed for the occupation of the new premises, but with the caveat that they could not commit on how the project would be funded.

In June 2024 the Agency confirmed to Valenciennes Métropole that the Budgetary Authority approved the ERA new building project.

During the meeting on 04-Sep-2024, Valenciennes Métropole has introduced the ETYO consulting company that will assist in the preparation of the expression of interest procedure to shortlist the three candidates (architects) and has presented the draft "Pre-Programme" for the Agency's validation before publication.

In November 2024, the Agency validated the "Pre-Programme".

Valenciennes Métropole has also shared the high level estimated draft activities' calendar related to the construction of the new ERA building. The main phases are:

- Phase 1: call for interest,
- Phase 2: offers' analysis,
- Phase 3: study of the selected offer, and
- Phase 4: works' execution.

About Phase 1, Valenciennes Métropole has published the phase 1 "Procédure de concours – Appel à candidature" on 18-Mar-2025. The deadline doe the submission of the candidature is on 06-May-2025.

- Phase 1: call for interest,
- Phase 2: offers' analysis,

Annex IV. Organisational chart

Organisational chart as of 31/12/2024

Executive Director (ED)

Executive Office (EXO)

- Accounting
- Ethics
- Innovat. & Technology

Corporate Governance (CGO)

Budget Planning, Monit. & Control (BMC)

Legal & Procurement (LPROC)

Portfolio Management & Performance (PMP)

Internal Management & Control (IMC)

Stategic Communication Team (SCT)

Legend

| Department |
| Unit |
| Task Force |
| Team (Sector) |

Railway Systems (RSY)

Rolling Stock & Fixed Installations (FIRST)

Safety & Operations (SAFO)

Safety Training & Assistance [...] (STARS)

ERTMS (ERTMS)

Support to Greece (STG)

Planning & Approvals Delivery (PAD)

Vehicle Authorisation (VA)

Safety Certification (SSC)

ERTMS Trackside Approval (TA)

Authority Tasks Support (ATS)

Monitoring, Analysis, Research & Stakeholders (MARS)

Analysis (ALSY)

Monitoring (MONI)

Stakeholders Rel., Academy & Comm (SAC)

Operational Data (OPD)

Operational Data Policy (ODP)

Operational Data Systems (ODS)

Semantics & Ontology (SO)

Data Lab

Resources & Support (RSU)

Human Resources (HR)

Information Technology (IT)

Facility Management (FM)

FM – New Building (FMNB)

Number of filled posts for each organisational entity ([13])

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	
Executive Director (ED)	**8**	**2**		**10**					**10**
ED (general)	7	1		8					8
Legal & Procurement (LPROC)	1	1		2					2
Railway Systems (RSY)	**54**	**3**	**1**	**58**		**2**		**2**	**60**
RSY (general)	7			7					7
Rolling Stock & Fixed Installations (FIRST)	**17**			**17**		**1**		**1**	**18**
Safety & Operations (SAFO)	**13**	**3**	**1**	**17**		**1**		**1**	**18**
SAFO (general)	12	3	1	16		1		1	17
Safety Training & Assistance to Railway Stakeholders (STARS)	1			1					1
ERTMS & Telematics (ERTMS)	**17**			**17**					**17**
Planning & Approvals Delivery (PAD)	**23**	**8**		**31**					**31**
PAD (general)	2	2		4					4
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
Monitoring, Analysis, Research & Stakeholders (MARS)	**27**	**8**	**1**	**36**					**36**
MARS (general)	5	1		6					6
Analysis (ALSY)	5			5					5
Monitoring (MONI)	12	1		13					13
Stakeholders Relations, Academy & Communications (SAC)	5	6	1	12					12
Operational Data (OPD)	**16**	**3**	**1**	**20**					**20**
OPD (general)	3	1		4					4
Operational Data Policy (ODP)	6		1	7					7
Operational Data Systems (ODS)	4	1		5					5

([13])   Expressed in terms of headcount

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	
Semantics & Ontology (SO)	3	1		4					4
Executive Office (EXO)	**16**	**2**		**18**					**18**
EXO (general)	3			3					3
Corporate Governance (CGO)	3			3					3
Portfolio Management & Performance (PMP)	4			4					4
Budget Planning, Monitoring & Control (BMC)	5			5					5
Internal Management and Control (IMC)									
Strategic Communication (SCO)	1	2		3					3
Resources & Support (RSU)	**19**	**6**		**25**					**25**
RSU (general)	1			1					1
Human Resources (HR)	6			6					6
Information Technology (IT)	9	1		10					10
Facilities Management (FM)	3	5		8					8
Facilities Management – New Building (FMNB)				**0**					**0**
Support to Greece (STG)	**1**	**1**		**2**					**2**
Grand Total	**164**	**33**	**3**	**200**		**2**			**202**

Annex V. Establishment plan and additional information on Human Resources management

V.1.a. Staff population and its evolution in 2024

Human resources	2023			2024		
Establishment plan posts	**Authorised staff**	**Actually filled as of 31/12/2023**	**Occupancy rate %**	**Authorised staff**	**Actually filled as of 31/12/2024**	**Occupancy rate %**
Administrators (AD)	136	134	98.5%	137 ([14])	135	98.5%
Assistants (AST)	30	29	96.7%	29 ([15])	29	100%
Assistants/Secretaries (AST/SC)	0	0	-	0	0	0
Total establishment plan posts	**166**	**163**	**98.2%**	**166**	**164**	**98.8%**
External staff	**Authorised staff**	**Executed FTE as of 31/12/2023**	**Execution rate %**	**Authorised staff**	**Executed FTE as of 31/12/2024**	**Execution rate %**
Contract Agents (CA)	36	34	94.4%	36 ([16])	33	91.7%
Seconded National Experts (SNE)	4	2	50%	4 ([17])	3	75%
Total external staff	**40**	**36**	**90.0%**	**40**	**36**	**90%**
Total staff	**206**	**199**	**96.6%**	**206**	**200**	**97.1%**

Additional external staff financed from grant, contribution or service-level agreements

Human resources	2023	2024
External staff financed from agreements	**Actual FTE**	**Actual FTE**
Contract Agents (CA)	4	2
Seconded National Experts (SNE)	0	0
Total external staff	**4**	**2**

([14]) Of which 27 assigned to Fees and charges3
([15]) Of which 1 assigned to Fees and charges
([16]) Of which 8 assigned to Fees and charges
([17]) Of which 0 assigned to Fees and charges

Structural service providers ([18])

Structural service providers	Actually in place as of 31/12/2024
Infrastructure	1
IT – Service Desk	3
IT - Security	1
Registers (including OSS)	2
Other - Software management/development	2
Where to Total structural service providers	**9**

Interim workers

Interim workers	FTEs in 2024
Total interim workers	0

([18])   Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature.

V.1.b. Multi-annual staff policy plan – status in 2024

Temporary Agents

Temporary Agents	2023 Authorised budget		2023 Actually filled as of 31/12		2024 Authorised budget		2024 Actually filled as of 31/12	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16		0		0		0		0
AD 15		1		1		1		1
AD 14		0		0		0		0
AD 13		1		1		1		1
AD 12		2		2		6		4
AD 11		14		14		20		13
AD 10		19		20		15		21
AD 9		19		19		32		21
AD 8		24		21		12		21
AD 7		20		24		23		27
AD 6		25		24		17		16
AD 5		11		8		10		10
Total AD		**136**		**134**		**137**		**135**
AST 11		0		0		0		0
AST 10		0		0		0		0
AST 9		1		1		2		1
AST 8		2		3		3		3
AST 7		4		4		5		6
AST 6		4		3		4		4
AST 5		7		7		9		9
AST 4		9		10		6		5
AST 3		3		1		0		1
AST 2		0		0		0		0
AST 1		0		0		0		0
Total AST		**30**		**29**		**29**		**29**
Total AST/SC		**0**				**0**		0
Total TAs		**166**		**163**		**166**		**164**

Contract Agents

Contract Agents - ERA staff (External personnel)	Authorised 2023	Headcount as of 31/12/2023	Authorised 2024	Headcount as of 31/12/2024
Function Group IV	23	22	23	21
Function Group III	7	7	7	10
Function Group II	6	5	6	2
Function Group I	0	0	0	0
Total	**36**	**34**	**36**	**33**
Contract Agents - External staff financed from Grants, Contrib. & SLAs	**Authorised 2023**	**Headcount as of 31/12/2023**	**Authorised 2024**	**Headcount as of 31/12/2024**
Function Group IV	4	3	3	2
Function Group III			0.5	0
Function Group II	1	1		
Function Group I				
Total	**5**	**4**	**3.5**	**2**

Seconded National Experts

Seconded National Experts	Authorised 2023	Headcount as of 31/12/2023	Authorised 2024	Headcount as of 31/12/2024
Total	**4**	**2**	**4**	**3**

V.1.c. Use of human resources for the OSS application in 2024

Out of the numbers indicated in Tables V.1.a. and V.1.b, the following resource consumption was linked to the OSS applications in 2024 ([19]):

Direct hours (billable)	h
VA (includes Notifications 16.4)	16 861
VA CTT	7 183
SSC	8 899
TA	2 148
Total	**35 093**

Non-direct hours	h
Horizontal support	12 642
OSS operation and maintenance	3 316
Helpdesk VA, SSC, TA	2 169
Total	**18 127**

Note: the figures correspond to the work encoded in MS Project for the work carried in 2024, irrespective of the application and billing year.

V.2. Information on engagement grade/function group for each type of post

Key functions	Type of contract (official, TA or CA)	Function group, grade of engagement + Via IAM/ EXT selection procedure	Indication whether the function is dedicated to administrative support or operations
Head of Department	0	0	0
Head of Unit	0	0	0
Team Leader	0	0	0
Project Officer	2 TA	EXT AD 6	Operations
Project Officer	2 TA	EXT AD5	Administrative
Financial Assistant	1 TA	EXT AST 3	Administrative
Administrative Assistant	4 TA	EXT FG III	Administrative

V.3. Result of the Agency's job screening exercise ([20])

Job Type Category	2023 (%)	2024 (%)	Year 2023	Year 2024	Difference
Administrative support and coordination	**14.97%**	**13.91%**	**31.76**	**29.84**	**-1.92**
Administrative Support	*9.15%*	*9.37%*	*19.41*	*20.11*	*0.70*
Coordination	*5.82%*	*4.53%*	*12.35*	*9.73*	*-2.62*
Operational	**78.23%**	**79.33%**	**165.95**	**170.22**	**4.27**
Top level Operational Coordination	*9.94%*	*8.25%*	*21.09*	*17.70*	*-3.39*
Programme management and Implementation	*57.24%*	*58.61%*	*121.42*	*125.76*	*4.34*
Evaluation & Impact assessment	*7.81%*	*9.11%*	*16.56*	*19.54*	*2.98*
General operational	*3.03%*	*3.36%*	*6.44*	*7.22*	*0.78*
Neutral	**6.79%**	**6.76%**	**14.41**	**14.51**	**0.10**
Finance / Control	*6.79%*	*6.72%*	*14.41*	*14.51*	*0.10*
Linguistics	*0.00%*	*0.00%*	*0.00*	*0.00*	*0.00*

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[19]   This does not include the work of External Experts
[20]   This table includes service providers and existing vacancies within the organisation.

V.4.A. Gender representation

Establishment plan posts	Level	Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level (AD + CA FG IV)			30	18.3%	8	24.2%	38	19.3%
	Assistant level (AST + CA FG I-III + AST/SC)			20	12.2%	10	30.3%	30	15.2%
	Total Female			**50**	**30.5%**	**18**	**54.5%**	**68**	**34.5%**
Male	Administrator level (AD + CA FG IV)			105	64.0%	13	39.4%	118	59.9%
	Assistant level (AST + CA FG I-III + AST/SC)			9	5.5%	2	6.1%	11	5.6%
	Total Male			**114**	**69.5%**	**15**	**45.5%**	**129**	**65.5%**
Total				**164**	**100.0%**	**33**	**100.0%**	**197**	**100.0%**

External staff from Grants	Level	Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level (AD + CA FG IV)					2	100%	2	100%
	Assistant level (AST + CA FG I-III + AST/SC)								
	Total Female								
Male	Administrator level (AD + CA FG IV)								
	Assistant level (AST + CA FG I-III + AST/SC)								
	Total Male								
Total						**2**	**100%**	**2**	**100%**

Data regarding gender evolution over 5 years of the Middle and Senior management [21]

Managers	2020		2024	
	Number	%	Number	%
Female	2	20%	2	20%
Male	8	80%	8	80%
Total	**10**	**100%**	**10**	**100%**

Refer also to "Women in transport" project (I.5.5. Ensuring efficient and effective communication (internal and external))

[21] Staff who is defined as middle manager by the applicable General Implementing provisions on middle management

V.4.B. Geographical balance

Officials, TAs and CAs – data on 31/12/2024

Nationality		AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
Establishment plan posts		Number	% of total category	Number	% of total category	Number	% of total staff
Austrian		1	0.6%	0	0.0%	1	0.5%
Belgian		28	17.9%	13	31.7%	41	20.8%
Bulgarian		1	0.6%	0	0.0%	1	0.5%
Croatian		4	2.6%	0	0.0%	4	2.0%
Cypriot		1	0.6%	0	0.0%	1	0.5%
Czech		1	0.6%	0	0.0%	1	0.5%
Danish		2	1.3%	1	2.4%	3	1.5%
Estonian							
Finnish		1	0.6%	0	0.0%	1	0.5%
French		18	11.5%	17	41.5%	35	17.8%
German		9	5.8%	0	0.0%	9	4.6%
Greek		9	5.8%	1	2.4%	10	5.1%
Hungarian		3	1.9%	0	0.0%	3	1.5%
Irish		1	0.6%	0	0.0%	1	0.5%
Italian		24	15.4%	4	9.8%	28	14.2%
Latvian							
Lithuanian		2	1.3%	0	0.0%	2	1.0%
Luxembourg							

Nationality	AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
Establishment plan posts	Number	% of total category	Number	% of total category	Number	% of total staff
Maltese						
Dutch	3	1.9%	0	0.0%	3	1.5%
Polish	8	5.1%	2	4.9%	10	5.1%
Portuguese	4	2.6%	0	0.0%	4	2.0%
Romanian	10	6.4%	2	4.9%	12	6.1%
Slovakian	1	0.6%	0	0.0%	1	0.5%
Slovenian						
Spanish	21	13.5%	1	2.4%	22	11.2%
Swedish	1	0.6%	0	0.0%	1	0.5%
British	3	1.9%	0	0.0%	3	1.5%
Total	**156**	**100%**	**41**	**100%**	**197**	**100%**

Nationality	AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
External staff financed from Grants	Number	% of total staff	Number	% of total staff	Number	% of total staff
French			1	50%	1	50%
Italian			1	50%	1	50%
Total			**2**	**100%**	**2**	**100%**

– The AACC granted the Brexit exception to 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.

Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality	2020		2024	
Establishment plan posts	Number	%	Number	%
Belgian	44	24.2%	41	20.8%

	Senior management - Male	Senior management - Female	Staff overall - Male (22)	Staff overall - Female (23)	Total	%	MB Members & Alternates - Male (24)	MB Members & Alternates - Female (25)
Austria	1		0	0	1	0.5%	1	1
Belgium	3		23	15	41	20.3%	0	2
Bulgaria			0	1	1	0.5%	1	1
Croatia			3	1	4	2.0%	1	1
Cyprus			1	0	1	0.5%	0	0
Czech Republic			1	0	1	0.5%	2	0
Denmark			2	1	3	1.5%	1	1
Estonia					0	0.0%	1	0
Finland			1	0	1	0.5%	1	1
France			17	19	36	17.8%	1	1
Germany			9	0	9	4.5%	2	0
Greece			4	7	11	5.4%	0	1
Hungary			3	0	3	1.5%	1	1
Ireland			1	0	1	0.5%	0	1
Italy	2	1	20	6	29	14.4%	1	1
Latvia					0	0.0%	1	1
Lithuania			1	1	2	1.0%	1	1
Luxembourg					0	0.0%	2	0
Malta					0	0.0%	0	0
Netherlands			3	0	3	1.5%	2	0
Poland			6	5	11	5.4%	2	0
Portugal	1		3	0	4	2.0%	1	1
Romania		1	8	3	12	5.9%	2	0
Slovakia			0	1	1	0.5%	1	1
Slovenia					0	0.0%	0	2
Spain	1		16	6	23	11.4%	0	2
Sweden			0	1	1	0.5%	2	0
United Kingdom			2	1	3	1.5%	0	0
Other (Norway)							2	0

(22) These figures include staff working on grants.
(23) Ibid.
(24) The data within this column has not been added to the "total" nor "%" one, and is provided for information.
(25) Ibid.

	Senior management - Male	Senior management - Female	Staff overall - Male (22)	Staff overall - Female (23)	Total	%	MB Members & Alternates - Male (24)	MB Members & Alternates - Female (25)
Other (EC)							2	2
Other (Sector)							9	3
Other (EFTA)							1	1
Total	**8**	**2**	**124**	**68**	**202**	**100%**	**41**	**26**
Total %	**80%**	**20%**	**65%**	**36%**			**61%**	**39%**

V.5. Better Together project achievements

In 2019, ERA as an organisation fundamentally changed role going from a consultative body to an authority taking decisions impacting the functioning of the EU railway system. The new tasks deriving from the 4th Railway package and assigned to ERA entailed more responsibilities and the need to be more flexible in our work organisation. ERA adjusted its organisation and adopted a matrix approach to cope with these new tasks. The shift in the Agency's tasks and the need for ERA's organisation to be adaptive and resilient also required a shift in staff's attitudes and behaviours.

