European Union Agency for Railways

Single Programming Document 2026-2028

EUROPEAN
UNION
AGENCY
FOR RAILWAYS

(Disclaimer: Budget figures included in the SPD 2026 – 2028 document are subject to the adoption by the budgetary authorities of the general EU budget 2026)

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List of acronyms

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

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

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

Foreword

It is with immense pleasure and a deep sense of responsibility that I introduce the Single Programming Document (SPD) for 2026-2028. Having taken up the role of Executive Director in June 2025, this document reflects the strategic direction the Agency has embarked ever since, to support a strong and competitive railway sector.

I am proud of the achievements the Agency has realised, and I remain confident that it will bring even more added value to the railway sector in the future, especially with the progressive development of the SERA, in line with the political guidelines and priorities expressed by the European Commission. Over the last ten years after the adoption of the 4th Railway Package, the Agency has been playing a crucial role in increasing safety and interoperability across the EU.

My commitment to European railways was underlined as part of my interventions before the Agency's Management Board, and the European Parliament's Committee on Transport and Tourism (TRAN) during the election procedure, as well as in the follow-up workshops and exchanges with the Management Board, the European Commission, the NSAs, and the sector representative bodies. This has aligned all of us around a comprehensive vision for both the railway sector and the Agency's role within it. This vision, which directly informs the priorities laid out in this SPD, focuses on *three key pillars*:

Oana Gherghinescu

1. *Reducing cross-border bottlenecks and increasing cost-effectiveness of railways ("Interoperable and cost-efficient")*

To boost rail competitiveness, interoperability across the European network must be enhanced and costs reduced through **standardization**, protecting investments, while embracing innovation and enhancing safety standards. I advocate for a more hands-on approach to identify and address both **persisting cross-border bottlenecks** that hinder seamless operations and concrete, **evidence-based simplifications of the authorisation processes**. Ensuring **alignment and coordination across borders** is essential, since the absence of a unified approach across EU Member States (e.g. in the ERTMS roll-out and technical implementation) has led to increasingly visible difficulties, including operational inconsistencies and rising costs.

ERTMS deployment must be steered and coordinated at EU level, across borders, mandating ETCS-only and the new radio system as a target. This is the only path towards achieving the strong capacity and safety gains associated with ERTMS and fully deliver on its economic business case. For ERTMS to gain stability, there must be a single target system of **engineering specifications** leading to standardisation of related products, complemented by the implementation of harmonised operational rules. Such a single system-approach is expected to lead to scaling up **industrial capacity for ERTMS equipment** (on track and onboard), thereby improving cost-efficiency, with less constraints on vehicles and drivers.

There is need of ensuring **greater stability and predictability in the lifecycle of TSIs**, with a multi-annual strategy for TSI revision to ensure the right balance between stability and innovation. This will also provide the sector and the manufacturers with a long-term and stable framework. The ambition is to have TSIs stable over longer cycles, once they have attained the sufficient level of maturity. To keep the pace with innovation, **new specifications should be mature**, thoroughly tested, and proven before being specified in legislation. They should be accompanied by **effective deployment strategies, and appropriate financing models**.

I confirm ERA's commitment to explore **administrative simplification and process improvements** linked to vehicle testing, certification, authorisation (especially in the con-

text of massive retrofitting of entire fleets) and ERTMS track-side projects approval. I aim at engaging in a deeper dialogue with national authorities and sector stakeholders to better understand these challenges and identify clear follow-up actions, which will be embedded in **a structured workflow for streamlining processes and moving towards a positive business case**.

Acknowledging that such efforts will require dedicated resources, I count on all stakeholders to identify together issues backed with evidence and concrete ways forward.

2. *Levelling up Safety and Capacity Building ("Safe")*

Persistent variations of safety performance levels between Member States as well as the overall trend of safety performance at EU level require close focus. ERA is paying substantial attention to **effective and meaningful National Safety Authorities (NSA) monitoring** across Europe, complemented by a constructive role in supporting with **capacity building** in response to the need of national authorities, while keeping a clear **accountability on roles and responsibilities as defined in applicable legislation**. It is important to have a stronger connection and response team to the needs and realities in each of the Member States, by dedicating sufficient availability to listen, to understand, to analyse, and to support national authorities. This approach includes advocating for a more **risk-based monitoring approach for NSAs**, focusing efforts on where the need is greatest, ensuring all stakeholders understand their roles and responsibilities.

The development and implementation of the Information Sharing System (ISS), the occurrence information collection and analysis would be key from strengthening the **pro-active safety management as opposed to the reactive one**, offering the opportunity to learn from the business-as-usual scenario to depict meaningful lessons for preventing accidents and incidents.

3. *Tackling upcoming challenges and grasping opportunities ("Future proof")*

Looking at the current dynamic and challenging context, we stand ready to provide relevant expertise and support to address **emerging challenges** such as military mobility, HSR and TEN-T full implementation, cybersecurity, and climate resilience. We remain committed to preparing the sector for future demands and strategically addressing new/strengthened policy needs, for **a responsive, resilient and cost-effective rail system in Europe.**

It is important to note that these three key pillars around which the Agency's strategic framework is built are of equal importance and are designed to work in concert, ensuring that no single priority is pursued at the expense of the others. The structure of the SPD reflects this balanced approach, with each pillar supporting the overall mission and long-term objectives of the Agency.

Prioritisation will be applied at the level of specific activities and components of work within each pillar, rather than between the pillars themselves. This ensures that resource allocation and operational focus are guided by the needs and impact of individual actions, while maintaining a holistic balance across all three strategic areas. The Agency is committed to continuously assessing and harmonising efforts across these pillars, so that progress in one area reinforces and complements the others.

I am and remain convinced this is the way to go for Railways, the EU, and the future of our sector.

To effectively deliver on these growing policy and technical demands, a proportionate level of resources is structurally required. Key developments like strong capacity building across Europe, in line with the identified needs, and pro-active learning to boost safety maturity; further removing cross-border technical and operational barriers; supporting the EU-wide deployment of ERTMS-only, including the deployment of a mature and stable FRMCS; streamlining authorisation processes and ensuring mature governance for the TSIs, require **A STRONG ERA**. Without a robust and adequately resourced ERA, the vision

of a true SERA is at serious risk in a period when a lot of progress and push is expected for rail on the EU policy agenda.

The Agency is not embarking on this ambitious journey alone. It is fundamentally dependent upon the fruitful cooperation we enjoy with you, **our key partners**. Our essential partnership with the Management Board, the European Commission, the Member States and the relevant authorities and structures at national level, as well as with the sector, industry and their representative organisations, ensures our work remains aligned with the broader European common goal. The dedication and expertise of the entire European Rail System are invaluable to developing and implementing practical, workable solutions, making rail fit for purpose for **our end-users**.

I look forward to working together with all of you to make the European rail system successful.