This evolution also impacted ERA's visibility towards the railway stakeholders. Until 2019, ERA was working with railway representative bodies and NSAs with the European Commission as sole customer. Since the 4th Railway package, ERA has dramatically enlarged the scope of its stakeholders. The new tasks created new boundary conditions with the obligations to meet the legal deadlines foreseen to issue decisions related to Vehicle Authorisations (VA) and Single Safety Certificate (SSC) applications, as well as a reputational and financial exposure.

ERA's ambition to be recognised as a competent, efficient and customer friendly organisation that contributes to the society by providing support to an environmentally friendly mode of transport could not be achieve without an organisational culture aligned with those objectives and staff adhering to it.

Based on these elements, ERA's management decided in the beginning of 2020 to set up a human-based focused project "Better Together at ERA" aiming at building a new organisational culture. The first step of this project was to analyse our context, identify our core values, define what is important and what not with the overall objective to reinforce solidarity and cohesion among staff. Finally, three main phases had been identified:

- *Preparing for the organisational cultural change;*
- *Managing the change;*
- *Reinforcing the cultural change.*

In order to prepare for the organisational cultural change, it was first necessary to understand what the root causes of the staff engagement survey results were and to then collectively build a new organisational culture based on a recognised framework. The "Organisational culture inventory (OCI)" methodology was chosen in 2020.

Comparing the current and the ideal cultures allowed to make a gap analysis and to identify the opportunities for potential improvements and which changes could maximise effectiveness on our organisational culture with a primary gap related to the cultural norm "**Humanistic-encouraging**" (e.g. help others to grow and develop, involve others in decisions affecting them, resolve conflicts constructively) and a secondary gap related to "**self-actualising**" (e.g. communicate ideas, be concerned about their own growth).

To accompany the organisational culture change, it was decided early in the process to link the OCI methodology with ERA's safety culture model, consisting out of fundamentals and enablers. The safety culture model was adapted to be applied for organisational culture change.

Soon after the communication of the results to the questionnaire on current/ideal organisational culture, the Management Team worked on defining the fundamentals of the Agency. However, during the internal discussions and although this was not initially planned, the need to work also on the vision and mission of the Agency was quickly felt, based on a participatory approach involving managers, but also staff. With the development of the 4th railway package on one hand and the Green Deal on the other hand, it became clear that the Agency's vision and mission needed to be revisited to better reflect Agency's ambition in line with the new reality.

The updated vision is: *"A sustainable, safe European transport system without frontiers."*

The updated mission is: "*Moving Europe towards a sustainable and safe railway system without frontiers.*"

In the context of the European Green Deal and following the European year of rail, rail has the potential to become the backbone of the European multimodal transport and mobility system. This needed to be reflected in our **vision**. We needed to show that rail is part of a more global transport system. The vision is that rail will be fully incorporated in our transport and mobility patterns due to its high environmental performance: high energy efficiency and low externalities, hence the word "sustainable", and keeping a high level of safety performance, hence the word "safe". Moving from a patchwork to a network also required to focus on the "without frontiers" as ERA is contributing to establish a European network of transport taking advantage of all the inherent qualities of the different modes of transport.

The **mission** is more railway focused as this is our business field. However, we applied the same principles as for the vision with the key terms of sustainability and safety. Interoperability is not forgotten in this mission as the terms "without frontiers" emphasised the key role of interoperability to reach the objective of a Single European railway area. Finally, the terms "moving Europe" indicates that the Agency is a driving force to make sure that the railway system remains a very safe mode of transport and breaks the barriers to build a truly European network resulting in an increase of the rail modal share. Reaching these goals will help our society to decrease the transport emissions by 90% and support the European objective to become the first carbon neutral economy by 2050.

In conjunction with the vision and mission, the Management Team and staff also worked on defining ERA's **fundamentals**. Those fundamentals represent the guiding core principles to achieve our mission and reach organisational excellence. It comprises our goals, strategy, some explicit values and some behavioural patterns to help us to reach a common understanding on the way we want to work together.

Based on the various inputs of all staff involved and the management, the following 4 fundamentals ([26]) have been defined together with their sub-elements:

- *Fundamental 1: Build a sustainable and safe European transport system.*

- *Fundamental 2: Understand the transport and mobility reality.*

- *Fundamental 3: Work all together as a team.*

- *Fundamental 4: Monitor our contribution to the railway system.*

After having established our core principles, it was necessary to move to the next step of the Better together project and work on the enablers, fully using the safety culture model. The focus of the work on the enablers was to define the relevant actions aligned with our fundamentals and that would shape and reinforce the organisational culture that we want i.e. a more constructive culture.

Based on the gap analysis of the organisational culture's assessment and the discussions with the management, it has been decided to focus firstly on 6 attributes in the second half of 2022 until the end of 2023 and to start working on the 6 remaining enablers from the end of 2023 and 2024.

The greatest efforts on the implementation of the 32 identified work packages have been produced between the second half of 2022 and the first half of 2023 with a focus on the 11 prioritised work packages. Actions such the production of "a Better in Valenciennes guide", training sessions on effective communication or a training on EU values have been implemented. Other actions were also on-going and have been integrated in the work from of Better together project.

The implementation of work packages is still a work in progress. From the original 11 work packages, 9 have been implemented or are being implemented but there are still 36 work

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([26]) For more information, please refer to the section "Mission Statement"

packages which have been identified. Concerning those remaining working packages, the priorities have been put on those expected to have the most significant impact on our organisation. This means acting on the work packages related to the biggest gaps identified following the original surveys taken in 2020. In addition, some work packages were triggering similar lever of changes and synergies were to be found with on-going activities so that it was possible to merge some of the remaining work packages.

As the Better Together project team indicated at the start of the project, changing an organisational culture is a long and challenging process. It needs a strong commitment of the management and the involvement of staff members.

Although all the initiatives had not yet been implemented, after almost 5 years of this project, it was decided in 2024 to re-assess our organisational culture. The goal of this re-assessment was to check how ERA's organisational culture evolved over this period to see if the gaps identified in 2020 had decreased and if our organisational culture was moving towards a more constructive culture.
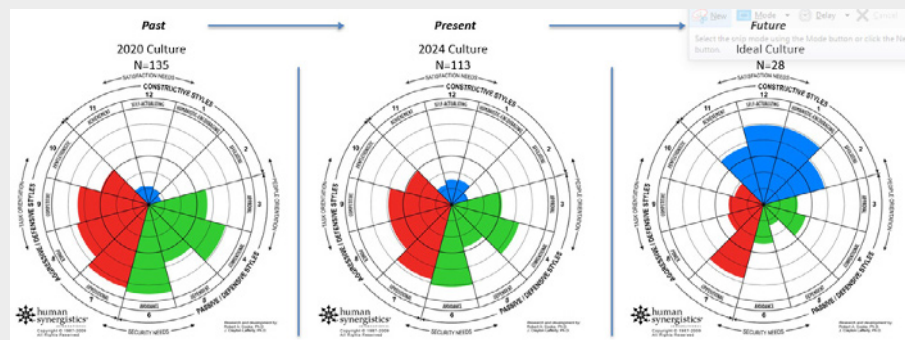
The OCI measures "what is expected of members" or, technically speaking, behavioural norms and expectations, which may reflect the more abstract aspects of culture such as shared values and beliefs. The inventory assesses the strength of twelve different behavioural norms associated with three general types of cultures— Constructive, Passive/Defensive, and Aggressive/Defensive. Additionally, the inventory assesses outcomes associated with these different cultural norms, including members' role clarity, role conflict, perceptions of service quality, and satisfaction. The OCI was also used to measure the organization's ideal culture in terms of the behaviours that should be expected of staff. The differences or "gaps" between the current and ideal culture profiles, as well as the impact of the current culture on outcomes, provide the basis for developing plans for strengthening the organization's long-term effectiveness.

In terms of the general types of culture measured by the OCI, the current culture of the organization is viewed by staff as being (from strongest to weakest):

- Aggressive/Defensive, which involves expectations for staff members to approach tasks in forceful ways to promote their status and security (includes norms and expectations for Oppositional, Power, Competitive, and Perfectionistic behaviours).

- Passive/Defensive, which involves expectations for staff members to interact with other people in cautious and tentative ways to protect their own security (includes norms and expectations for Approval, Conventional, Dependent, and Avoidance behaviours).

- Constructive, which involves expectations for staff members to interact with people and approach tasks in ways that will help them to meet their higher-order needs for satisfaction and growth (includes norms and expectations for Achievement, Self-Actualizing, Humanistic-Encouraging, and Affiliative behaviours).

The current culture is Low in terms of the amount of agreement among staff members regarding the behaviours that are and are not expected. With respect to the specific behavioural norms assessed by the inventory, ERA's current culture is described as:

- Avoidance (Passive/Defensive), which involves expectations for being non-committal, never being blamed for mistakes, and staying out of trouble.

- Oppositional (Aggressive/Defensive), which involves expectations for opposing the ideas of others, pointing out flaws, and making "safe" decisions.

On the average, the largest discrepancies between the organization's current culture and ideal culture profiles are in the Constructive cluster. In terms of the twelve specific cultural norms, staff members report the largest gaps in the areas of:

- Self-Actualizing (Constructive), which involves expectations for gaining enjoyment from their work, developing themselves, and taking on new and interesting activities.

- Humanistic Encouraging (Constructive), which involves expectations for being supportive, constructive, and open to influence in dealing with one another.

Organizational culture typically has a strong impact on staff members' role clarity and conflict, satisfaction, and evaluations of service quality. As measured by the OCI and compared to other organizations, results on these outcomes for the organization are as follows:

- Member role clarity is below average,

- Member role conflict is above average (below average is preferred),

- Quality of service is below average

- Employee satisfaction is above average

Figure 3: Timeline of Better Together project

2019	2020	2021	2022-2024	2024	2025-...
Staff Engagement Survey	Assessment of organisational culture (current and ideal)	Vision, mission and fundamentals defined	Work on the 12 enablers	Re-assessment of organisational culture (compared to 2020)	Refining organizational and subgroup action plans / Getting members involved in the process / Implementing organizational and subgroup action plans / Monitoring progress

Annex VI. Human and financial resources by activity

VI.1. Planned (SPD 2024)

Activity	Revenue source	2024			
		Σ FTE	TA	CA + SNE	Budget €
Strategic Statement 1	EU contribution	43.4	39.5	3.9	8,211,079
	Fees and charges	*33.7*	*26.3*	*7.4*	*8,505,519*
	Grant, C. & SLA	*3.0*	*2.7*	*0.3*	*600,800*
Strategic Statements 2-3	EU contribution	3.0	2.8	0.1	535,364
Strategic Statement 4	EU contribution	25.6	21.2	4.4	4,447,181
	Fees and charges	*7.2*	*5.9*	*1.3*	*2,144,390*
Strategic Statement 5	EU contribution	0.0	0.0	0.0	0
Strategic Statement 6	EU contribution	3.3	3.3	0.0	635,759
Strategic Statement 7	EU contribution	11.0	5.9	5.1	2,976,189
	Grant, C. & SLA	*0.0*	*0.0*	*0.0*	*0*
Strategic Statement 8	EU contribution	29.4	21.2	8.2	5,286,754
Strategic Statement 9	EU contribution	26.7	20.1	6.6	5,303,205
M&A ([27])	EU contribution	8.8	7.6	1.3	2,272,975
	Fees and charges	*8.1*	6.4	1.7	1,263,247
Σ EU contribution		**151.1**	**121.6**	**29.6**	**29,668,506**
Σ Fees and charges		**49.0**	**38.6**	**10.4**	**11,913,156**
Total EU contrib. & Fees and Charges		**200.1**	**160.1**	**40.0**	**41,581,662**
Σ Grant, Contr. & SLA		**3.0**	**2.7**	**0.3**	**600,800**
Grand Total		**203.1**	**162.8**	**40.3**	**42,182,462**

([27]) ERA management and administration (incl. Meetings, missions, other costs).

VI.2. Actuals (CAAR 2024)

Activity	Revenue source	2024			
		Σ FTE	TA	CA + SNE	Budget €
Strategic Statement 1	EU contribution	41.5	38.3	3.3	6,684,868
	Fees and charges	34.7	26.8	8.0	7,875,595
	Grant, C. & SLA	3.9	3.6	0.3	591,044
Strategic Statements 2-3	EU contribution	3.0	3.0	0.0	475,657
Strategic Statement 4	EU contribution	22.4	19.1	3.3	3,613,856
	Fees and charges	6.8	5.7	1.1	1,709,840
Strategic Statement 5	EU contribution	0.0	0.0	0.0	0
Strategic Statement 6	EU contribution	5.3	5.2	0.1	853,457
Strategic Statement 7	EU contribution	11.2	5.4	5.7	2,220,838
	Grant, C. & SLA	1.6	0.8	0.7	199,204
Strategic Statement 8	EU contribution	30.0	24.7	5.3	5,662,759
Strategic Statement 9	EU contribution	25.3	18.4	6.9	8,241,229
M&A ([28])	EU contribution	7.7	5.7	2.0	2,270,556
	Fees and charges	7.9	5.8	2.1	2,327,721
Σ EU contribution		154.3	125.5	28.7	30,023,220
Σ Fees and charges		41.6	32.5	9.1	11,913,156
Total EU contrib. & Fees and Charges		**195.9**	**158.0**	**37.9**	**41,936,376**
Σ Grant, Contr. & SLA		5.5	4.4	1.0	790,248 ([29])
Grand Total		**201.3**	**162.4**	**38.9**	**42,726,624**

([28])   ERA management and administration
([29])   Amount is calculated as a sum of direct 2024 expenditure and FTE costs of grant and contribution agreement-based activities, consequently not identical to Annex VIII. (revenue-driven)

Annex VII.   Fees and Charges

VII.1. Volumes

Cumulatively since 2019, around 92,400 vehicles have been authorized, 290 Single Safety Certificates and 28 ERTMS Trackside Approvals have been issued. The number of applications received by the Agency is higher than expected and indeed estimated in the impact assessment which accompanied the 4th Railway Package. Moreover, the rate of new applications is still growing sharply.

The number of SSC applications with an area of operation in one single Member State keep showing a growing trend, reflecting the applicants' choice of ERA as their preferred safety certification body. The process is well established allowing to cope with all applications within the legal deadlines. In the ERTMS Trackside Approvals domain, the number of approvals issued following the request of the applicants to proceed with the decision is growing following the implementation of the ERTMS deployment plans in the Member states. Several applications reusing ERTMS trackside solutions were processed in 2023, which is expected to further improve harmonised solutions and interoperability.

The lean and highly efficient process allowing the Agency to process the authorisation for placing on the market of each of "all-EU" freight wagons manufactured for the European market and thousands of other vehicles for cross-border and single-Member State operation continues to deliver with less than 6 FTEs and with an average duration of close to 3 working days.

The Agency has delivered the Vehicle Authorisations within a consolidated process, where applicants with the appropriate level of quality and preparation can fulfil their obligations and responsibilities in order to ensure conformity with essential requirements enabling that the vehicle may be placed on the market and may be used safely in the area of use.

Year	Vehicle Authorisations	Single Safety Certificates	ERTMS Trackside Approvals
2024	1888 (21 626 vehicles)	81	14
2023	1837 (21 726 vehicles)	76	10
2022	1861 (17 508 vehicles)	67	2
2021	1307 (14 796 vehicles)	41	2
2020	934 (11 099 vehicles)	20	0

For any information on Fees and Charges budget for 2024, please refer to Annex II, section 1.6.

Regarding information on Human Resources deployed for the OSS applications, please refer to Annex V, section 1.c.

VII.2. Customer satisfaction

The following chart represents the OSS Services satisfaction levels in the satisfaction survey from the Agency' Service Desk:
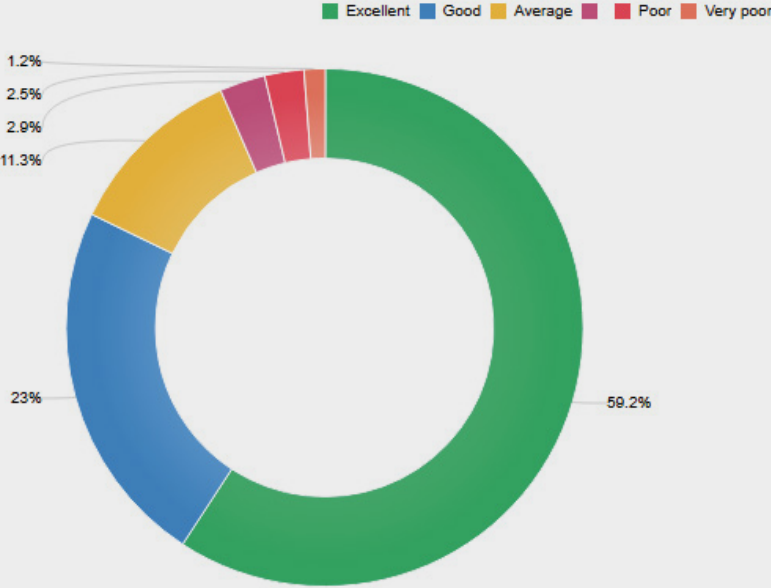
Annex VIII. Grant, contribution or service-level agreements

			General information				Financial ([30]) and HR impacts	
	Date of signature	Total amount (EUR)	Duration	Counterpart	Short description		2023	2024
Grant Agreements								
1. IPA (2019/410-319)	04/12/2019	450,000	48 months 01/01/2020 – 31/12/2023	DG NEAR	Continuation of pre-accession support to the EU candidates and potential candidates (Western Balkans and Turkey)	Amount (EUR)	-	-
						№ of CAs	1	-
						№ of SNEs	-	-
2.IPA (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 the European Union Agency for Railways - ERA (ERA / IPA III / 1)	Amount (EUR)	-	427,500
						№ of CAs	-	0.5
						№ of SNEs	-	-
3.EUMedRail (ENI/2016/359-727)	31/12/2016	2,000,000	84 months 01/01/2017 – 31/12/2024	DG NEAR	Implementation of the action EUMedRail - EuroMed Rail Safety and Interoperability Project	Amount (EUR)	-	0
						№ of CAs	1	0
						№ of SNEs	-	-
Total Grant Agreements						**Amount (EUR)**	**-**	**427,500**
						№ of CAs	**2**	**0.5**
						№ of SNEs	**-**	**-**
Contribution Agreements								
1. System Pillar (MOVE/C4/SUB/2021-454/S12.852702)	15/07/2021	680,960	16/07/2021 – 31/12/2025	DG MOVE SRD.3	Provide a financial contribution to finance the implementation of the action ERA support to the Railway System Pillar	Amount (EUR)	225,410	205,550
						№ of CAs ([31])	3	3
						№ of SNEs	-	-
						№ of SNEs	-	-
2.Technical support on the deployment of the European Rail Traffic Management System in Greece (REFORM/IM2023/022)	08/11/2023	250,000	3 months 11/09/2023 - 10/12/2023	DG REFORM	Technical support on the deployment of the European Rail Traffic Management System in Greece	Amount (EUR)	250,000	-
						№ of CAs	-	-
						№ of SNEs	-	-
3.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
						№ of CAs	-	-
						№ of SNEs	-	-

([30])   Funds received.

([31])   As per Annex III of the Contribution agreement,- One full time project manager in charge of the coordination of ERA experts, sector working groups, and interfacing with the System Pillar governance bodies and the ERJU management- Plus a total of one full-time equivalent distributed between safety and interoperability expertise. The recruitment process of the three CAs launched in 2021 was not finalised at end 2021

	General information					Financial ([30]) and HR impacts		
	Date of signature	Total amount (EUR)	Duration	Counterpart	Short description		2023	2024
4. 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	-
						№ of CAs	-	-
						№ of SNEs	-	-
Total Contribution Agreements						**Amount (EUR)**	**870,660**	**805,550**
						№ of CAs	**3**	**3**
						№ of SNEs	**-**	**-**
Service-Level Agreements								
1. N/A						Amount (EUR)	-	-
						№ of CAs	-	-
						№ of SNEs	-	-
Total Service-Level Agreements						Amount (EUR)	-	-
						№ of CAs	-	-
						№ of SNEs	-	-
Total						**Amount (EUR)**	**870,660**	**1,233,050**
						№ of CAs	**5**	**3.5**
						№ of SNEs	**-**	**-**

Annex IX.   Reporting on the Contribution Agreement MOVE/C4C4/SUB/2021-454/S12.852702 – ERA contribution to the System Pillar

IX.1. Summary and context of the Action

The Agency is:

- *System authority for telematic applications and ERTMS, and*

- *EU technical body for:*
  - *the development of a common approach to safety, and*
  - *the enhancement of the level of interoperability of the EU rail system.*

In this context, the Agency contributes to the System Pillar (SP) activities of EU Rail JU.

The 'Action' relates to the Agency's input/involvement/contribution to the work on the System Pillar within EU Rail JU.

To compensate the Agency resources allocated to the System Pillar activities, a Contribution agreement MOVE/C4/SUB/2021-454/S12.852702 has been signed with DG MOVE on 15/07/2021.

An amendment N°1 to the Contribution agreement with extension of the contract end date to 01/05/2025, a total estimated cost of 680K€, and 3 FTEs was signed on 08/02/2022.

An amendment N°2 to the Contribution agreement was signed on 26/04/2023 with an adjustment of the instalments, and without any change of the total budget.

An amendment N°3 to the Contribution agreement was signed on 11/11/2024 with extension of the contract end date to 31/12/2025, and a change of the total budget from 680.96K€ to 912.96K€.

The action was implemented within the Agency under the service 1240: Management of Innovation and long-term evolution of the Agency.

IX.2. Actual results from 01/01/2024 to 31/12/2024

The Agency's contribution to the SP activities were focused on critical matters: KPIs, Operational Harmonisation, Agency needs from Europe's Rail (FRMCS, Data Model, Cybersecurity, Train detection), and Standardisation and TSI input Plan. Specific coordination meetings were organised with Europe's Rail System Pillar Head of Unit and the System Pillar Core Group members.

The Agency delivered the following outputs:

- *Agency experts participated in the System Pillar Core Group (SPCG) meetings and workshops*

- *Internal weekly meetings were organised to coordinate the Agency's inputs to the System Pillar Core group*

- *Coordination meetings between the SPCG and the Agency were organised on specific subjects (e.g. STIP, CCS/TMS data model, Cybersecurity, DAC)*

- *Several position papers / inputs to the SP were provided. Some of those inputs are listed hereafter:*
  - *ERA requirements on Architecture sent to EU-Rail on 04/01/2024*
  - *ERA document on Operational harmonisation sent to EU-Rail on 22/02/2024*
  - *ERA research needs on train detection sent to EU-Rail on 05/04/2024*
  - *ERA position on SP operational activities and link to OPE TSI sent to EU-Rail on 04/04/2024*
  - *ERA letter on its research needs related to cybersecurity sent to EU-Rail on 12/06/2024*
  - *ERA comments on notes from EGNOS specific project status sent to EU-Rail on 11/06/2024*
  - *ERA input to the future JU sent to EU-Rail on 16/10/2024*
  - *ERA contribution to the questionnaire on ETCS HTD sent to EU-Rail on 31/10/2024*
  - *ERA comments on the High-level guidance document on ASTP sent to EU-Rail on 08/11/2024*
  - *ERA input to the future JU sent to EU-Rail on 28/11/2024*
  - *ERA tender specifications on Train detection sent to EU-Rail on 19/11/2024*

- *The basis for EU-Rail outputs to feed ERA CCM process is the Standardisation and TSI Input Plan (STIP). It was finalised in July 2024 taking account of ERA inputs/comments and is aligned with the EC mandate to ERA on TSI revision (Content & Planning)*

IX.3. Difficulties encountered and measures taken

The main encountered difficulty is to ensure a constant alignment between:

- *the contract agreement end date, and the CAs end of contract dates, and*
- *the budget of the contribution agreement, and the actual costs of the CAs.*

Therefore, an amendment N°3 to the contribution agreement was signed in November 2024 with:

- *an extension of the contract end date to 31/12/2025, and*
- *a budget increase of +232K€.*

The budget increase comes from:

- *The extension of the contract end date to 31/12/2025, and*
- *The hired CAs belonging to the highest CA category (FGIV 16, and FGIV 14).*

According to the COUNCIL REGULATION (EU) 2021/2085, the Joint Undertakings, which EU-Rail is part of, are

set up as Union bodies for a period ending on 31st December 2031. ERA's contribution to the SP pillar activities would then be needed until 31st December 2031.

Between 01/01/2026 and 31/12/2031, there is no budget to cover the resources that would be needed by the Agency to continue its contribution to the SP activities.

The Agency is actively exploring the mechanisms allowing the creation of a pool of CAs to cover assistance to EC and other EU bodies such as EU-Rail. It is expected that an adequate legal basis would be established in 2025. This would enable covering the costs of the CAs that would help compensate the ERA resources allocated to the SP activities from 01/01/2026 onwards.

IX.4. Information on the implementation of the Visibility and Communication Plan

An internal information session on the System Pillar was undertaken within the Analysis Team of the MARS Unit of the Agency on 07/06/2024. Several internal meetings were organised to inform and exchange with the ERA experts of the SP activities.

The Agency strategic document 'A compelling vision for the target rail system' was updated and published on ERA website in July 2024. The related information was posted for a wider communication on the following media: LinkedIn and X. In October 2024, a related presentation was also delivered during an ERA General

Assembly.

IX.5. Breakdown of total costs up to 31/12/2025

The estimates have been established in the breakdown of total costs with the following assumptions:

- *There will be only two CAs hired under the contract agreement in 2024 & 2025.*
- *The 2 CAs will remain in post at least until 31/12/2025 (knowing the risk of having them moving to more attractive positions either within or outside the Agency)*

Per the Contribution agreement and its amendments, the estimated costs (³²) till 31/12/2025 are as below:

Year	2021	2022	2023	2024	2025	Total
Actual costs 2021 to 2024 (K€)	-	178	277	190		645
Instalments as from Amendment N°2 (K€)	250	-	225	206	-	681
Instalments as from Amendment N°3 (K€)	250	-	225	206	232	913
Cumulative instalments (K€)	250	250	475	681	913	

As per Service 1240 management

The resources consumed by service 1240 as at end of December 2024 and recorded under the Agency project management tool was of 3747 working hours spread over the Agency contributors.

This represented 2.9 FTEs.

IX.6. Summary of controls carried out

The action is managed according to the Agency internal processes: IMS, PAD, and Internal Control.

- *IMCS: IMCS documentation related to the service 1240 was established and applied.*

- *PAD: Monthly reports were established and collected by the PAD Unit. The monthly reported elements were consolidated in the Agency dashboard, reviewed by the Agency Management and the Agency Management Board.*

- *Internal Control: Risks management was undertaken and included as part of the monthly reports.*

IX.7. Request for payment

2024

- *A request for payment of the third instalment of 205.55K€ has been issued in May 2024.*

- The *related payment was received in June 2024.*

2025

- *As per the amendment N°3 to the Contribution agreement, a last instalment of 232K€ is foreseen in 2025.*

IX.8. Work plan and budget forecast for the next reporting period 2025

The results of the internal arbitration process for the SPD 2024 allocated 3FTEs to the service 1240 with the following work plan.

- *Contribution to the System Pillar activities - At least 2 position papers / comments on SP documents delivered*

- *ERA use of outputs from EU Rail JU - Mature CRs from the SP integrated into the ERA CCM process*

- *Technological watch activity - Update of the ERA strategic document 'A compelling vision for the target rail system' published on ERA website before 31/12/2026.*

(³²)   Figures rounded.

Annex X. Outcome indicator reporting

Following the inclusion of the intervention logic in the guidelines highlighting the principles to develop the Single Programming Document, the Agency has prepared for the very first time its initial attempt to evaluate the impacts of the Agency's activities in 2024 through outcome indicators. The goal is to establish a stable and agreed-upon set of meaningful indicators that can be regularly updated to monitor the Agency's added value for the sector and the society as a whole. The Agency strives to increase its efficiency in delivering the outcomes and impacts expected by EU citizens. The intervention logic supports this effort by emphasising the desired changes and outlining the pathway to their achievement, in order to reach the desired long-term outcomes.

The analyses provided below serve as a starting point and should be considered a work in progress. Additional indicators may be introduced, and the existing ones might need to be refined in future versions of the SPD. In addition, the Agency might propose to move indicators from a strategic statement to another one. At the moment, the existing indicators reflect a combination of intermediate and final outcomes – that is, results which are either partially or minimally influenced by ERA's activities. This mix can make it difficult to clearly attribute observed changes to the Agency's direct contributions. Nonetheless, we consider this initial exercise a valid foundation for further discussions and reflections.

B1 - Strategic statement B1: 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

1. Harmonisation and reduction of Member-State specific National rules (both national safety rules and national technical rules) via a Single Rules Database.

According to Directive (EU) 2016/797, national rules mean all binding rules adopted in a Member State, irrespective of the body issuing them, which contain railway safety or technical requirements, other than those laid down by Union or international rules which are applicable within that Member State to railway undertakings, infrastructure managers or third parties.

Member States must notify their national rules to the Agency, which examines them. A situation with too many, and contradictory or unjustified national rules leads to unjustified barriers, delay, and increased costs for operating rail services across the EU. This is especially the case when the national rules are negatively assessed against the harmonised TSIs and other applicable EU legal frameworks and are not repealed by the Member States or in case the national rules are not notified at all. A continuous assessment and a process of 'cleaning up' of the national rules is ongoing. The remaining national technical rules should cover only open points or specific cases in TSIs, aspects of vehicle compatibility with the network (e.g. class B signalling systems), urgent temporary preventive measures following an accident and other limited cases as set out in Directive (EU) 2016/797. The cleaning-up process ensures that the rules are notified/published along with ERA assessment results in the publicly accessible Single Rules Database.

In 2024, the assessment of notified national rules for safety of rail operations and/or for fixed installations was carried out at 100% in line with Article 25 and 26 of the ERA regulation, with transition process from Notif-IT to SRD still on-going and in various stages of progress in various MSs. Regarding national rules for fixed installation, as end of end 2024 5 Member States completed assessment and notification in SRD (Croatia, Germany, Greece, Lithuania and Slovenia) while other 6 MSs confirmed that there are no rules for fixed installation subsystems (Austria, Bulgaria, Denmark, France, Luxembourg and Sweden). For all other MSs, the assessment of national rules is on-going. For national safety and operational rules, the assessment and transition/notification in SRD have been finalised for 16 MSs.

Regarding national rules for vehicle authorisation (in addition to the latest TSIs in force), they have decreased significantly since 2016, with some differences among countries. Although there has been an impressive decrease in the number of rules published in the past 8 years, this trend has flattened since the end of 2019. After cleaning up, a further reduction in the number of national rules is envisaged in the next revision of the TSIs.

Figure B1.1: National rules for vehicle authorisation (EU-27 + CH + NO + UK, 2016 – 2024)
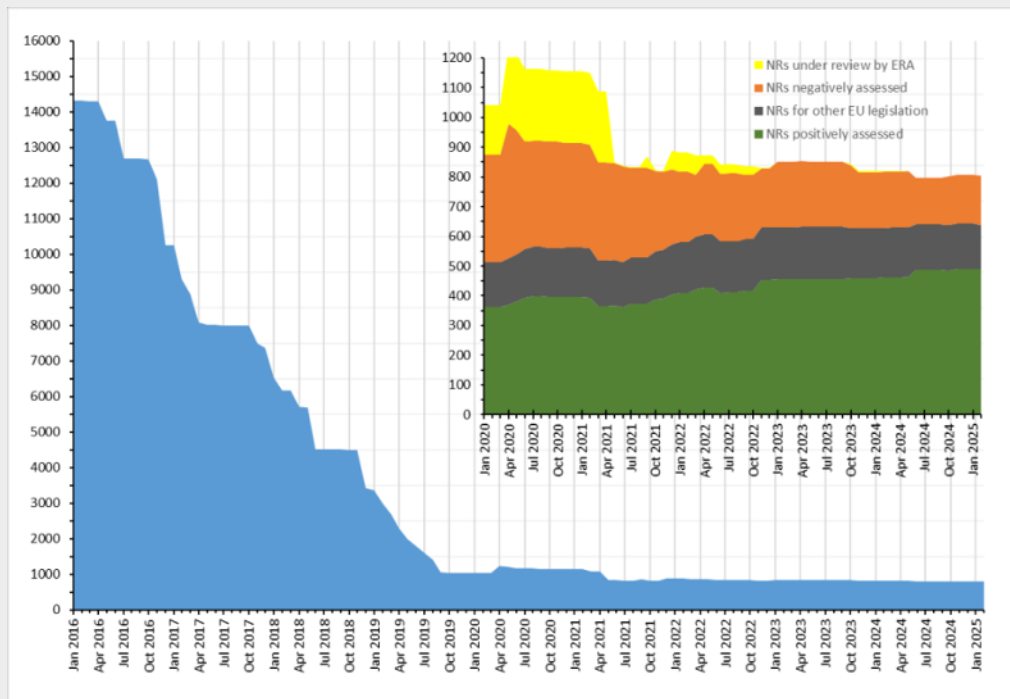
Note: NRs from UK are considered until 2021

Source: Reference Document Database (RDD) maintained by ERA

2. *Number of international passenger/freight trains at selected border stations (interoperability reports)*

and

3. *Planned vs real transfer times at cross border points*

Traffic volumes (in terms of international passenger/freight trains) and the (variance between planned and real) transfer times at selected cross border stations can be considered as outcomes of the interoperability of the European railway system.

The indicators presented are calculated based on data collected by RNE automatically from the Train Information System (TIS). Only a sample of the 250 border crossing points analysed for the SERA network, (i.e. only around 50 border crossing points identified with the best data quality) was used to obtain the figures provided.

These indicators refer to 2023 (as presented in the ERA biennial report on safety and interoperability EU 2024, (pp. 70-73). While data for 2024 have been collected and analysed, they were not deemed sufficiently robust. Reflection is on-going on how to further exploit data available and present more detailed/robust indicators.

Traffic across the selected border sections in 2021–2023 varied from less than 1 to more than 70 freight trains per day and from 1 to more than 180 passenger trains per day; crossing volumes are significant for some sections but quite limited in other areas. As shown in the figure below, the volumes of traffic for the majority of cross-border sections remained relatively stable over the 3 years, albeit with significant increases or decreases in some points/areas. The total number of freight trains for all the sections analysed decreased by around 6 % from 2021 and 2023, while the number of passenger trains increased by around 17 % in the same period (mainly for a significant increase in some cross-border points).