Oana Gherghinescu

I. General context

The EC has set out ambitious priorities for the 2024–2029 mandate. Among these priorities, the following are particularly relevant for ERA:

1. **A new plan for Europe's sustainable prosperity and competitiveness:** This priority aims to make Europe a leader in economic growth and innovation. For railways, this means investing in and developing railway technology to boost productivity, tackle skill gaps, and improve the competitiveness of the rail sector. This also includes the necessary work to implement a true Single European Railway Area.

2. **Sustaining our quality of life: Food security, water and nature:** this is about building a competitive and resilient economy while protecting the environment. Railways are seen as a key part of this due to their low carbon footprint, and this priority encourages a modal shift from more polluting transport methods (like road transport) to rail.

3. **Delivering together and preparing our Union for the future:** This priority focuses on a more impactful EU budget and reforms to ensure a larger Union functions properly. It involves simplifying and speeding up funding processes for large-scale infrastructure projects, such as the Trans-European Transport Network (TEN-T) Core rail network. This also includes simplifying EU legislation and reducing administrative burdens, which helps streamline the deployment of new technologies and infrastructure across different member states.

4. **A global Europe: Leveraging our power and partnerships**: it focuses on strengthening the EU's influence on the world stage. Railways contribute to this by promoting the European rail industry and its standards internationally. More specifically, the Global Gateway Initiative is crucial to boost smart, clean, and secure links in digital, energy, and transport sectors. Railways are a key component of this initiative, as it has strong standards and technologies which can be promoted abroad and propel European rail industry as a global leader in the market

5. **A new era for European Defence and Security**: Railways are crucial for military mobility due to their capacity to transport heavy, oversized, and specialized equipment quickly and efficiently across borders, through dual-use infrastructure (civilian and military) and harmonisation and simplification to reduce barriers that could hinder military movements.

Furthermore, in its political guidelines for 2024-2029, the Commission highlights it is imperative to ensure that Europeans can buy one single ticket on one single platform and get passengers' rights for their whole trip." This ambition is directly reliant on the work of the Agency.

ERA will support the European Commission, in line with its accountability ceiling, in achieving its goals, in particular through the further development and effective functioning of SERA, 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.

Here are the vision and mission statements of the Agency:

Vision statement	Mission statement
A sustainable, safe European transport system without frontiers	Moving Europe towards a sustainable and safe railway system without frontiers

II. Multi-annual programming 2026-2028

II.1. Strategic Statements

The structure of the Agency's multi-annual work programme has been organised over the last years around seven strategic statements, which project the Agency's role in relation to its stakeholders, complemented by two transversal strategic statements, which capture the Agency's governance and support functions.

The strategic statements are as follows:

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

- **Strategic Statement 2** - Rail will become the backbone that supports an environmentally sustainable multimodal transport system and will be favoured as a transport mode by the new generations.

- **Strategic Statement 3** - Rail traffic will become seamless and MaaS (Mobility as a Service) and LaaS (Logistic as a Service) will be ensured, including multi-leg ticketing.

- **Strategic Statement 4** - Rail will be an increasingly safe and secure mode of transport for its users and workers.

- **Strategic Statement 5** - Rail will be resilient and agile in responding to emergency situations.

- **Strategic Statement 6** - Rail will become increasingly economically competitive as a mode and as a sector.

- **Strategic Statement 7** - The EU will become the global reference for rail and ERA authorisations will be globally recognised.

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

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

To ensure both continuity and the immediate embedding of new strategic leadership linked to the new Executive Director taking office mid-2025, the document simultaneously retains the foundational structure based on the Agency's core Strategic Statements, while setting out the multiannual priorities (key pillars) in a dedicated chapter that defines the actionable milestones for 2026-2028.

We recognise the need for a more integrated and coherent framework. To address this, the Agency is committed to undertaking a more structural review with the involvement and engagement of the Management Board, with the aim of making any necessary updates to the set of Strategic Statements to make them as accurate a reflection as possible for the Agency's direction over the next years, while also looking back at the learning from the past (e.g. some of the Strategic Statements did not drive concrete work on Agency's side).

II.2. Multi-Annual priorities ([1])

During her start of office, the Executive Director has actively liaised with the Management Board, the European Commission, the NSAs, and the sector representative bodies in order to arrive at **a common set of priorities** for the Agency's work. They are summarised as follows:

([1])   in line with the MB and ED direction

1	Interoperable and cost-efficient

2	Safe

3	Future-proof

It is important to note that these three key pillars around which the Agency's strategic framework is built are of equal importance and are designed to work in concert, ensuring that no single priority is pursued at the expense of the others. The structure of the SPD reflects this balanced approach, with each pillar supporting the overall mission and long-term objectives of the Agency.

Prioritisation will be applied at the level of specific activities and components of work within each pillar, rather than between the pillars themselves. This ensures that resource allocation and operational focus are guided by the needs and impact of individual actions, while maintaining a holistic balance across all three strategic areas. The Agency is committed to continuously assessing and harmonising efforts across these pillars, so that progress in one area reinforces and complements the others.

These can be mapped with the list of StSt as follows:

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

II.2.1. Interoperable and cost-efficient (StSt 1, 3, 6, 7)

The purpose and general objective of the Agency Regulation ([2]) is to contribute 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. These two strategic priorities—harmonisation and competitiveness—must complement one another.

By rationalising and standardising previously disparate national technical and operational requirements, including the adoption of systems like ERTMS and the harmonisation of engineering rules, the Agency strives to ensure that train movements across the continent are more efficient. The removal of diverse national rules and different operational requirements, together with the genuine harmonisation, are key drivers for reducing costs for the sector as a whole.

Strategically, the Agency is committed to finding the optimal balance: providing the regulatory stability necessary to secure investments and their returns, while simultaneously ensuring the framework is flexible enough to integrate innovation and capture new opportunities within the sector. A strong TSI governance will be key to ensuring this balance, thereby securing the cost-efficiency and competitiveness of the sector.

In August 2024, The Agency received from the Commission the EC Request for recommendations on the multi-annual TSI Revision framework. This request will be the backbone for the Agency work on the revision of the TSIs with 3 important recommendation milestones: end of 2026, end of 2028 and after 2030. It follows careful consideration of the Commission's priorities, the Agency, the stakeholders as well as the EU-Rail Joint Undertaking. The intention is to ensure stable cycles for the TSIs once a sufficient level of maturity will have been achieved with this revision.

The Agency will also continue to enhance its internal and external efficiency through digitalisation and streamlined processes. ERA recognises the strategic importance of data and digitalisation, as demonstrated by the inclusion of this topic in the EB strategic calendar and by the high level of resources dedicated by the Agency on this workstream. The benefits from data in a knowledge graph combined with Artificial Intelligence are widely acknowledged, but it is important to agree on how such benefits can be realised. The Agency sees a clear role to provide a central, European, trusted set of reusable reference data to support railway operation.

The Agency is also committed to exploring administrative simplification and process improvements via hands-on steering and input collected from the stakeholders. Such collection of inputs, with the related evidence, is foreseen to take place at the 4th Railway Package Steering Group. This will consist of a combination of quick wins, in particular through automation, and a more thorough review of the authority tasks processes (in particular VA, VA CTT and ERTMS TA) to ensure their fitness check for the interoperability and safety needs, based on concrete evidence collected in a structured framework. Finally, the Agency will streamline its engagement on international matters, optimising internal and external procedures to ensure that the valuable time of experts is used effectively and that the delivered outputs are robust, thereby scaling up its impact in supporting the priorities of the EC, sector and industry.