The variance in traffic volumes across the selected border sections may reflect not only possible limitations to interoperability but also different demand levels, capacity and/or operational planning.

Figure B1.2: Number of (freight and passenger) trains crossing the selected border sections (2021-2023)
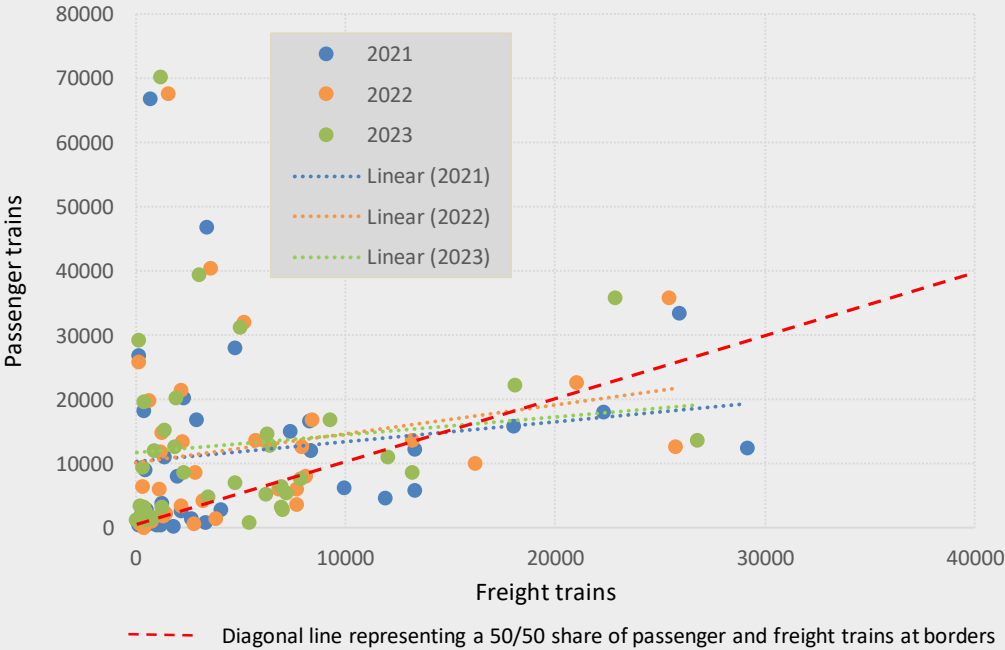
- - - - Diagonal line representing a 50/50 share of passenger and freight trains at borders

Source: RNE TIS (Train Information System)

Note: For some borders the incorrect or missing data may influence the figures; only a limited sample of trains (compared to all trains crossing the border) was considered for calculations

For the majority of the border sections analysed, the average real transfer time for freight in 2021–2023 was lower or higher than the planned transfer time, indicating somehow a difficulty in precisely planning and in respecting the timetable. In many border areas the planned transfer time (on average in 2023) was more than 30 minutes (and up to more than 200 minutes) longer than the real transfer time, while, in other cross-border sections, delays of more than 30 minutes were registered on an annual average. Data for passenger trains show more expected/normal trends; the differences between real and planned transfer times (on average over 2023) is within the range ± 6 minutes. For almost the totality of border sections crossed by both freight and passenger trains, the transfer time for freight is (significantly) higher than the transfer time for passengers.

Figure B1.3a: Planned and real transfer times at selected border sections (international freight trains, 2021-2023)
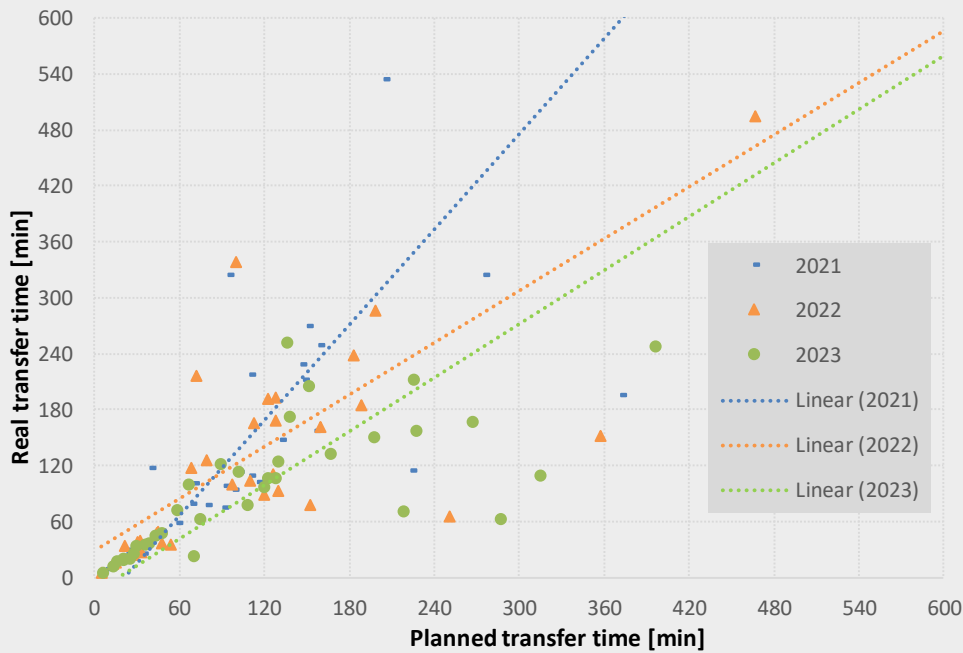
Source: RNE TIS (Train Information System)

Note: For some borders the incorrect or missing data may influence the figures; only a limited sample of trains (compared to all trains crossing the border) was considered for calculations

Figure B1.3a: Difference between real and planned transfer times at selected border sections (international freight trains, 2021-2023)
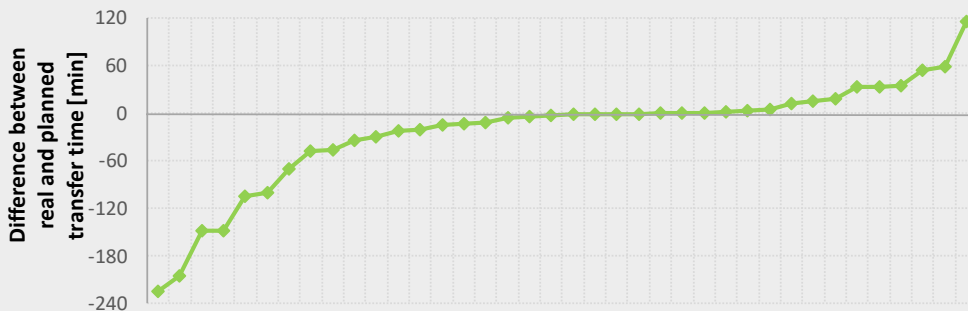
Source: RNE TIS (Train Information System)

4. *ERTMS trackside deployment in the EU*

The deployment of the ETCS on the EU railway network has been slow so far. At the end of 2024, it stood at slightly more than 15 000 km of railway lines in the EU-27 (on the whole network). Deployment varies considerably among Member States, reflecting national rail transport policy and investment priorities. The figures below report the total length of railway lines equipped with ETCS by country, and the percentages of national networks equipped. According to records in the RINF, Spain and Belgium have the most kilometres of lines equipped with ETCS, while Luxembourg and Belgium present the highest percentage of network equipped.

Figure B1.4(a): Length of railway lines equipped with ETCS (EU-27, end 2024)

Length in kilometers per ETCS level
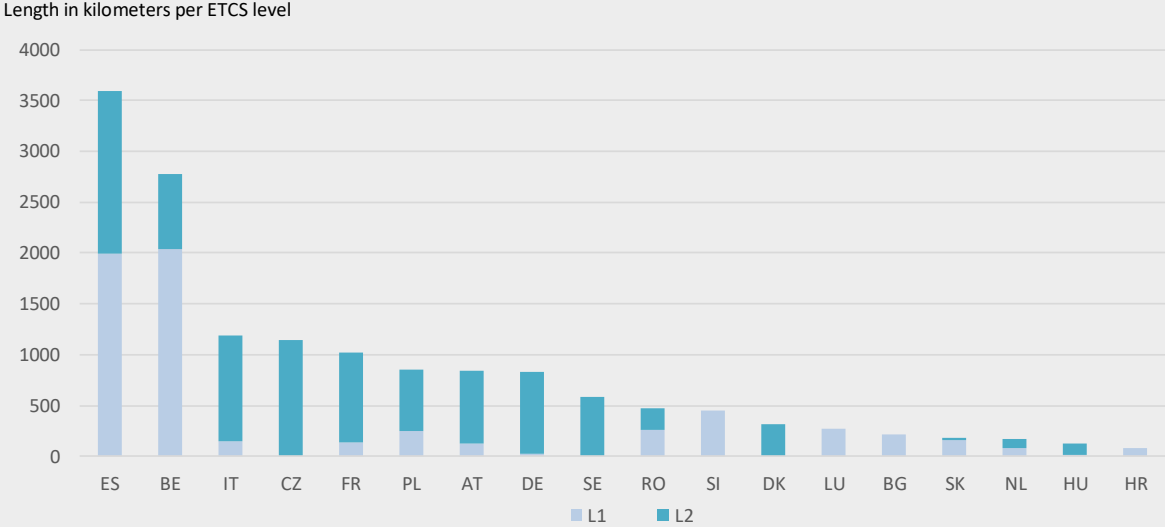
Source: Register of Infrastructure (RINF), as provided also to EUROSTAT. Data extracted on 28 January 2025

Figure B1.4(b): Share of railway lines equipped with ETCS, % (EU-27, end 2024)
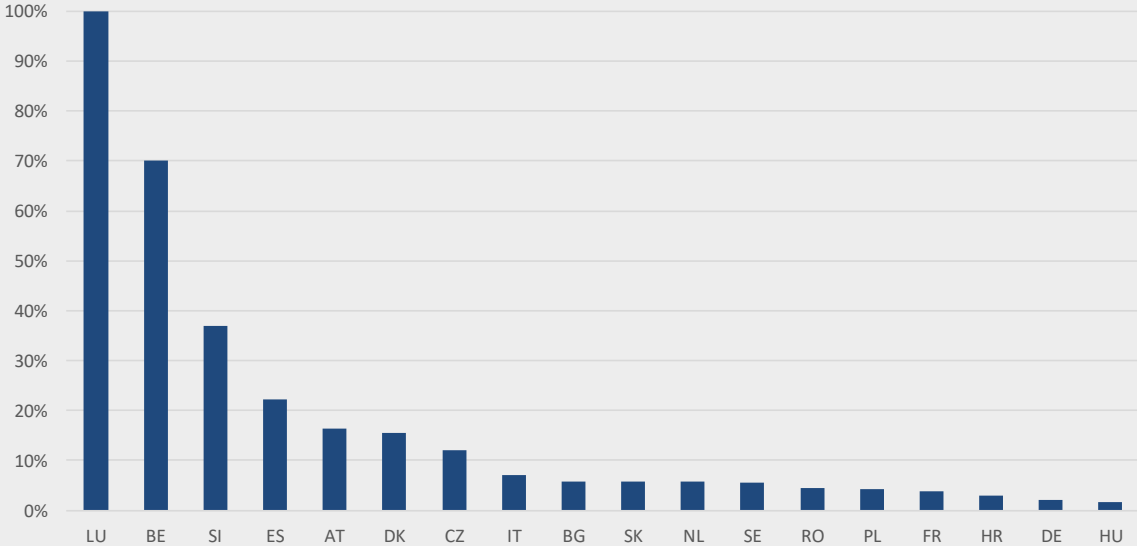
Source: ETCS data – RINF; total line data – RINF (end of 2024) and Eurostat (end of 2023)

5. *Vehicles equipped with ERTMs in the EU*

The deployment of ERTMS equipment on board tractive vehicles is a prerequisite for ERTMS-compatible train operation. It is achieved either by purchasing new vehicles or by retrofitting the existing fleet. The indicator used to measure the extent of on-board deployment of the ERTMS is the total number of tractive rolling stock vehicles in operation equipped with the ERTMS authorised for operations on the EU railway network; the main source is s a survey conducted among NSAs by ERA.

The countries reporting the highest number of vehicles equipped with the ERTMS in operation in 2023 were Switzerland, Germany and Belgium. The survey of NSAs indicated that (on average among the countries that provided data) around 18-20 % of the operating tractive vehicles (including trainsets) were equipped with the ERTMS at the end of 2023.

Figure B1.5: Vehicles in operation equipped with ERTMS OBUs (EU27 + CH, end 2023)

New and retrofitted vehicles
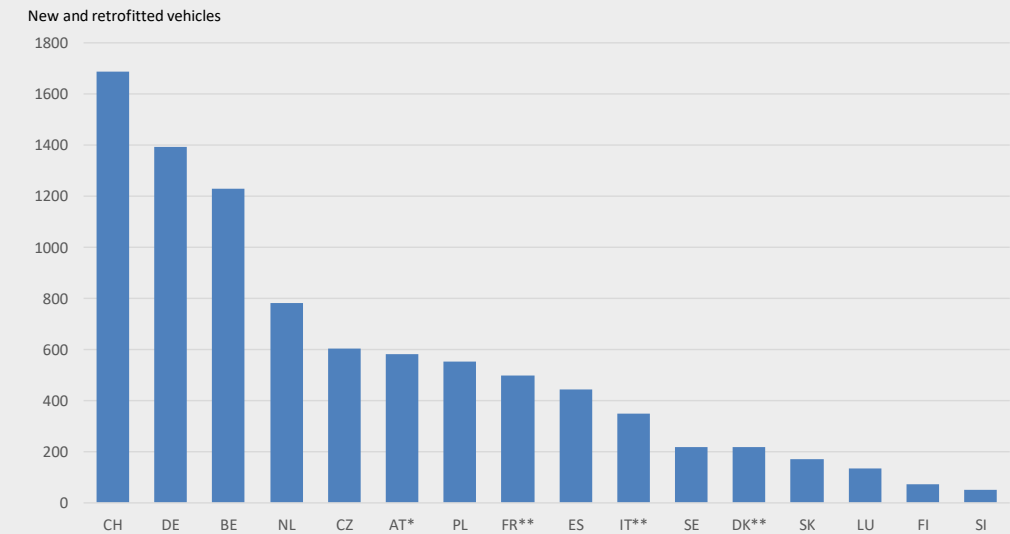
Note: (*) Data as of end 2021 (from the survey of NSAs in 2022); (**) Data as of end 2022 (Biennial Report)

Source: Survey among NSAs carried out by ERA at the end of 2023

6. VAs for multi-member states issued by the Agency

Before a new or modified railway vehicle is permitted to operate on the EU railway network it must be authorised. A vehicle and/or vehicle type authorisation is valid for a defined area of use (i.e. a network or networks within one or more Member States where the vehicle may be used). A further authorisation is required if changes are made to the area of use (extension of the area of use). According to Directive (EU) 2016/797 (Interoperability Directive), when the area of use is limited to a network or networks within one Member State, the applicant would be able to choose whether it submits its application for vehicle authorisation to the NSA of that Member State or to the Agency. In the case of vehicles having an area of use in more than one Member State, the Agency will issue the authorisation. The number of vehicle authorisations handled by the Agency with area of use in multiple countries may provide an indication of the vehicles authorised for international use across Europe.

Around 1800 vehicle authorisations were submitted and handled by ERA in 2024, with more than 20,000 vehicles authorised. After an increasing trend since 2019, the figures seem to have stabilised over the past 3 years and encompass all types of authorisations (e.g. conformity to type, first authorisation, renewal, extension of area of use). Around 17 % of all vehicle authorisations handled by ERA since 2019 concerned an area of use in one Member State, and 83 % concerned an area of use in multiple countries.

Figure B1.6: Number of vehicle authorisations and vehicles authorised by ERA, per area of use (2019-2024)

Area of use in one or more Member States
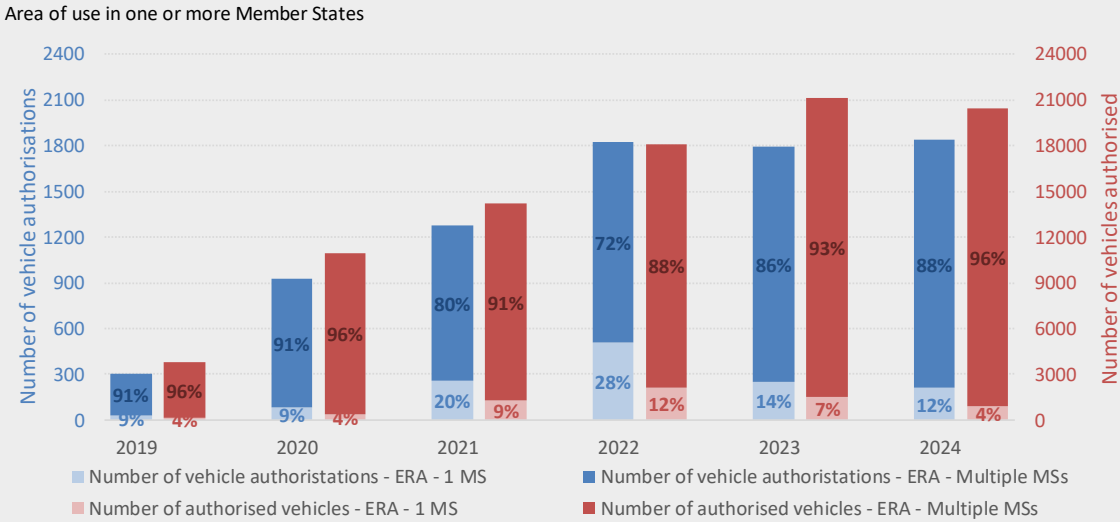
Note: Data for 2019 since July. In 2019 and 2020 full transposition did not occur in all Member States

Source: One-Stop Shop (OSS)

7. SSC for multi-member states issued by the Agency

Historically, until the entry into force of the fourth railway package, the safety certificate comprised a valid Part A safety certificate (certification confirming acceptance of the railway undertaking's management system safety management system) and at least one Part B safety certificate (certification confirming acceptance of the provisions adopted by the RU to meet specific requirements necessary for the safe supply of its services on the relevant network). A single safety certificate (SSC) is now gradually replacing the old scheme with the fourth railway package technical pillar fully applicable across the EU since the end of 2021 (excluding Norway).