In 2026-2028, the Agency will target the following **scope and level of ambition** regarding interoperability and cost-efficiency:

([2])   Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Railways and repealing Regulation (EC) No 881/2004

Programme name	Scope and level of ambition 2026-2028
Manage ERTMS Long-term evolution	• *ERTMS engineering:* the Agency intends to contribute by reviewing and publishing harmonised engineering rules. • *ETCS and ATO specifications:* The priorities of new functionalities within this workstream are defined within the EC-request for recommendations on the multi-annual TSI Revision framework. Special attention to be given to FRMCS maturity and deployment pathways. • *Cybersecurity:* the Agency would work towards integrating at least the minimum technical requirements in CCS TSI, when appropriate. • *Operational interoperability:* the Agency will support this stream of work, especially through the update of its generic ETCS handbook, the development of operational rules for ETCS SV3.0 functionality within the ERTMS OH group. • *ESC/RSC:* develop and support activities to reduce the number of ESC checks and prevent the RSC ones. • *CCS TSI:* the Agency plans on working on various aspects of CCS TSI, through regular dissemination, such as the ERTMS Conference, ad hoc support to CINEA, through the continued support provided to the European Commission on the matter. The CCS TSI has been amended in 2025 including the work on clarification of transition regimes. For future CCS TSI recommendations with updated ERTMS specifications, the transition regimes will be developed to balance both requests for the stability of ERTMS specifications and for the introduction of new innovations or upgrades of the ERTMS specifications. • Support to the PAD-unit by delivering opinions by the ERTMS system authority on the *CCS TSI compliance* of the ETCS On-Board products. These opinions reduce the time and cost for certification and authorisation of the ETCS-part within the different vehicle types.
Rolling Stock and fixed installation	• Deliver on the recommendations on the EC TSI request by the respective deadlines regarding the new TSI package in 2026, 2028, and the subsequent ones. Special attention to be given to cybersecurity, DAC and 1520. • Further develop and set up a TSI Governance enhancement initiative together with the European Commission that will look at stability and predictability in the lifecycle of TSIs - especially for stakeholders who have already made significant investments. A multi-annual strategy for TSI revision would ensure the right balance between stability and innovation. • Continue to work on the cleaning-up of national technical rules, as well as those on fixed installation and ERTMS. The Agency will therefore focus on the removal of redundant national rules (operational and technical), the harmonisation of the remaining rules, and the development of AMOCs. • Focus the harmonisation efforts on national rules related to Train Detection Systems (TDSs) and special vehicles for the 2026-2028 period, using the Agency's categorisation of rules intended for integration into Technical Specifications for Interoperability (TSIs). • Provide support to the European Commission, to the Notified Bodies, and to the Member States, as per the Agency's regulation and other relevant legal text. • The Agency will continue to pay attention to the requirements related to TSI PRM (persons with reduced mobility and persons with disability), including through the delivery and maintenance of the dedicated database (ERSAD)
Railway operations harmonisation	• Ensure the coherence between other EU legislation and the TSI OPE also considering the ongoing/future developments • Continue the TSI OPE revision & CRs management. • To support the implementation of TSI OPE and the cleaning-up of NSRs, dedicated activities are proposed (e.g. TSI OPE AG, training on TSI OPE, NSRs assessment framework). • Continuously improve TSI OPE Application Guide and of current AMOCS. • Draft new AMOCs, when and where applicable. • Support the Commission in managing Train Driver Directive related tasks • Support the creation of a coherent technical and operational framework for the digitalised operational communication framework. • Ensure the coherence between other EU legislation and the TSI OPE.

Programme name	Scope and level of ambition 2026-2028
Authority task support; Delivering VA; Delivering TA; Delivering SSC	• Ensure process improvements and streamlining (in particular VA, VA CTT and ERTMS TA) via hands-on steering and input collected from the stakeholders supported by concrete evidence. These will be discussed at the 4th Railway Package Steering Group when the renewal of its Terms of Reference is approved. Ways forward could include improving content-related improvements in procedures, practical arrangements, based on a proper and well documented fitness check. • Finalise the proof-of-concept, the design, and the implementation of the automation of VA Conformity-to-Type, through the use of AI tools, while mainstreaming the current automated prototype for CTT. • Use the lessons learnt through the issuing of VAs, ERTMS TA, and from the monitoring of NoBos and NSAs to capture continuous improvement opportunities for the technical specifications and to the authorisation procedures. • Promote best practice among applicants and conformity assessment bodies by providing supporting documentation. • Ensure for the business helpdesk correct and prompt support to Agency's stakeholders allowing therefore a correct understanding of the 4th Railway Package, which would ultimately enable higher efficiency for Single Safety Certification, Vehicle Authorisations and ERTMS Trackside Approvals by the Agency and its stakeholders. • Strive to manage the influx of massive retrofitting as best it can, leveraging automation and internal reallocation where feasible. The ongoing massive retrofitting—ranging from fleet-wide upgrades like silent brake blocks and DAC installations to full national ERTMS deployments—triggers a surge in VA, SSC, and TA applications, placing considerable strain on already stretched resources. A more streamlined and harmonised approach would ensure continuity and efficiency, in the authorisation process moving forward. • Continuously improve the One-Stop Shop system according to the evolving business needs and supporting its user community, in line with the available budget. • Continue to carefully tackle rising issues related cross-border and border stations to gradually improve interoperability.
Interoperable data	• Continue centralising a set of reusable reference data to support railway operation with the upcoming Telematics TSI, which will cover most of the Railway domain. • With the support of dedicated EU funding, a feasibility study to assess whether and how digitised and dynamic timetable for rail journeys across the EU could be established and made public. • Work with stakeholders to collectively realise the benefits of rail digitalisation. • Mainstream the linked data approach to all registers and databases (REG+ registers transformation into cloud native applications that read/write to the Agency Knowledge Graph (ERADIS, EVR, ERATV, OCR, VKM)). • Continue working on the NSPs in relation to the Telematics TSIs. • Continue to extend the Ontology in the field of Telematics and launch the process for the application of semantic annotation for TSIs, allowing them to become machine-readable which in turn will support automation of vehicle authorisation processes, facilitate requirements capture and the clean-up of national rules. • Continue developing and improving a dashboard to monitor compliance, data completeness, and data quality. • Seek simplification of the associated interoperable data processes, reduce the burden in data provision and improve data quality. To support these changes the Agency intends to propose a revision of the legislative texts to bring the various requirements together under one legislative instrument. The form is something we will explore with stakeholders and the Commission, with the clear objective of supporting a data centric approach to operational data. • Enhance the common Ontology for the registers and data exchange with regards to the safety elements needed for the implementation of future systems to monitor and assess safety and should allow more efficient data sharing across systems and organisations. • Enhance the Change Control Management (CCM) process to review Network Specific Parameters (NSPs) related to the TSIs.

Programme name	Scope and level of ambition 2026-2028
Technical coordination	• Enhance transparency and awareness of key technical developments to ensure that the rail sector is able to plan and grasp opportunities. • Understand and map the inefficiencies and bottlenecks in the European railway system, which could be subject to actions in the remit of the Agency. • Regarding ERTMS, there is a need of a coordinated deployment with the cross-border objective in mind, with harmonised engineering rules as a driver for interoperability and economies of scale and streamlining compatibility (ESC) testing practices across Europe. Depending on resources, pilot projects could be considered to address specific local issues and to uncover operational and infrastructure bottlenecks for national and cross-border deployment. • Where possible and when resource allow, ERA will cooperate with Member States and Commission on the ERTMS National Implementation Plans, to explore possibilities of enhancing interoperable ERTMS trackside deployments cross-border, proposing improvements wherever it is possible within the current framework. The Agency stays ready to advise the EC on emerging needs and challenges for the railway sector, such as military mobility.
System Pillar	• Ensure detailed coordination of the planning of the inputs to TSIs revisions, making sure input from the STIP is timely and sufficiently mature before embedding it in the TSIs.
Economic analysis and research	• Continue assessing interoperability and safety improvements from a cost-effectiveness perspective, also considering efficiency and effectiveness of the Agency's internal processes. The results of the assessments will be used to simplify and streamline where possible.
International relations	• Prioritise efficiency and effectiveness within its international collaboration workstream. • Support the promotion of EU standards and businesses worldwide through initiatives such as the Global Gateways, depending on two criteria being met: (a) response to priorities identified by EC in coordination with sector and industry; (b) earmarked resources.

Stakeholders and Railway Academy	• The Agency is taking a revamped and strengthened approach as regards the Academy. This includes ambition on knowledge creation, training and capacity building on all areas under one single coordinated umbrella between several components, including the ones supporting interoperability and cost-efficiency:
	  – The interoperability related one, building on what was started with the TSI workshops
	  – A dedicated ambition to have a component on ERTMS, including FRMCS, for which we consider there is a very strong need in Europe.
	• Important focus will be put on identifying the pressing needs across the areas, with a thorough assessment in view of prioritisation.
	• The resource issue will be key for the success of the Railway Academy and the Agency would like to favour training and dissemination free of charge to respond to the pressing needs.
	• While there was no overlap in the past, this new approach enhances coherence, streamlines resources, and ensures wider transparency on this key workstream.
	• Strengthen collaboration and knowledge exchange with relevant stakeholders (including other EU Transport Agencies and the networks) to foster the adoption of best practices and harmonize approaches for similar issues.

Intermediate outcomes for Interoperability and cost efficiency (how do we measure if we are successful)

Note: a list of outcome indicators is included in Annex XIII.

1. ERTMS is fully implemented on rolling stock by all Railway Undertakings

2. ERTMS is fully implemented on railway infrastructure by all Infrastructure Managers

3. All railway vehicles are TSI compliant across the EU (exc. TAP/TAF & OPE)

4. All railway infrastructure is TSI compliant across the EU

5. National rules are harmonised across the EU

6. All relevant railway-related data is shared in an open and transparent way so that it is utilisable and useful for the sector

7. TSI Telematics is implemented by all relevant railway actors and is actively used as the primary channel for digital information exchange. Passenger ticketing is seamlessly integrated into the multimodal transport ecosystem, enabling interoperability with other modes of transport.

8. Effective implementation of actions triggered by the NSA, NRB and NIB network to support the SERA

9. Outreach of the Rail Academy to address well identified needs at EU level

II.2.2. Safe (StSt4)

Safety is indeed at the core of ERA's mandate, recognizing it as the non-negotiable element for rail in the Union. Ensuring the highest safety standards is strategically vital to safeguarding EU travellers, maintaining public trust and encouraging modal shift from road and air to rail. The Agency's role in setting common safety targets, harmonising practices among Member States, and supporting the strengthening of safety levels through capacity building reflects its commitment to preventing accidents and fostering a culture of continuous improvement.

The tragic rail accident in Greece in February 2023 was a stark reminder of the importance of safety in railways. Beyond the human cost, such incidents highlight the urgency of closing systemic gaps, the need for the CSM ASLP and its related reporting tool (ISS) and ensuring robust oversight of railway operations across all Member States. The upcoming CSM ASLP regulation would help relevant railway stakeholders assess the risks of their activities and prevent accidents through the sharing and analysis of relevant safety information, supported by a pro-active, performing and technology-proof system of data exchange.

A new Priority Country Programme (pending resources availability) would help to identify and prioritise capacity-building needs, particularly in Member States where performance is currently lagging. The Agency's leadership in sharing safety related knowledge, starting from the basics, where needed, supporting and monitoring National Safety Authorities and Assessment Bodies, and developing capacity building for stakeholders in this area are more critical than ever.

Furthermore, the Agency is committed to continuously improving the common safety methods and the safety certification procedures. This is achieved by learning lessons through the issuing of SSC, the monitoring of NSAs, the review of NIB accident investigation reports and the information exchanged during meetings with NSAs, NIBs, and AsBos. This continuous feedback loop is vital for ensuring the work of the Agency has the intended impact. Finally, the Agency leads in promoting a strong safety culture and supports the strengthening of the culture of risk management to identify risks and mitigating measures but also opportunities to improve the efficiency of operations preserving the safety level.

In 2026-2028, the Agency focus on the following **scope and level of ambition** regarding safety:

Programme name	Scope and level of ambition 2026-2028
Sustainable Safety Management	• Ensure comprehensive, timely and pro-active feedback mechanisms to improve and harmonise occurrence analysis by improving the quality and depth of feedback provided on safety incidents/accidents. The target is to enhance the culture of learning from past experiences and ensuring lessons are effectively integrated and applied to prevent future accidents and incidents. • Strengthening Safety Management Systems (SMS) by conducting a detailed study to explore the potential of utilizing operational data more effectively within safety management frameworks. This seeks to tackle the challenge posed by inadequate methodologies for analysing safety occurrences and the insufficient use of historical data. Methods provided through the CSM ASLP (mainly occurrence scenario reporting) will potentially contribute here. • (Conditional to the formal mandate) Manage the CSM review to simplify and improve the current legal framework (CSM's). ERA aims to establish improved Common Safety Methods that more directly address concrete challenges faced by Member States and operators, such as legal framework complexity and uneven safety performance, potentially integrating with initiatives like the Priority Countries Programme for targeted assessments and action plans. • Pursue its stakeholder engagement through active involvement of experts, such as Entities in Charge of Maintenance (ECM), HOF professionals, Assessment Bodies (AsBo), Safety/risk experts in the field of Transport of Dangerous Goods (TDG), SMS experts and potentially others, in order to facilitate ongoing discussions and exchanges of best practices.