The Part B safety certificates for RUs operating in more than one Member State are being gradually replaced by SSCs with multi-country area of operation issued by ERA, which may provide an indication of the level of international rail services across Europe.

Records in ERADIS indicate that around 18 % of the total share of safety certificates valid at the end of 2024 were issued by ERA. Each RU can apply several times for an SSC (e.g. renewals, amendments) but can have only one valid SSC at a time.

Around 13 % of the total safety certificates (recorded in ERADIS and valid at the end of 2024) concerned international operators (i.e. an area of operation in more than one Member State). More than 80 % of these certificates were SSCs issued by ERA, confirming the gradual transition to the new regulatory framework. Domestic operations represent most operations in the EU, with safety certificates mostly issued by NSAs and for which two-third of companies have already migrated to an SSC.

As it is also evident from the number of SSCs issued by ERA per type and area of operations, more freight services are registered or operated internationally, while international rail passenger services appear relatively limited. This can be partially justified also by the fact that, for passenger transport, RUs rely on partnership agreements among them (i.e. they can operate under the safety certificate of the partner RU without applying for an SSC to ERA).

Figure B1.7(a): Safety certificates and single safety certificates issued by NSAs and ERA per area of operation (EU-27 + CH + NO, end 2024)

Legend:
- SSCs issued by ERA - 1 MS
- SSCs issued by ERA - More MSs
- SSCs issued by NSAs - 1 MS
- SCs part B issued by NSAs - 1 MS
- SCs Part A/B issued by NSAs - More MSs
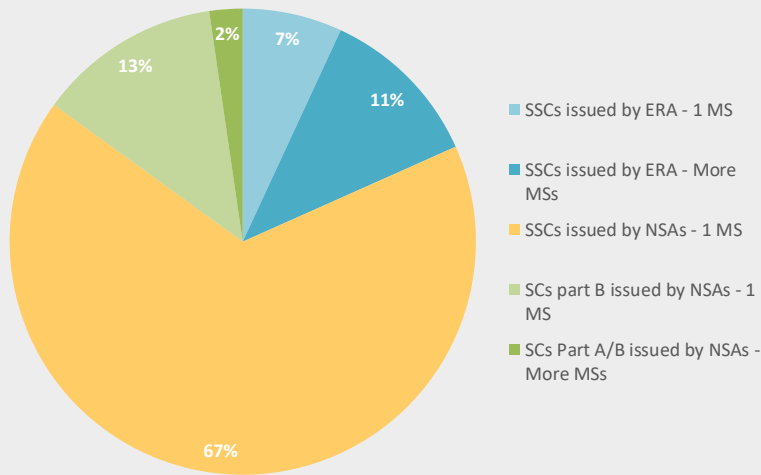
Source: ERADIS and OSS (ERA)

Figure B1.7(b): Single safety certificates issued by ERA, per type and area of operation (EU-27 + NO, 2021-2024)

Legend:
- Number of SSCs - ERA - 1 MS, end 2022
- Number of SSCs - ERA - 1 MS, end 2021
- Number of SSCs - ERA - 1 MS, end 2023
- Number of SSCs - ERA - 1 MS, end 2024
- Number of SSCs - ERA - Multiple MSs, end 2022
- Number of SSCs - ERA - Multiple MSs, end 2021
- Number of SSCs - ERA - Multiple MSs, end 2023
- Number of SSCs - ERA - Multiple MSs, end 2024
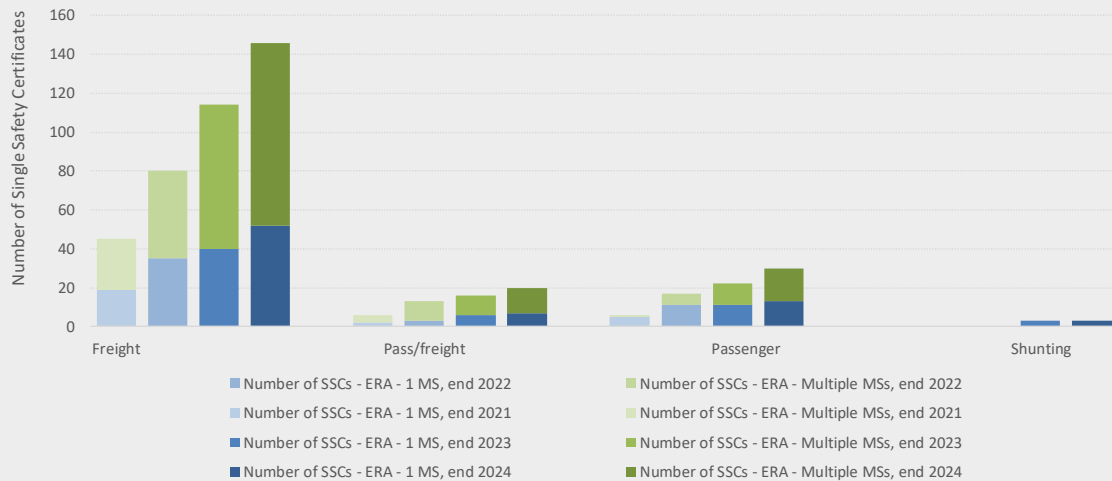
Source: One-Stop Shop (OSS)
Source: ERADIS and OSS (ERA)

8. Data is FAIR, measured on a scale (numbers in KG)

The Agency is currently assessing the feasibility and collecting data for this specific indicator. Depending on the findings, the results will either be included in one of the upcoming CAARs, or a revised formulation of the outcome indicator will be proposed in the next iteration of the Single Programming Document to enable the extraction of relevant data and support meaningful interpretation.

B2&3 - 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

1. *The level of implementation of TAF and TAP TSI (as monitored through the annual "Safety and Interoperability Progress Report").*

Telematics applications for passenger services (TAP) TSIs were introduced to allow the harmonisation/standardisation of procedures, data and messages to be exchanged between the computer systems of multiple railway companies and of independent ticket vendors in order to provide reliable information to passengers and to issue tickets for journeys across the EU railway network. Furthermore, the data exchange between the RUs and IMs is standardised to make information to passengers on connections, delays, transport of passengers with reduced mobility, disruptions, etc., more accurate, supporting the requirements on passenger information in the rail passengers' rights regulation (Regulation (EU) 2021/782).

Telematics applications for freight services (TAF) TSI sets the functional and technical standards for exchanging harmonised information between IMs, RUs, terminal operators, wagon keepers and other identifiable stakeholders involved in the freight service.

After years of design and development, implementation of TAP and TAF functions by the RUs and IMs is under way in the EU. Railway operators have been gradually integrating TAP and TAF standards into their IT systems. The indicator used to monitor progress with the implementation of TAP/TAF TSI-specific functions by the railway sector is the market share of IMs (weighted by line-km on a European scale) and RUs (weighted by the estimated passenger-km or tonne-km on a European scale) that have implemented the TAP/TAF functions, as per regular survey carried out by the Implementation Cooperation Group. At the time this analysis is carried out, data (based on market share) for 2024 are not yet available, this is why the figures below focus on 2023.

Both for TAP and TAF TSIs, the degree of implementation of single functions by operators varies considerably among functions and it is progressing slowly, however it is starting to take off. In 2022–2023, the majority of the TAP/TAF TSIs functions had been implemented (to different degrees) by IMs representing around or more than 80 % of the European rail network. The figures for RUs, however, are less positive, with only two functions (both for TAP and TAF TSIs) implemented to a high degree by operators representing more than 50 % of the market share (in terms of passenger-km or tonne-km).

Figure B2.3a: Degree of implementation of TAP functions (% of the European market share, 2019-2023)

TAP implementation status for IMs
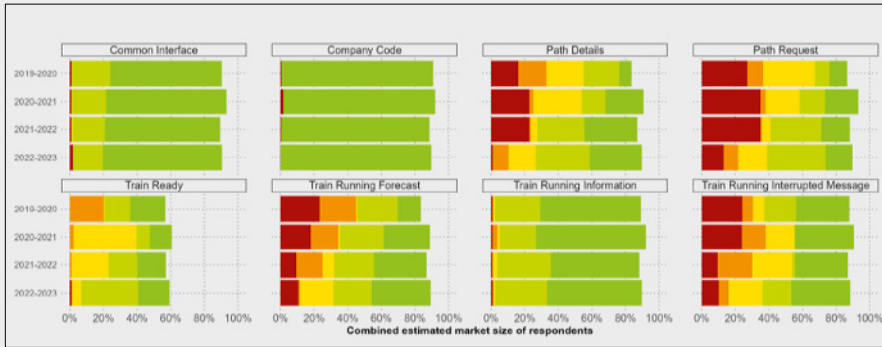
TAP implementation status for RUs
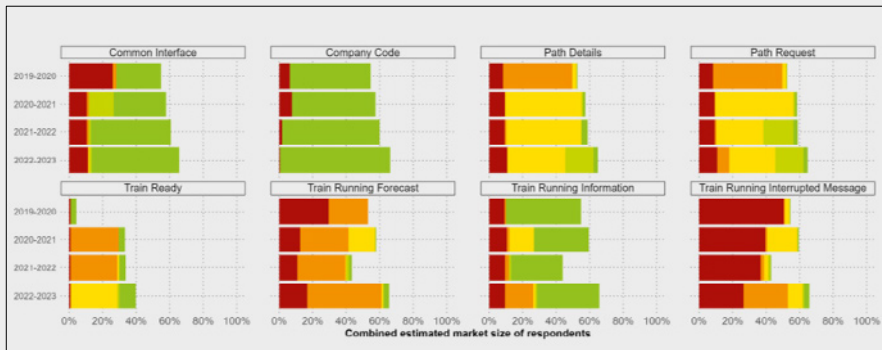
Degree of implementation for the retail functions for RUs

Source: TAP surveys of RUs and IMs, TAP retail function surveys, SCI Verkehr data and ERA analysis

Figure B2.3b: Degree of implementation of TAF functions (% of the European market share, 2019-2023)

Source: TAF surveys of RUs , SCI Verkehr data and ERA analysis

2. Evolution in share of rail (both passenger and freight) in the EU's transport market compared to air, road or maritime transport

The relative share of people and goods transported by railways, compared with all other modes of transport, reflects the competitive position of rail transport in terms of its efficiency and performance. Seamless, timely operation is one of the inherent advantages of rail transport and one of the key performance parameters and is further enhanced by an interoperable railway system, which aims to facilitate cross-border and international traffic. Therefore, the modal share of transport and the percentage of international rail traffic across Europe are considered indirect measures of the impact of railway interoperability on actual transport performance.

In the following figure, two indicators for the modal shares are reported. The rail modal split is represented with light colours on the basis of the transport performance, measured in passenger-km and tonne-km, of five transport modes: road, rail, inland waterways, air and maritime (i.e. all transport modes). The darker lines, instead, indicate the modal share of rail within land transport (i.e. considering transport performance of road, rail and inland waterways).

The relative share of people and goods transported by railways, compared with other modes of transport, appears to have stagnated at rather low levels in the last 2 decades, with no clear/strong increase.

Figure B2.2: Evolution of rail's modal share (both passenger and freight), EU-27, 2003-2022
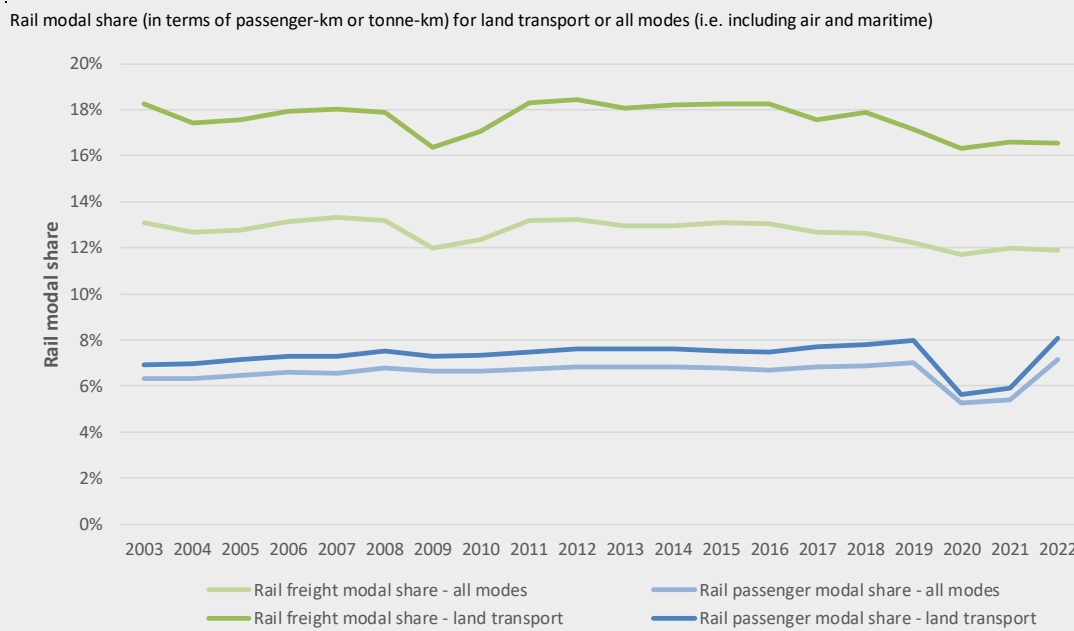
Rail modal share (in terms of passenger-km or tonne-km) for land transport or all modes (i.e. including air and maritime)

Source: 2024 Statistical Pocketbook - EU Transport in figures (Directorate-General for Mobility and Transport)

3. GHG emission from rail compared with other transport modes (shares %)

There are large differences in the GHG efficiency of motorised transport modes in Europe and, consequently, their contributions to global warming. This confirms the importance of shifting transport to the most efficient modes, like rail which is the mass transport mode with the lowest GHG emissions (producing around 0.33 % of the GHG emissions of the transport sector in 2022).

According to the o the *Statistical Pocketbook 2024*, drafted by the European Commission's Directorate-General for Mobility and Transport, the transport sector produces around a quarter of the total EU emissions (i.e. 26.2% in EU-27 for 2022).

While GHG emissions for all other modes of transport increased between 1990 and 2022, the emissions for the railway sector decreased by more than 70 %, from 12.8 $MtCO_2$ to 3.5 $MtCO_2$. In 2022, the railway sector produced 0.33 % of the GHG emissions of the transport sector, while road transport produced 73.2 %, navigation 14.2 % and civil aviation 11.8 %.

Even if the railway sector's GHG emissions are already relatively low, with a clear decreasing trend over the last 20 years, it aims to become carbon-neutral before 2050, by increasing the electrification of the rail network, using renewable sources of energy to generate the electricity needed and developing trains powered by alternative technologies to eliminate the remaining diesel operations in the sector. The main contribution of rail to the environmental objectives would actually be the increased use of rail with the achievement of the modal shift goals (see also ERA 2024 Rail Environmental Report).