Programme name	Scope and level of ambition 2026-2028
Monitoring NSA/NoBo & NIB peer review;	• Ensure a full circle for the monitoring activities, in which findings - supplemented and feeding information from other tasks (e.g. SSCs, VAs, safety data, etc.) - are consistently reviewed and acted upon, regularly tracking the progresses. Use the lessons learnt through the issuing of SSC, and from the monitoring of NSAs and NoBos to capture continuous improvement opportunities. • Carry out the third cycle of NSA monitoring started in 2025 with a new scope, adopted in November 2024 by the Management Board. Follow-up on issues that emerged during the 1st and the 2nd cycle of NSA audits. • Complete the monitoring of all NoBos by 2026. • Ensure full implementation of the policy, working methods and procedure of the peer review of NIBs, as per art 22 of the RSD
Railway academy	• Keep facilitating exchanges between NSAs for capacity building / dissemination to leverage opportunities for mutual learning. • The Agency is taking a revamped and strengthened approach as regards the Academy. This includes ambition on knowledge creation, training and capacity building on all areas under one single coordinated umbrella between several components, including the ones supporting safety. • Important focus will be put on identifying the pressing needs across the areas, with a thorough assessment in view of prioritisation. The resource issue will be key for the success of the Railway Academy. • Resource allowing, developing specific online environments, supporting communication and collaboration, together with the preparation of tools, guidance material, and educational resources on key safety areas, such as HOF, risk management, (systemic) safety enhancement, and safety management principles. • Target capacity building actions at NSA and MS level, to address the actual needs identified on the ground and favouring capacity building and support in the local language. Establish a portfolio of training, qualification, and other appropriates activities adapted and suited to the needs identified in the sectors, in line with priorities decided by MB/EC.
CSM-ASLP	• Pending the adoption of the CSM ASLP regulation and on resources/budget availability, the Agency will strengthen safe operations via harmonising the collection, sharing of information, analysis and user support to implement safety legislation. The successful and smooth implementation of CSM ASLP strongly depends on the availability of an 'Information Sharing System' (ISS), for which adequate resources are needed, supporting in general the 'safety digitalisation' of the railway sector. • The JNS procedures aim at EU-wide harmonisations of any action taken after accidents or incidents on EU railways. Given the number of procedures launched in recent years and the significance of the topics addressed, the Agency will ensure a smooth integration/transition of JNS into the Group of Analysts and streamline the development of Safety Solutions.
Harmonising Railway Operations	• Ensure the coherence between the RID and the TSIs, taking into account the technological evolution. • Continue to deliver support and assistance to the EC on the coordination of transport of dangerous goods by rail, recognising of course the supporting essence of the Agency's role in the matter. • Continue with the NSRs cleaning-up process
Capacity building on Safety & Interoperability in Greece	• Provide support for strengthening the governance of the Greek railway sector by assisting to align stakeholder roles and responsibilities with the EU legal framework on railway safety and interoperability, enhancing the operational capacities of key actors to ensure compliance and safety, and supporting the implementation of ERTMS-related recommendations.
Applicable recommendations in the aftermath of the accident in Greece	Addressing the recommendations to ERA • A quicker implementation of SSC action plans. The European Union Agency for Railways should develop and implement additional criteria for deciding when limiting the period of validity of a Single Safety Certificate is necessary to ensure the effective control of risks affecting the safety of railway operations within an adequate time frame. This should be combined with a more explicit cooperation with the NSAs concerned on the follow-up of the most critical elements of the action plan that is presented at the issuance of the respective Single Safety Certificates. • A quicker implementation of NSA action plans in relation to identified deficiencies that prevent the NSA from effectively performing the monitoring of Safety Management Systems of railway actors. The European Union Agency for Railways should develop and implement in its audit method a system that allows to prioritise those deficiencies that prevent a National Safety Authority from effectively performing its task of monitoring the Safety Management System of railway actors and creating an overview of their safety performance. The follow up of the adequate implementation of the action plans related to these deficiencies should go beyond documentary review and make use of the possibility to conduct additional visits, audits and/or (pre-announced) inspections in a timely manner.

Intermediate outcomes for Safety

Note: a list of outcome indicators is included in Annex XIII.

1. All railway operators – IM, RU, ECM - understand and accept their responsibility and actively implement an SMS to control the risks of operational activities;

2. An increased performance of and trust in the different safety related control levels in the system - ERA, MS, NSA, ASBO, ECM CB, accreditation, recognition, NIB;

3. Safety and safety management/performance related data is shared in an open and transparent way;

II.2.3. Future-proof (StSt 2, 5)

It is essential that that the EU railway system is equipped to respond to emerging challenges and new developments, and that today's investments and regulatory frameworks remain relevant and resilient in the decades to come. This requires a forward-looking approach that embraces innovation, fosters adaptability, and supports sustainable growth across the sector. As technological innovation accelerates through digitalisation, automation, and new communication systems, the Agency will continue to work with ERJU, the European Commission, Member States, and the rail sector. Creating a system capable of adapting to emerging challenges such as climate resilience, cyber security, and evolving mobility needs is paramount.

Looking at the current dynamic and challenging context, we stand ready to provide relevant expertise and support to address emerging challenges such as military mobility, HSR and TEN-T full implementation, cybersecurity, and climate resilience. We remain committed to preparing the sector for future demands and strategically addressing new/strengthened policy needs, for a responsive, resilient and cost-effective rail system in Europe.

Programme name	Scope and level of ambition 2026-2028
Manage ERTMS Long-term evolution	• The Agency will work on various aspects of CCS TSI with regards to important topics/developments, like FRMCS, the reduction of ETCS & radio system compatibility checks, the simplification of certification and authorisation for massive retrofitting, or cybersecurity. In addition, the EC request requires that the CCS TSI incorporates mature outputs from the ERJU (system pillar) linked to the ERTMS specifications.
Interoperable data; Economic analysis and research	• Good/reliable data on infra and vehicles (including available data from ERA' registers) are essential, also for industrial capacity assessment and for availability analysis of rolling stocks. ERA will continue developing a dashboard to monitor compliance, data completeness, and data quality and to provide analytical support for evidence-based decision-making as well as identify and monitor progress (and needs) of the Single European Railway Area.
System Pillar	• Continue to steer the research & innovation policy of the Agency and its future development through System Pillar.
Rolling Stock and Fixed installation; Delivering VA; Authority Task support	• The Agency, depending on mandate and resources, may support in developing technical pathways for unique authorisation for rolling stock in the context of military mobility and HSR. • Cybersecurity to be tackled as part of the TSI revision package.

II.2.4. Internal enablers of transversal nature

ERA Policy states that "People are our most valuable resource". Coherently, the Agency will implement the new HR strategy 2023-2027, offering clear and transparent career paths to staff members, make sure that good performance and success stories are adequately rewarded, and that skills and competencies are appropriate for the Agency mission and kept up to date. Internal roles are not only defined but also accompanied by a proper competency management system and communicated externally so that interfaces are clear to the stakeholders. The Agency will also concentrate on strengthening its internal structure and cultivating a positive work environment, while enhancing its processes and promoting a spirit of "Better Together."