Figure B2.3a: GHG emission from rail compared with other transport modes (shares %), EU-27, 2003-2022
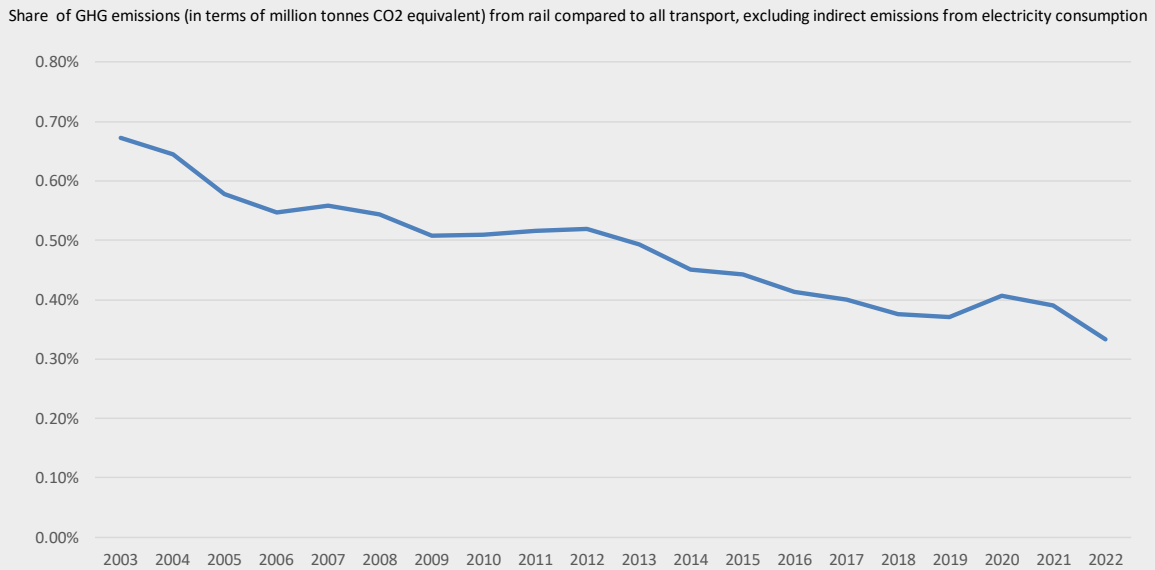
Share of GHG emissions (in terms of million tonnes CO2 equivalent) from rail compared to all transport, excluding indirect emissions from electricity consumption

Source: 2024 Statistical Pocketbook - EU Transport in figures (Directorate-General for Mobility and Transport)

Figure B2.3b: Evolution of GHG emission from transport by mode, EU-27, 1990-2022 (1990=1)
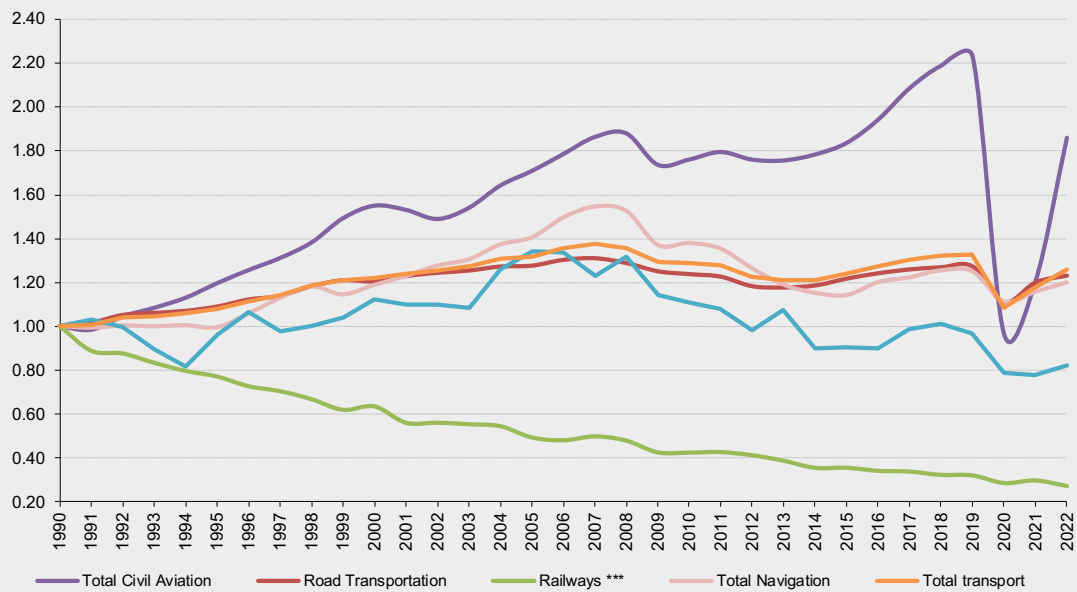
Total Civil Aviation — Road Transportation — Railways *** — Total Navigation — Total transport

Source: 2024 Statistical Pocketbook - EU Transport in figures (Directorate-General for Mobility and Transport)

4. *Noise-TSI-compliant freight wagons*

To reduce the exposure of the European population to railway noise, quieter routes have been created to which specific technical and operational rules are applied. A quieter route means a part of the railway infrastructure with a minimum length of 20 km on which the average number of freight trains operated daily during the night was higher than 12. On these routes, only freight wagons compliant with Noise TSI requirements will be allowed to be operated from 8 December 2024.

According to the ERA 2024 Rail Environmental Report (i.e. pp. 55), at the end of 2023 the quieter routes extended to approximately 23,429 km, representing a little more than 11 % of the total EU rail network. However, as these routes contain the main freight corridors, and freight wagons are by nature international, a capillary effect means that the quieter routes have a positive impact on the whole EU network.

By 31 December 2028, the Commission shall evaluate the implementation of quieter routes, with a particular focus on the progress of wagon retrofitting and the impact of these routes on overall noise exposure for the population and the competitiveness of the rail freight sector.

The wagons targeted for retrofitting by 2017 comprised 57 % of the EU fleet. At the time, 58,640 freight wagons (i.e. 9% of the total) had already been retrofitted with composite brake blocks which reduce the pass-by noise level) and 84,276 new wagons (i.e. 14% of the total) were compliant with the Noise TSI.

By 2023, the number of Noise-TSI-compliant freight wagons represents 57 % of the EU fleet (i.e. 33% of wagons retrofitted with composite brake blocks and 24% of new wagons). As indicated in the figures below (with data extracted from the ERA Rolling stock fleet study), at the end of 2024 around 60% of the European wagon fleet has been (retro)fitted with silent brake blocks.

Figure B2.4: Noise-TSI-compliant freight wagons (EU-27 + CH + NO, end 2024)
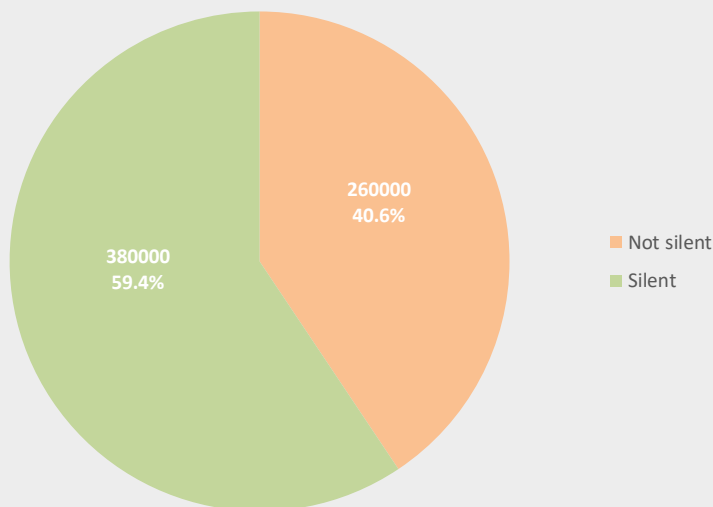
Source: ERA (Rolling stock fleet study)

B4 – Rail will be an increasingly safe and secure mode of transport for its users and workers

1. Number of SSC's issued with reduced validity period/ overall number of certificates issued

and

2. Number of negative decisions of SSCs

As of end of 202e, ERA has issued 294 Single Safety Certificates, among of which 33 issued with reduced validity period. Beside those (33) restrictions in time, the Agency have also refused one SSC.

3. Percentage of NSA's audited with at least 1 deficiency (focused on deficiencies still open from the 1st cycle) Note: this is a rolling indicator

and

4. NSA Monitoring: number of deficiencies still open (follow-up of the 1st and 2nd cycle) vs number of deficiencies of the 1st and 2nd cycle (rolling indicator) Note: this is a rolling indicator

ERA, as mandated by Regulation (EU) 2016/796, monitors the performance and decision-making of NSAs through audits and inspections on behalf of the European Commission. The Agency is entitled to audit the capacity of NSAs to execute

tasks related to railway safety and interoperability as well as the effectiveness of the monitoring by NSAs of safety management systems of actors as referred to in the RSD. During the first NSA audit cycle (2019–2021), the monitoring scope was limited to the NSAs' competence management and supervision activities

During the first NSA audit cycle, a total of 82 deficiencies were identified (with at least one deficiency detected in 17 of the 26 NSAs audited). The results of the monitoring were quite variable: nine NSAs performed well (with no deficiencies identified), whereas more than four deficiencies were identified in 10 NSAs. Following-up from the 1st cycle, in the second NSA audit cycle which is still to be completed, 15 out of the 17 NSAs with at least 1 deficiency in the 1st cycle, still have at least 1 deficiency. While 23 deficiencies from the first cycle were closed or became observations, 36 observations became deficiencies; as a result, the total number of deficiencies increased to 95 in the 2nd cycles.
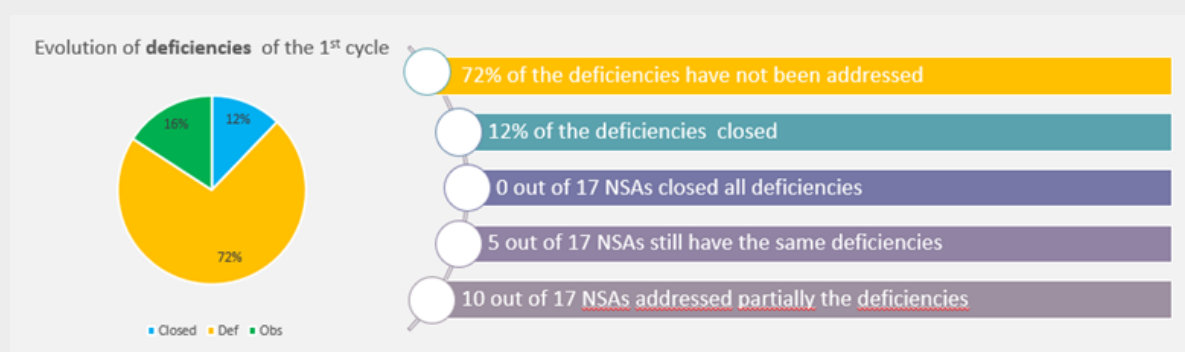
The third cycle of NSA monitoring will start in 2025, with two main changes:

- *Integration of the principle that for each NSA and during each audit cycle, the scope, depth and frequency of audit can be adapted, and*

- *Integration of the possibility for NSAs to share among each's others audit results and action plans to foster mutual improvement and share possible good practices.*

5. Number of peer reviewed NIB's

and

6. Number of volunteering NIBs to participate in the NIB peer review/ total number of NIB's (on a yearly basis)

As of end 2024, 24 out of the 27 NIBs have agreed to participate to the peer review programme/exercise. A total of 17 NIBs have been peer reviewed.The peer review programme for 2024 included 4 NIBs to be reviewed - NIB France, NIB Netherlands, NIB Switzerland and NIB Spain.

B5 – Strategic statement 6 – Rail will become increasingly economically competitive as a mode and as a sector

1. Evolution in rail traffic in absolute terms

Rail transport is increasingly considered one of the key elements of a more sustainable European mobility strategy owing to its strategic value, high level of safety, high transport volumes and relatively low externalities.

The rail traffic in absolute terms and the share of people and goods transported by railways, compared with all other modes of transport, reflects the competitive position of rail transport in terms of its efficiency and performance.

European rail traffic has increased very little over the last decade. Rail passenger volumes increased slightly in recent years (beside the drop in 2020 due to the COVID-19 pandemic), while freight volumes show a more stable trend. International rail traffic is significant only for freight services (accounting for around 50% of total rail freight traffic) and appears to account for quite a small proportion of passenger services (around 6%). These figures have been largely stable since 2006.

Figure B5.1a: Rail transport figures (passengers, EU-27, 2006-2023)

Passenger kilometres (billions) for domestic and international traffic
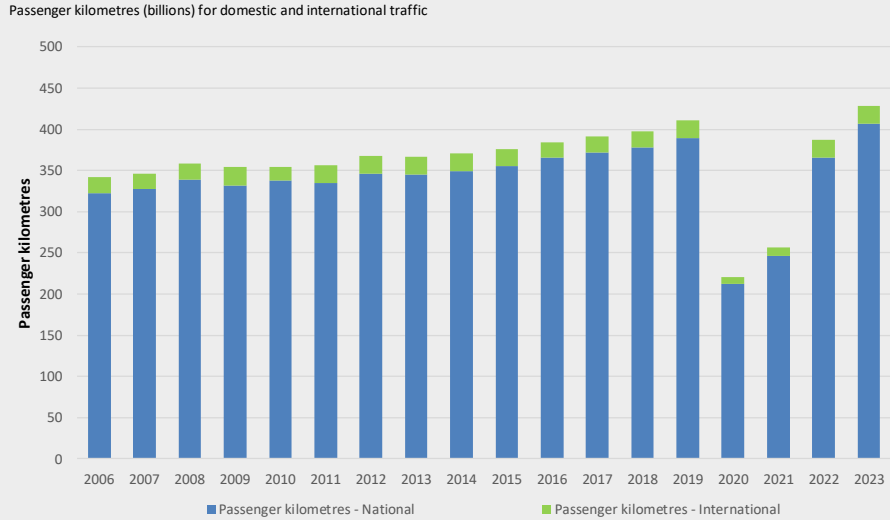
Source: Estimations based on Eurostat tables 'rail_pa_total', 'rail_pa_quartal' and 'rail_pa_typepas',

Figure B5.1b: Rail transport figures (freight, EU-27, 2006–2023)

Tonne kilometres (billions) for domestic and international traffic
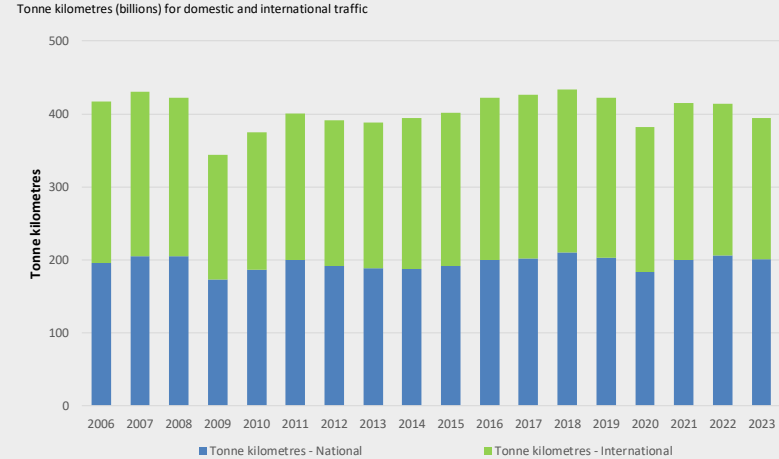
Source: Estimations based on Eurostat tables 'rail_go_total', 'rail_go_typepas' and CSI data

2. *Proportion of rail vs road and air transport, for passenger and freight rail in the EU*

The billion passenger-kilometres across the EU for rail, cars, and air have shown a slight increase over the last two decades, with car transport consistently representing over 80% of traffic volumes (in terms of passenger-kilometres). As already mentioned, rail accounts for around 6% of the modal share.

Regarding freight volumes transported, while road and maritime have registered a slight increase since 2006, rail has shown a more stable trend. Road remains the main mode of transport for freight, with more than 50% of the tonne-kilometres transported across the EU27. As previously noted, rail freight's modal share is around 16%-17% of the total (in terms of tonne-kilometres) for land transport.

Figure B5.2a: Performance by mode for passenger transport (EU-27, 2006–2023)
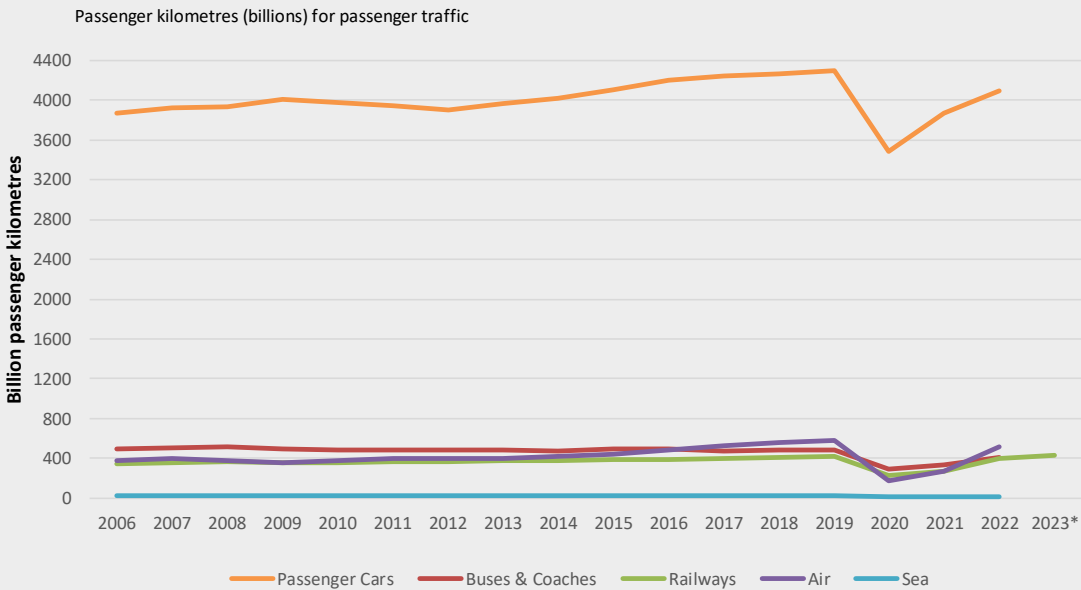
Passenger kilometres (billions) for passenger traffic

Source: 2024 Statistical Pocketbook - EU Transport in figures (Directorate-General for Mobility and Transport); (*) data for 2023 from EUROSTAT

Figure B5.2b: Performance by mode for freight transport (EU-27, 2006–2023)
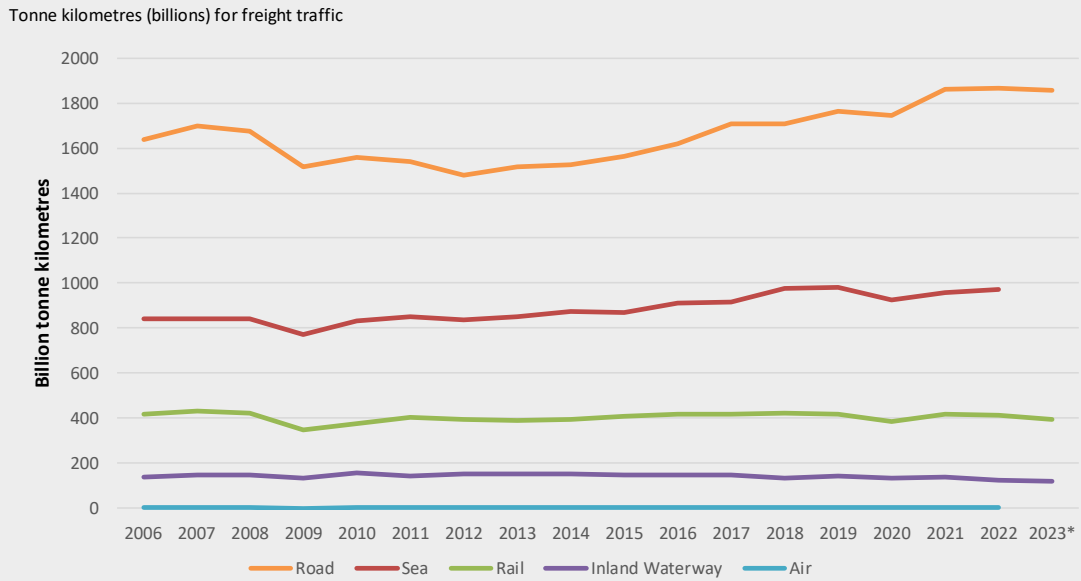
Tonne kilometres (billions) for freight traffic

Source: 2024 Statistical Pocketbook - EU Transport in figures (Directorate-General for Mobility and Transport); (*) data for 2023 from EUROSTAT

3. *Number of pax-km per passenger train-km*

and

4. *Number of tonne-km per freight train-km*

The number of passenger kilometres, passenger train kilometres, and their ratio (passenger/train) have seen a slight increase since 2006, despite the drop in 2020 due to the COVID pandemic.