The Agency fully acknowledges the added value of diversity by implementing solutions to improve the gender balance in management and operational roles and to widen the number of nationalities employed. Building upon the success of sector-specific initiatives, such as the 'Women in Rail Awards' and related dissemination campaigns, the Agency will continue its efforts to highlight the contribution of women in the railway sector. This sustained commitment aims to actively promote equal opportunities and increase female representation in technical and leadership roles across the sector.

The Agency will continue further digitalising the HR processes, using to the best extent possible European Commission tools, such as SYSPER and MIPS.

The Agency will enhance its planning, monitoring, and reporting to strengthen programme management through the SPD and Annual Activity Report. The Agency will also maintain legal compliance across its activities and procurement through transparent and well-monitored processes. It will explore the wider use of shared services.

Regarding the IT, the Agency will focus on preparing its ICT Strategy (2026 – 2030), including a strong governance model, which ensures the optimal response to the business needs, while being cost-effective and cybersecure.

The Agency will maintain the current headquarters, managing the aging premises and technical installations to ensure they continue to support business needs. Simultaneously, it will implement cost-efficient measures and aim to reduce the building's environmental impact. Preparation for the new building in Valenciennes will continue, with deliverables reported under programme ERA1207.

Intermediate outcomes for the transversal enablers

Note: a list of outcome indicators is included in Annex XIII.

1. Staff understand the mission and vision of the Agency, internalise it and have the flexibility, the ownership/ autonomy with their activities, and a clear mutual understanding of their roles and responsibilities to actively contribute to the strategic direction of the Agency

2. The Agency has a sound and agile governance framework, whose processes and administration favour clarity, efficiency and decision making at the right level.

3. The SPD process steers the Agency' strategy and multi-annual work programme development in an integrated, evidence-based, and coordinated manner as well as the monitoring of its effectiveness. This can be achieved through interfacing with the internal stakeholders owning the strategies and the external stakeholders.

4. MB proceedings are streamlined and strategically refocused by strengthening the roles of EB and 4th RPSG.

5. SPD is the single reference (for internal and external stakeholders) for all critical tactical information providing the overarching view on the implementation of the programmes.

6. The Agency is a learning, ethical, legally complying organisation where the decision-making, the strong financial control, the monitoring and reporting processes give the ED the assurance of best value for money.

7. IT is an effective enabler for the Agency's operations.

The following table lists the main **Key Performance Indicators (KPIs)** for 2026:

Key Performance Indicator	Target	Link to multi-annual priority
Concept for further removing cross-border bottlenecks with a bottom-up approach	Defined	Priority 1 "**Interoperable and cost-efficient**"
Timely delivery of the recommendations for the TSI revision package	100% delivered within agreed deadlines	Priority 1 "**Interoperable and cost-efficient**"
Issuing SSC / VA/ ERTMS TA - Proportion of decisions taken according to the legal framework deadlines	100%	Priority 1 "**Interoperable and cost-efficient**"
Log of evidence and actions for the streamlining of the authority tasks	Put in place	Priority 1 "**Interoperable and cost-efficient**"
Cost-effective implementation of ERTMS across borders	Support provided in line with Agency's remit	Priority 1 "**Interoperable and cost-efficient**"
Sound basis for the CSMs updates to best reflect the reality on the ground	Defined	Priority 2 "**Safe**"
Training and capacity building put in place in line with a risk-based approach	Provided	Priority 2 "**Safe**"
Comprehensive overview linking different processes to support Safety improvements (e.g. data collection and analysis; monitoring of checking bodies; authority tasks)	Ensured	Priority 2 "**Safe**"
Effective input and support in emerging areas (e.g. military mobility, resilience, cybersecurity, innovation etc.)	Provided in line with the Agency's remit	Priority 3 "**Future proof**"
% Of the annual appropriations committed	98%	Internal enablers, transversal nature
% Execution of carry over payment appropriations	>95%	
% Payments made by contractual deadline	95%	
Output achievement rate	Increase of achievement rate compared with the previous year	
Implementation of the Strengthening Action Plan	Implemented following the SAP deadlines	
% Implementation of the establishment plan	>98%	
% Implementation of the external personnel (³) plan	>98%	
Staff turnover	Less than 5%	
% Availability and user satisfaction for the ICT systems	95%	

(³)   CA + SNE combined

II.3. Human and financial resources – outlook for the years 2026-2028

II.3.1. Overview of the past and current situation

II.3.1.1. Staff population overview 2024-2026

Table 1 – Human resources 2024-2026 (4)

Human resources	2024		2025	2026
	Authorised under the EU Budget	Staff population at 31/12/2024	Authorised	Requested
Temporary Agents (TA)	166 [5]	164	166 [6]	162 [7]
Contract Agents (CA)	36 [8]	33	36 [9]	36 [10]
Seconded National Experts (SNE)	4 [11]	3	4 [12]	4 [13]
Total staff	**206**	**200**	**206**	**202**
External staff financed from agreements	3.5	2	2.5	2.5
Structural service providers	9	9	9	9

Complete tables are provided in Annex IV: Human Resources 2026-2028.

II.3.1.2. Revenues 2024-2026

Table 2 – Revenues 2024-2026

Financial resources – Revenues (EUR)		2024 Amended Budget	2025 Authorised [14]	2026 Requested
Revenues	1. Fees and charges	11,913,156	14,052,983	15,773,267
	2. EU contribution	29,000,626	29,733,355	30,821,162
	3. Third countries contribution (= EFTA)	1,022,594	826,455	812,551
	4. + 5. + 6. + 7. Other general revenues	—	—	—
Total		**41,936,376**	**44,612,793**	**47,406,980**

Complete tables are provided in Annex III: Financial resources.

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(4) Expressed in terms of number of posts (headcounts), except for "External staff financed from agreements" where FTE is used to ensure compliance with Table 16 – Additional external staff expected to be financed from grant, contribution or service-level agreements in Annex IV.
(5) Of which 28 assigned to Fees and charges
(6) Of which 31 assigned to Fees and charges
(7) Of which 34 assigned to Fees and charges
(8) Of which 8 assigned to Fees and charges
(9) Ibid.
(10) Of which 9 assigned to Fees and charges
(11) Of which 0 assigned to Fees and charges
(12) Ibid.
(13) Ibid.
(14) As amended by MB Decision n°384

II.3.1.3. Expenditures 2024-2026

Table 3 – Expenditure 2024-2026

Financial resources – Expenditure (EUR)		2024 Amended Budget	2025 Authorised (15)	2026 Requested
Expenditure	Title 1 - Staff expenditure	23,009,101	23,881,904	24,981,917
	Title 2 - Infrastructure and operating expenditure	2,146,913	2,207,600	2,262,080
	Title 3 - Operational expenditure	4,867,206	4,470,306	4,389,715
	Total EU contribution (Titles 1 + 2 + 3)	30,023,220	30,559,810	31,633,713
	Total Fees and charges	11,913,156	14,052,983	15,773,267
Total		**41,936,376**	**44,612,793**	**47,406,980**

II.3.2. Outlook for the years 2026-2028

II.3.2.1. Growth of existing tasks

In 2026, following the Strengthening Action Plan (Annex XIV) and the allocation of 12 additional TAs to the Agency to implement it, the Agency will dedicate these resources to the following priority domains:

  a) *NSA monitoring*

  b) *NoBo Monitoring*

  c) *ERTMS and radio communication evolution*

  d) *TSIs*

  e) *The cleaning of national rules (technical, operational and safety rules)*

  f) *CSM ASLP*

  g) *Digitalisation of the Agency's registers*

In addition, based on the upcoming legislation, with the European Commission's plan to replace the TAF and TAP TSIs with the new single implementing act "TSI Telematics," the existing authority tasks of the Agency for telematics will be specified in more details. A resource assessment, including any redeployments, timing and prioritisation, will be done on the occasion.