Regarding freight transport, although the tonne-kilometres transported in the EU have remained stable since 2006, the number of freight train kilometres has slightly decreased, resulting in a modest rise in the average tonnes per train between 2006 and 2023.

Figure B5.3: Number of passenger-km per passenger train-km (EU-27, 2006–2023)

Million passenger kilometres / million passenger train kilometres (pax/train)
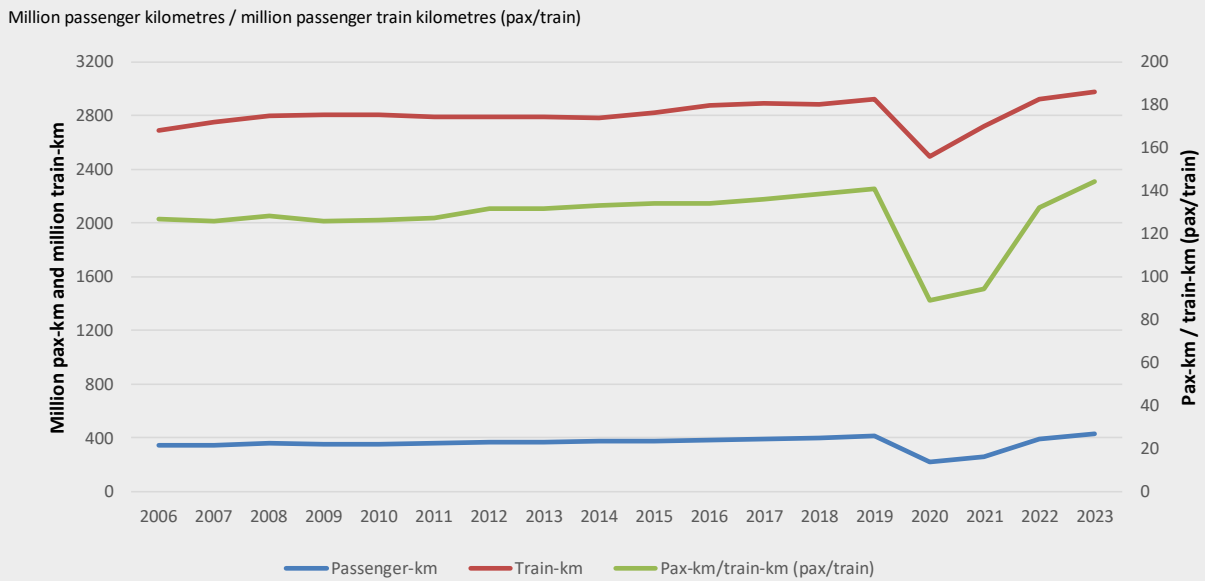
Source: EUROSTAT tables 'rail_pa_total' and 'rail_tf_trainmv'

Figure B5.4: Number of tonne-km per freight train-km (EU-27, 2006–2023)

Million tonne-kilometres / million freight train kilometres (tonne/train)
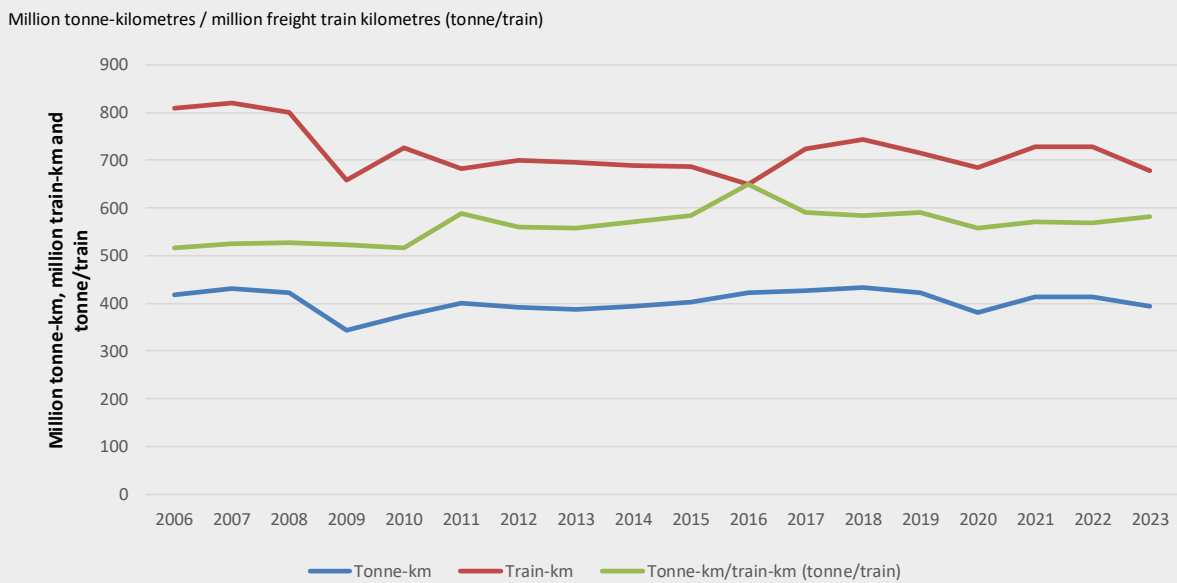
Source: Estimations based on EUROSTAT tables 'rail_go_total' and 'rail_tf_trainmv'

5. Average ERTMS costs (trackside and on-board)

ETCS deployment is a means of achieving technical interoperability in train control and signalling in Europe. However, its progress has been limited, mainly because of high costs. A mature set of technical specifications, greater experience of the sector, increased competition and economies of scale can be expected to drive down unit costs over time.

In the ERA biennial reports on safety and Interoperability in EU 2024 (see pp. 104-107), indicators used to measure the costs for the on-board and trackside ETCS projects have been based on the Connecting Europe Facility calls based on 'actual cost' (e.g. CEF-1 and CEF-2). Recently, though, a European Commission decision authorised the use of (fixed) unit contributions costs for CEF ERTMS calls; i.e. EU support is granted by means of dedicated fixed amount per defined unit(s) covered by a project, regardless of the actual incurred costs ([33]). This does not allow to monitor average ERTMS costs through these calls anymore.

([33])   See table 4 of Decision authorising the use of unit contributions to support the deployment of ERTMS, electric vehicles recharging infrastructure and the retrofitting of noisy wagons under the Connecting Europe Facility (CEF) – transport sector

In addition, a recent ERA Task Force within the Economic Steering Group, focused on standard inputs for economic analyses; in the associated Railway System Data Inventory 2025, the TF indicated possible ranges for the costs of on-board and trackside ETCS deployment.

Given the difficulty in collecting reliable data based on the actual costs of the deployment of ETCS projects, the feasibility of these indicators is being assessed. Unless other data sources will allow to monitor the costs evolution properly over the years, the analysis and reporting of these indicators may be interrupted.

6. *Average time for placing vehicles on the market*

The fourth railway package has introduced a scheme for a single EU vehicle authorisation, single safety certification of RUs and for ERTMS trackside approval as a mean to enhance interoperability and improve the efficiency of the railway sector. In particular, reducing the time necessary to obtain formal regulatory documents needed for train operation was one of the promises of the technical pillar of the fourth railway package, as time directly translates into costs to the railway sector.

The average time to obtain an authorisation in conformity to type has decreased significantly over time, fluctuating since August 2022 well below the target cap of 5 working days. With the exception for complex vehicle authorisation cases (e.g. locomotives running in several Member States, with CCS involvement), the average duration of all vehicle authorisations has reduced.

Figure B5.6: Timeframe to obtain a vehicle authorisation in conformity to type (2019-2024)

Average duration (over the month) in working days, July 2019 - December 2024
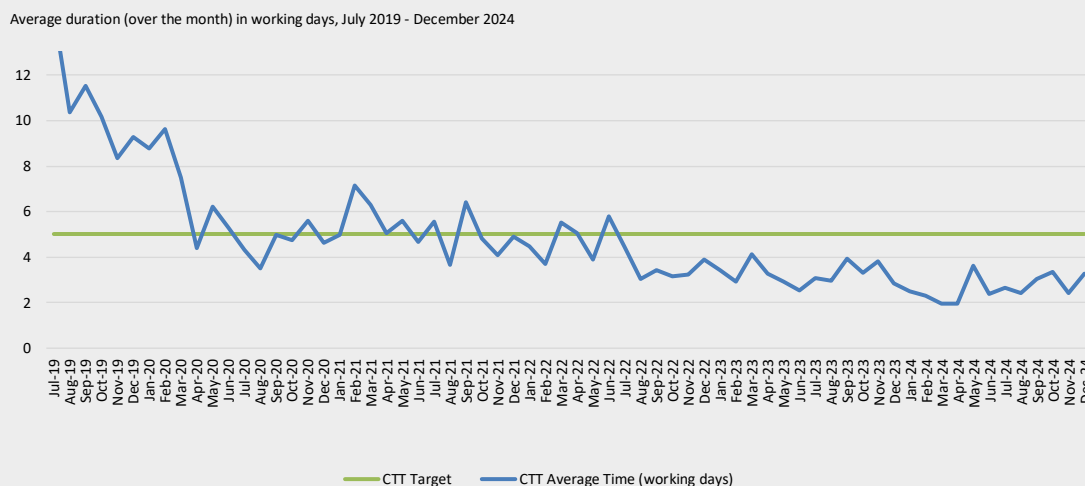
Source: One-Stop Shop (OSS)

B6 – Strategic Statement 7 – The EU will become the global reference for rail and ERA authorisations will be globally recognised

Regarding all outcome indicators under this strategic statement, the Agency is currently assessing the feasibility and collecting data for these specific indicators. Depending on the findings, the results will either be included in one of the upcoming CAARs, or a revised formulation of the outcome indicators will be proposed in the next iteration of the Single Programming Document to enable the extraction of relevant data and support meaningful interpretation.

B7 – 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

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

The table below shows the percentage of deviation of the final budget with the original allocated envelope (considering/indicating also the transfers and the budget amendments). While for Title 1 and 2 only figures refer only to the total budget, for Title 3 also the details per chapter (and specific strategic statement) are reported. The discrepancy in Title 1 is mainly due to the budget amendment in December 2024, to accommodate the note of DG Budget on "Addressing the impact of higher forecasts for the salary adjustments on salary related expenditure in Budget 2024 and Draft Budget 2025 under headings 1 to 6" (Ares(2024)6583102 of the 18/09/2024). With this note, DG Budget proposed a draft amending budget 2024 providing a mechanical increase of the EU budget subsidy to each decentralised agency (except Frontex), for an amount corresponding to 1.7% of their 2024 salary expenditures, multiplied by the share of the EU budget subsidy in the total budget of the agency

In addition, it is important to note that the Agency's Management Team decided to centrally manage all operational missions on one budget line. This reduced substantially the burden on the management of mission workflows. Therefore, a large transfer from all Project and Services was made to the "ERA Management and Administration" line was implemented.

Commitment Item	Description	Inital Budget	Transfers	Amending Budget	Final Budget	%
Title 1		22 654 387	-466 900	354 714	22 542 200	99.50%
Title 2		2 146 913	99 697	0	2 246 610	104.64%
Commitment Item	Description	Inital Budget	Transfers	Amending Budget	Final Budget	%
E.3010	Operational expenditure Strategic Statement 1	1 117 000	-608 031	0	508 969	45.57%
E.3020	Operational expenditure Strategic Statements 2-3	42 538	-41 749	0	789	1.85%
E.3040	Operational expenditure Strategic Statement 4	381 003	19 111	0	400 114	105.02%
E.3060	Operational expenditure Strategic Statement 6	80 400	-41 310	0	39 090	48.62%
E.3070	Operational expenditure Strategic Statement 7	1 419 298	-287 948	0	1 131 350	79.71%
E.3080	Operational expenditure Strategic Statement 8	808 416	561 085	0	1 369 501	169.41%
E.3090	Operational expenditure Strategic Statement 9	120 625	28 211	0	148 836	123.39%
E.3099	ERA management and administration	50 986	411 966	0	462 952	907.99%
Chapter 30		4 020 266	41 335	0	4 061 601	101.03%
E.3100	Books and revues, access to databases and associat	24 000	-12 576	0	11 424	47.60%
E.3110	Dedicated IT systems to support the operations	822 940	338 444	0	1 161 384	141.13%
Chapter 31		846 940	325 868	0	1 172 808	138.48%
Title 3		4 867 206	367 204	0	5 234 410	107.54%
Titles 1 + 2 + 3		29 668 506	0	354 714	30 023 220	101.20%

Further details can be found in Annex II.

2. Data is fair

the Agency is currently assessing the feasibility and collecting data for this specific indicator.

B8 – Strategic statement 9 – The Agency will ensure a performant working environment, based on high-quality motivated human resources and a collaborative behaviour

1. Staff satisfaction (evaluated through the Staff Engagement Survey or own survey with the same scope and questions)

Please refer to the better to section V.5. Better Together project achievements

2. Highly trained staff (checked through dimensions training performance such as the evolution of hours recorded on training in MS Project, training budget, number of PIT requests)

The table below presents the number of training sessions – whether organised in-house, via EU Learn, or by external providers – and the corresponding participation of ERA staff over the past four years. Both the number of trainings and the attendance have increased from 2021 to 2024.

	Number of trainings				Number of staff			
	2021	2022	2023	2024	2021	2022	2023	2024
In-house trainings (with external and internal trainers)	54	71	90	75	107	170	167	180
Trainings in EU Learn from the Commission Catalogue	4	82	85	84	3	62	94	110
External training in the interest of the service					7	6	3	6

Three Personal Interest Training were requested and approved each year in 2022, 2023 and 2024 (none in 2021).

Regarding the hours recorded on trainings in MS project, they were *722* in 2021, *1,156* in 2022, *12,607* in 2023 and *13,143* in 2024. It has to be noted that these hours also include hours spent in inductions sessions, coaching, etc.)

3. HR strategy action plan progress

At the end of 2024, 23 actions (out of all HR related actions from various Agency's strategies) were closed, 9 still on-going, 6 moved to 2025 and 2 on-hold (waiting for the new building).

4. Overtime (% worked above the 40 hours/week on a monthly basis, over 110%)

The Agency is currently assessing the feasibility and collecting data for this specific indicator. Depending on the findings, the results will either be included in one of the upcoming CAARs, or a revised formulation of the outcome indicator will be proposed in the next iteration of the Single Programming Document to enable the extraction of relevant data and support meaningful interpretation.

5. Cloud migration – infrastructure migrated to the cloud & 6 ICT strategy action plan progress

Progress on these outcome indicators and their related achievements has been delayed, as certain decisions are still pending. The ERA Management Team chose to defer these matters to the incoming Executive Director in order to preserve their flexibility and avoid limiting their range of options.

ERA has migrated the OSS to the Azure cloud. Other workloads are currently under migration.

6. ICT strategy action plan progress

First draft of the ICT Strategy revised by ERA Management Team. Next steps awaiting the new ERA Executive Director perspectives.

Annex XI. Environmental management

The Agency is committed to promote a culture of sustainability acting in a responsible and sustainable manner. 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 are covered under the following broader topics:

Green building   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 Achievements of the Year, in particular Strategic Statement 2.

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) with the objective to become a carbon neutral administration by 2030.

XI.1. Environmental initiatives Actions in 2024

Action	Area	Target	Coor.	Status	Additional information
Promote the use of "personal carbon footprint tool"	A. Consumption of resources (energy & utilities)	Q1 2024	MARS/SAC	Not done	Priority was put on waste policy and adopting the new indicators
Perform a carbon footprint impact of ERA's activities	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
Explore the possibility to reimburse a part of local transportation pass	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.
Procure and distribute ERA-branded reusable water bottles for staff to reduce disposable cup use	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.
Carpooling module in SharePoint	B. Reduction of carbon footprint related to staff commuting	Q2 2024	ERA club	Done	Module to facilitate carpooling among ERA staff.
Bike internal communication campaign	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.
Blood donation	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.

Action	Area	Target	Coor.	Status	Additional information
Innotrans by train	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.
Improvement of waste management	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).\n\nIn 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.

XI.2. 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

Annexes

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 project (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).

Annex XII.   Procurement plan

Title	Description	Schedule	Market ceiling	Type of Contract	Status
Process leaning services	in line with SAP all of the Agency's processes will need to be leaned for which the support of a company is needed in line with the endorsement of the MB.	Q1	156,000€	Direct contract	Signed in June 2024
ERTMS Conference	As system authority for ERTMS, ERA in past years gathered the global ERTMS community in its hometown Valenciennes to discuss the way forward. Held on bi-annual basis in alternation with the European Rail Safety Days, the conference usually features keynote presentations and workshop elements over a two-days period. Traditionally it made EU decision-makers find their way to Valenciennes.	Q1	250,000 €	FWC (SCIC)	Signed in January 2024
Rail Data Forum (June 2024, Italy)	Digitalisation becoming increasingly important, the Agency is planning its first Linked Data conference in June 2024.	Q2	220,000 €	FWC (SCIC)	Signed in January 2024
Innotrans (Sept. 2024, Berlin)	Since 2008, ERA has been present at the largest railway industry fair worldwide InnoTrans, which is held every two years in Berlin. It was used as platform to present ERA's key activities that impact the rail sector in its new role as European authority with one-to-one meetings between ERA staff and members of the rail sector. In 2024, the EU institutions - ERA together with the European Commission and Europe's Rail Joint Undertaking (EU-RAIL) - will attend InnoTrans for the first time jointly using a common "EU village" stand.	Q2	115,000 €	100.000€ (MoC with EU-RAIL and DG-MOVE) and 15,000€ direct contract	Signed in December 2024
HOF Biennial Conference (Dec 2024, Valenciennes)	The ERA Human and Organisational Factors (HOF) Biennial Conference has become a house number for the positive railway safety culture community in Europe. Addressing topics such as HOF and railway automation, or managing workload and fatigue, it is an important catalyst for discussions and reflection on key topics and brings together the railway community to promote a positive safety culture in the EU and beyond.	Q4	30,000 €	Framework contract	Signed in October 2024
Procurement of IT tool for confidential storage of data for economic analyses	Procurement of IT tool to facilitate storage and use of confidential data linked to standard inputs for economic analyses linked to launched Economic Steering Group Task Force	Q1	50,000 €	Direct contract	Cancelled
ESISDID - External Services for Information Systems Development on Interoperable Data	ESISDID FWC is aimed to provide off-site services for conducting Analysis, Design, Development, Maintenance and Studies related to Information Systems on the Interoperable Data area of activity, including specifically those based on semantic technologies, such as Linked Data, Knowledge Graphs and Semantic Web.	Q1	4,000,000 €	Framework Contract	Signed in September 2024
Domain technical support (Telematics)	Contracted technical in the field of telematics (TAP and TAF) to support the evolution of the telematics area to a semantic approach and alignment with the Register of Infrastructure (RINF)	Q1	240,250 €	Direct contract	Cancelled

Title	Description	Schedule	Market ceiling	Type of Contract	Status
Domain technical support (Digital Route book)	Contracted technical support on the development a digital Driver Route Book, including identification of data requirements for the provision of necessary information for the driver and technical advice on the data presentation of the elements for the driver.	Q1	240,250 €	Direct contract	Cancelled
Generic ETCS Driver's Handbook update	The aim of the tender is to establish a contract for the update of the Generic ETCS Driver's Handbook on the use of the onboard equipment of ERTMS/ETCS (European Rail Traffic Management System / European Train Control System) in accordance with the Control Command and Signalling Technical Specification for Interoperability (CCS TSI)	Q1	130,000 €	Direct contract	Signed in April 2024
Professional film for a safety leadership training	ERA safety leadership training was developed in 2018 and has been successfully deployed. Critical factor is the professional film that shapes the course. A follow-up training is to be developed. The possible successful tenderer will produce the film that will support this new training.	Q1	160,000 €	Direct contract	Signed in July 2024
Provision of catering services	The purpose of the new procurement procedure is to find a company providing catering to the Agency, through the delivery of beverages, sandwiches and salads for meetings organised in its headquarters in Valenciennes	Q1	95,000 €	Framework contract	Launched in May 2024 Signed in February 2025*
Website management Support	Procurement of website management support, following the expiration of the FWC OC_EFSA_COM_2019_01 LOT 2-01	Q3	150,000 €	Framework contract	Launched in October 2024 Signed in March 2025*
Event Management support	Procurement of event management support for the various activities the Agency organises. This would replace the former "SCIC" contract.	Q3	2,000,000 €	Framework contract	Signed in August 2024

Delays due to procurement team availability

Planned use in 2024 of existing framework contracts

Use of FRAMEWORK CONTRACTS					
Local Identifier	**User Reference**	**Expiry Date**	**Paid in 2023 (34)**	**To be committed in 2024 (estimated)**	**Paid in 2024 (35)**
ERA 2022 25 FWC-01	Technical assistance to ERTMS trackside approval	21/05/2027	2,292.00 €	34,500 €	15,375.50 €
ERA 2023 01 FWC-01	Interpretation services	24/07/2027	127,977.53 €	207,500 €	147,576.98 €
ERA 2021 07 FWC	Catering services (Valenciennes)	08/12/2025	27,645.65 €	30,000 €	N.A bankruptcy
PMO contract / AMEX GLOBAL BUSINESS TRAVEL	Travel Agency services (missions)	31/03/2024	47,365.49 €	100,000 €	110,046.76 € (36)
SCIC/C1/2018/FWC/02	SCIC EVENT MANAGEMENT SERVICES - LOT 2	23/01/2024	118,427.61 €	470,000 €	249,634.83 €
OC_EFSA_COM_2019_01 LOT 2-01	Development of static and interactive information and storytelling products	22/06/2024	14,666.26 €	30,000 €	15,885.13 €
OC_EFSA_COM_2019_01 LOT 1-01	Development of integrated communication campaigns	10/05/2024	29,166.81 €	90,000 €	73,802.68 €
ESMA 2022 02	ESMA ICT Consultancy	18/10/2026	528,789.96 €	1,250,000 €	732,695.38 €
ERA 2019 06 FWC	ESP-EISD6 - Off site IT services	28/07/2024	330,142.29 €	1,000,000 €	183,010.92 €
ERA 2021 02 FWC	Consultancy support on Vehicle Authorisations applications	06/01/2026	37,275.00 €	350,000 €	9,152.75 €
ERA 2022 03 FWC	Development of training products for the EU Agency for Railways knowledge hub	31/08/2026	78,056.00 €	85,000 €	71,540.00 €
DIGIT/2016/FWC/DI/07722	Software for Innovation, Diversity and Evolution II	06/09/2025	363,109.78 €	502,360 €	197,701.47 €
SLA DIGIT 028	Service Level Agreement with DG DIGIT	No end date	416,747.09 €	250,000 €	788,782.84 €

(34) Excluding VAT
(35) Ibid.
(36) Including IPA

Annex XIII. Final annual accounts

XIII.1. Provisional (^{37}) annual accounts: balance sheet

	Note	31/12/2024	31/12/2023
A. NON CURRENT ASSETS			
Intangible assets	3.5.2.1	246 294	643 075
Property plant and equipment	3.5.2.2	208 863	257 923
Land and buildings		33 730	38 987
Plant and equipment		212	287
Computer hardware		156 228	190 585
Furniture and vehicles		16 913	24 032
Other fixtures and fittings		1 780	4 032
Non-current receivables	3.5.2.3	3 466	31 898
TOTAL NON-CURRENT ASSETS		**458 623**	**932 896**
B. CURRENT ASSETS			
Pre-financing		153 970	0
Pre-financing with consolidated entities		153 970	0
Exchange receivables and recoverables	3.5.2.4	7 781 422	6 817 067
Current receivables		2 314 969	1 247 350
Sundry receivables		8 037	84 381
Current receivables with consolidated entities		496 960	697 864
Accrued income with consolidated entities		0	0
Accrued fee income		4 049 560	4 364 550
Accrued income (other)		29 988	63 417
Deferred charges		881 908	359 505
Non - exchange receivables and recoverables	3.5.2.5	322 464	108 862
Current receivables Member States		322 464	108 862
Other receivables		0	0
Cash and cash equivalents	3.5.2.6	5 253 909	5 525 669
TOTAL CURRENT ASSETS		**13 511 765**	**12 451 598**
TOTAL ASSETS		**13 970 388**	**13 384 494**

(^{37}) The Annual accounts will be proposed for adoption in June 2024 to the Management Board.

	Note	31/12/2024	31/12/2023
A. NET ASSETS	**3.5.2.7**	**10 357 384**	**10 311 780**
Accumulated surplus/deficit		10 311 780	8 705 622
Economic result of the year-profit+/loss-		45 604	1 606 158
B. NON CURRENT LIABILITIES		**0**	**0**
Pension and other employee benefits		0	0
Provisions for risks and liabilities		0	0
TOTAL NON-CURRENT LIABILITIES (A+B)		**10 357 384**	**10 311 780**
C. CURRENT LIABILITIES		**3 613 004**	**3 072 714**
Provisions for risks and liabilities	**3.5.2.8**	**0**	0
Accounts payable	**3.5.2.9**	**1 294 788**	**1 162 195**
Current payables		84 077	100 000
Sundry payables		6 302	33 947
Accounts payable with consolidated EC entities		1 204 409	1 028 248
......*Prefinancing received from consolidated EC entities*		*1 204 409*	*1 028 248*
......*Other accounts payable against consolidated EC entities*			0
Accrued charges and deferred income	**3.5.2.10**	**2 318 216**	**1 910 519**
Accrued charges		2 291 676	1 892 797
Deferred income		0	0
Other passive accruals & deferrals		0	0
Deferrals and accruals with consolidated EC entities		26 540	17 722
TOTAL CURRENT LIABILITIES		**3 613 004**	**3 072 714**
TOTAL LIABILITIES		**13 970 388**	**13 384 494**

XIII.2. Statement of financial performance

STATEMENT OF FINANCIAL PERFORMANCE	Note	31/12/2024	31/12/2023
Subsidy received	3.5.3.1	30 518 016	28 877 678
Title 1&2		24 788 810	24 934 847
Title 3		5 234 410	3 284 742
Part of IPA subsidy used in current year		84 388	168 428
Part of EUMEDRAIL pre-financing used in current year		29 434	96 319
Part of System Pilar agreement used in current year		188 983	277 935
Part of ERTMS support to Greece used in current year		194 801	226 720
Part of SERA Munich-Verona used in current year		39 918	0
To be reimbursed (Budget outturn)		-42 728	-111 313
Revenue from adjustment/provisions		0	0
NON-EXCHANGE REVENUES	**3.5.3.1**	**30 518 016**	**28 877 678**
Fee income		13 110 752	11 386 724
Fixed Assets related income		0	0
Exchange rate differences gains		338	304
Bank interest		307 685	180 061
Income from other exchange operations (3rd parties)		14 790	40 276
Revenue from adjustment/provisions		84 673	0
Income from consolidated EU entities		0	0
EXCHANGE REVENUES	**3.5.3.1**	**13 518 238**	**11 607 365**
TOTAL REVENUES		**44 036 254**	**40 485 043**
Operational expenses	3.5.3.3	8 134 202	6 426 030
Staff and Pension costs	3.5.3.2	29 754 923	27 094 938
Finance costs		1 870	2 173
Other expenses		6 099 655	5 355 744
Property plant and equipment related expenses	3.5.3.2	1 768 179	2 284 572
Other Administrative Expenses	3.5.3.2	4 329 195	3 066 320
Exchange rate differences losses		2 280	4 852
TOTAL EXPENSES		**43 990 650**	**38 878 885**
SURPLUS (DEFICIT) FROM ORDINARY ACTIVITIES		**45 604**	**1 606 158**
ECONOMIC RESULT OF THE YEAR		**45 604**	**1 606 158**

XIII.3. Statement of changes in net assets

Capital	Reserves		Accumulated Surplus / Deficit	Economic result of the year	Capital (total)
	Fair value reserve	Other reserves			
Balance as of 31 December 2023	**0**	**0**	**8 705 622**	**1 606 158**	**10 311 780**
Changes in accounting policies	0	0	0	0	0
Balance as of 1 January 2024 (if restated)	**0**	**0**	**8 705 622**	**1 606 158**	**10 311 780**
Allocation of the Economic Result of Previous Year	0	0	1 606 158	- 1 606 158	0
Economic result of the year	0	0	0	45 604	45 604
Balance as of 31 December 2024	**0**	**0**	**10 311 780**	**45 604**	**10 357 384**

XIII.4. Cash flow statement

	2024	2023
Cash Flows from ordinary activities		
Economic result of the year	**45 604**	**1 606 158**
Operating activities		
Amortization (intangible fixed assets) +	451 767	926 329
Depreciation (tangible fixed assets) +	118 613	145 622
Increase/(decrease) in Provisions for risks and liabilities	0	0
Increase/(decrease) in Value reduction for doubtful debts	0	0
(Increase)/decrease in Stock	0	0
(Increase)/decrease in Long term Pre-financing	0	0
(Increase)/decrease in Short term Pre-financing	-153 970	0
(Increase)/decrease in Long term Receivables	28 432	0
(Increase)/decrease in Short term Receivables	- 964 355	- 890 436
(Increase)/decrease in Receivables related to consolidated EC entities	-213 602	7 431
Increase/(decrease) in Other Long term liabilities	0	0
Increase/(decrease) in Accounts payable	364 129	397 425
Increase/(decrease) in Liabilities related to consolidated EC entities	176 162	631 596
(Gains)/losses on sale of Property plant and equipment	0	0
Extraordinary items	0	0
Net cash Flow from operating activities	***-147 221***	***2 029 275***
Cash Flows from investing activities		
Purchase of tangible and intangible fixed assets (-)	-124 539	- 20 053
Proceeds from tangible and intangible fixed assets (+)	0	0
Net cash flow from investing activities	***-124 539***	***- 20 053***
Net increase/(decrease) in cash and cash equivalents	***-271 760***	***2 009 222***
Cash and cash equivalents at the beginning of the period	5 525 669	3 516 447
Cash and cash equivalents at the end of the period	5 253 909	5 525 669

Glossary

AD	Administrator
AMOCS	Acceptable Means of Compliance
AO	Authorising Officer
AOD	Authorising Officer by Delegation
ASLP	Assessment of Safety Level and Performance
AST	Assistant
BoA	Board of Appeal
CA	Contract Agent
CAAR	Consolidated Annual Activity Report
CCM	Change Control Management
CCS	Control Command and Signalling
CEOS	Conditions of Employment of Other Servants
COVID-19	Coronavirus pandemic (SARS-CoV-2)
CSMs	Common Safety Methods
CSTs	Common Safety Targets
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
EFTA	European Free Trade Association
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
ETCS	European Train Control System
EU	European Union
EUAN	EU Agencies Network
EUDG	Expert Users and Development Group
EUMedRail	EuroMed Rail Safety and Interoperability Project
EVR	European Vehicle Register
FM	Facility Management
FRMCS	Future Railway Mobile Communication System
FTE	Full Time Equivalent

FWC	Framework Contract
GoA	Group of Analyst
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
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
MB	Management Board
MS	Member State of the European Union
MT	Management Team
NIB	National Investigation Body
NOBO	Notified Body
Notif_IT	Notifications using Information Technology
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
PoE	Pool of Experts
RDD	Reference Document Database
Reg.	EC Regulation
RFC	Rail Freight Corridors
RINF	Register of Infrastructures
RISC	Railway Interoperability and Safety Committee
RMP	Risk Management Platform
RSD	Railway Safety Directive
RU	Railway Undertaking
SAIT	Safety Alert IT Tools
SERA	Single European Railway Area
SLA	Service Level Agreement
SME	Small and medium-sized enterprise
SMS	Safety Management System
SNE	Seconded National Expert
SP	Safety Performance

Glossary

SPD	Single Programming Document
SRD	Single Rules Database
SSC	Single Safety Certificate
TAs	Temporary Agents
TA	Trackside Approvals
TAF	Telematics Applications for Freight
TAP	Telematics Applications for Passenger Services
TIS	Train Information System
TDG	Transport of Dangerous Goods
TSI	Technical Specifications for Interoperability
UfM	Union for the Mediterranean
UIC	International Union of Railways
TSI	Technical Specifications for Interoperability
VA	Vehicle Authorisation
VKM	Vehicle Keeper Marking
WB6	Western Balkan 6: six countries in Southern and Eastern Europe that are covered by EU enlargement policy.
WP	Work Programme
4RP	Fourth Railway Package

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