Furthermore, the upcoming legislation on CSM ASLP will also increase the tasks for the Agency, but it still currently lacks resources to set up the Information Sharing System, an occurrence reporting platform.

Other areas where the Agency is expected to bring a meaningful contribution are related to military mobility, HSR, ERTMS coordinated deployment at EU level etc.

The Agency's ambition for removing cross-border bottlenecks requires a much stronger involvement in the various iterations required to map and address the persisting technical and operational blockages.

Moreover, for a proper ERTMS harmonisation, the Agency would need to deploy much more resources to properly look into engineering rules harmonisation and ESG/RSC streamlining. There is a huge need for ERTMS and FRMCS training and capacity building at EU level.

For increasing safety at EU level, also learning from the aftermath of the accident in Greece, it is critical to have the possibility to learn pro-actively from safety relevant data and information analysis and to be able to step in with targeted capacity building before an accident/incident happens.

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(15)   As amended by MB Decision n°384

II.3.3. Resource programming for the year 2026-2028

II.3.3.1. Financial resources

Table 4 – Financial resources – Outlook 2026-2028

Financial resources (EUR)		2026 Requested	2027 Planned	2028 Planned
Revenues	1. Fees and charges	15,773,267	15,993,478	16,299,984
	2. EU contribution	30,821,162	31,113,585	32,000,000
	3. Third countries contribution (= EFTA)	812,551	818,759	835,134
	4. + 5. + 6. + 7. Other general revenues	—	—	—
Total		**47,406,980**	**47,925,822**	**49,135,118**
Expenditure	Title 1 - Staff expenditure	24,981,917	26,388,006	27,712,106
	Title 2 - Infrastructure and operating expenditure	2,262,080	2,262,080	2,262,080
	Title 3 - Operational expenditure	4,389,715	3,282,258	2,860,948
	Total EU contribution (Titles 1 + 2 + 3)	31,633,713	31,932,344	32,835,134
	Total Fees and charges	15,773,267	15,993,478	16,299,984
Total		**47,406,980**	**47,925,822**	**49,135,118**

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

II.3.3.2. Human resources

Table 5 – Human resources – Outlook 2026-2028 ([16])

Human resources	2026 Requested	2027 ERA estimates	2028 ERA estimates
Temporary Agents (TA)	162 ([17])	160 ([18])	160
Contract Agents (CA)	36	36	36
Seconded National Experts (SNE)	4	4	4
Total staff	**202**	**200**	**200**
External staff financed from agreements ([19])	2.5	0	0
Structural service providers	9	9	9

Complete tables are provided in [Annex IV: Human resources 2026-2028](#).

Following the Strengthening Action Plan adoption, the Agency received 12 TAs as of 2023 to implement it. The plan also included the return of posts: 4 posts in 2026 and 2 posts in 2027.

II.3.4. Strategy for achieving efficiency gains

The Agency is committed to continuously improving its functioning, streamlining its processes, and optimising resource allocation to its most important priorities.

Following negotiations and intensive work from the Agency which led to the Strengthening Plan, the Agency received an increase of 12 Temporary Agents in 2023. This allocation,

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([16]) Expressed in terms of number of posts (headcounts), except for "External staff financed from agreements" where FTE is used to ensure compliance with [Table 11 – Additional EU funding: grant, contribution and service-level agreements](#) in Annex IV.
([17]) As per headcount evolution foreseen by the SAP
([18]) As per headcount evolution foreseen by the SAP
([19]) There is an ongoing amendment of the System Pillar contribution agreement, which should be finalised by Q4 2025. The final version of the SPD will reflect the amendment.

while less than initially requested, provided the necessary basis to proceed with the implementation of the plan. The long-term FTE evolution also includes the return of posts: 4 TAs in 2026 and 2 TAs in 2027.

Strengthening Action Plan (SAP) 2023–2027

To formalise this commitment, the Agency adopted the Strengthening Action Plan (SAP) 2023–2027 (found in Annex XIV), which details the actions for strengthening the Agency's efficiency over the five-year period. The SAP is organised along the following key components and objectives:

   a) Drive an optimal resourcing of the following policy priority areas, matched by proportional outputs and outcomes, including efficiency gains:

   ▪ NSA and NoBo monitoring

   ▪ ERTMS and radio communication evolution

   ▪ TSI related work

   ▪ Clean-up of national rules

   ▪ CSM ASLP

   ▪ Digitalisation of the Agency's registers

   b) Maintain proper resourcing and further efficiency gains for the authority tasks.

   c) Ensure a reduction in the Agency's administrative FTE allocation while maintaining regularity and legality.

   d) Ensure the overall projected FTE evolution by 2027.

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

To ensure active and monitored implementation of the SAP, an internal task force was set up in 2023. The Strengthening Action Plan has been added to the Strategic Calendar of the Executive Board of the Agency. A rapporteur has been appointed in 2023 and supports, guides, and monitors the implementation until the end of the plan in 2027.

II.3.5. Negative priorities / decrease of existing tasks

II.3.5.1. Frozen activities for the year 2026

For the following activities, the Agency is exploring, with its new IT strategy, the possibility to use AI for:

   – *NSA Annual Performance review*

   – *Review of NIB accident investigation reports*

This first level analysis, further complemented by analyst intervention, could be an important input for the pro-active learning from safety data and information.

II.3.5.2. Stretched and targeted outputs for the year 2026

   ■ The Agency has been working on the Common Safety Methods on the assessment of Safety Level and Safety Performance for several years to prepare for the upcoming CSM ASLP regulation. It also is one of the priorities of the Strengthening Action Plan. However, an information sharing system is needed to prevent future accidents and improve safety as a whole. In this perspective, the Agency needs the resources for the development and implementation of the Information Sharing System (ISS) for occurrence information collection and analysis. This requirement stemming from the upcoming CSM ASLP regulation would help relevant railway stakeholders assess the risks of their activities and prevent accidents through the sharing and analysis of relevant safety information, supported by a pro-active, performing and technology-proof system of data exchange. The Agency has therefore

developed a document with the resources required to develop and implement such tool, along with a timeline and the stages of implementation. The Agency is currently in the process of estimating the resource needs required for this stream of work.

- The Agency will continue to work intensely on its NSA monitoring activities, as it is one of the policy priorities highlighted in the Strengthening Action Plan. A Priority Country Programme would help to identify and prioritise capacity-building needs, particularly in Member States where performance is currently not optimal. This would also require the possible establishment of specific country contact points and more presence in the country as needed to ensure tailored support. Such programme would entail (a) a comprehensive assessment of implementation of rail safety and interoperability laws among stakeholders; (b) the development of an Action Plan at MS level to address identified findings; and (c) the dissemination of activities by the Agency tailored to the specific needs of the Member State in scope, with a view to support the implementation of the Action Plan.

Furthermore, the Agency would implement the full set of actions assigned under the Action Plan following the Tempi Accident. The Agency is currently in the process of estimating the resource needs required for this stream of work.

- The Agency's ability to tackle cross-border bottlenecks impeding interoperability is currently limited to higher-level analysis. We have the potential to be significantly more effective if we were better resourced. Additional resources would allow staff to conduct on-the-ground visits and perform the detailed analysis necessary for a deeper understanding and mapping of these critical difficulties.

- Regarding military mobility, the Agency has been cooperating and supporting ongoing efforts to ensure rail can and will play its important role if geopolitical events will require it. The potential for an expanded workload arising from the Military Mobility Package is acknowledged. It is the Agency's expectation that the required additional resources will be allocated to enable the efficient implementation of these tasks and maximize the expertise the Agency can contribute to this field.

- On High-Speed Rail, the Agency's work under the TSI revision mandate is focused on efficiency and harmonization, including: harmonizing ERTMS/operational rules, reducing redundant testing (ESC/RSC), removing national rules, and simplifying the authorization for coaches and vehicles. The Agency could significantly increase its support for High-Speed Rail, leveraging its technical expertise for tasks that also offer synergies with military mobility. This enhanced support is contingent upon the provision of additional resources

II.3.5.3. Growth of activities at risk of underdelivery

- In 2026, the Agency anticipates facing a similar situation as in 2025, with very high figures for VAs and SSCs. The Agency's resources have already been stretched to the maximum of their capacity in 2024 to cope with the increase of F&C activities. This issue is also worsened by the fact that only a handful of staff have the skills to tackle specific VA with ERTMS retrofitting components. Therefore, as the Agency will always prioritise the delivery of authority activities, there is a critical risk not to achieve ERTMS objectives for 2026 This is the second year in a row that the Agency faces this high risk and their related consequences on deliverables. Given the expected high workload linked to the ERTMS retrofitting, the Agency will carefully assess how to ensure proper respect of the legal deadlines and inform the MB accordingly.

- The Agency is deploying a combination of measures to mitigate the identified risks:

  - Optimisation of staff deployment for Authority tasks, including the move towards a pool of internal assessors, with a higher time allocation for authority tasks; in order to keep the spirit of the matrix, rotation over certain cycles will

be proposed to keep staff engaged and updated with both authority and policy-related tasks

- Mobilisation of available internal expertise, which might be involved on other tasks, of lower priority

- Increase of automation and process efficiency, especially by mainstreaming the automation for CTT in the very short run

- External expertise, not only from NSAs, but through calls for external experts. Ensuring a proper volume of work is proposed for externalisation to make the contracts attractive for external experts. This also offers the Agency the possibility to tackle the shortage of language knowledge for applications coming from certain markets.

- Strategic attention for the streamlining of authorisations. This should be covered, as proposed above, by the 4RPSG, which is the right body to look at:

  - Streamlining and evidence-based process improvement especially for VA and ERTMS TA

  - While quick fixes are not be underestimated, this work is of more structural and strategic nature and could lead to a collection of points to be addressed through a future update of PA VA or any other relevant regulatory text update

  - Looking at the causes for lower quality applications and proposing solutions to address the root causes rather than redoing the work on behalf of any of the entities involved.

- Should the resourcing constraints remain after the implementation of all measures proposed above, the Agency might need to request additional FTEs for the authority tasks (justifying the residual need despite all measures implemented and demonstrating that the costs could be fully recovered through fees and charges).

■ The Agency will also face resource pressure related to the new cybersecurity regulation (EU 2023/2841) which entered into force on January 7, 2024. Given the cap on the human resources at the Agency, and that no additional resources were granted for these activities, the Agency will endeavour to perform as well as possible given the current circumstances.

■ In addition, based on the upcoming new legislation, with the European Commission's plan to replace the TAF and TAP TSIs with the new single implementing act "TSI Telematics," the Agency will have its existing authority tasks for telematics specified in more details. A resource assessment, including any redeployments, timing and prioritisation, will be done on the occasion.
Given the need for specific skills and competences, resourcing these tasks without additional staff presents a significant challenge.

■ Following the recommendations issued by EODASAAM in the aftermath of the tragic rail accident in Tempi in 2023, the Agency is conducting an analysis of the resources required to implement the proposed measures.

■ Regarding the anticipated CSM revision, additional resources would equally be needed, and the Agency is currently assessing its exact needs.

III. Annual Work Programme 2026

The Annual Work Programme for 2026 details the key programmes and initiatives that will contribute to achieving the level of ambition defined above.

It is important to note that the successful delivery of several of the ambitious outputs are dependent on the final resource allocation. Where this applies, the specific indicators or targets are preceded by the caveat: **"(intensity and scope will depend on the resource allocation)".**

Activities

III.1. Priority Interoperable and cost-efficient rail (StSt 1, 3, 6, 7)

III.1.1. ERA1221 – Authority task support (VA, SSC, TA)

Programme's objectives	The programme aims at supporting the processes of delivering SSC, VA and TA decisions according to the legal framework in the most efficient and effective way. It also supports the dissemination of information from return of experience, as well as provision and updating of guidance material for the three streams of work.
FTE	17,54
Budget	€ 1,152,718

Outputs

Indicator	Target	SAP
Authority programme management	99% of assessment team assigned within 10 working days	
Business helpdesk	90% of answers delivered in maximum 10 working days	
Invoicing of recovery orders	98% of invoices issued according to the contractual deadlines	
Efficiency gain on staff allocation for support tasks	15% reduction of FTE allocation for Authority Tasks Support through leaning and automation	
OSS maintenance and improvement	95% of significant problems detected during operation for which solutions are identified implemented in a next release.	
	Monthly processing of maintenance quick fixes	
	Bi-Monthly prioritisation and selection of collected enhancements requests by the Change Request Board	
	Time from placing the order to deployment of OSS main releases is lower than 3 months	
	Relevant actions from ICT strategy for OSS implemented, including automation and AI integration	
SSC Process maintenance	4 meetings organized to collect feedback, identify lessons learned and possible improvement for ERA processes, guides and procedures	
	95% of change requests implemented following the change control process	
	Process improvement and streamlining in line with the workplan of the SSC Working Party	
TA Process maintenance	4 meetings organized to collect feedback, identify lessons learned and possible improvement for ERA processes, guides and procedures	
	95% of change requests implemented following the change control process	
	Process improvement and streamlining in line with the approach implemented at the MB and 4th RPSG, including the work of the Working Group (based on a log of proposals with evidence, including quick wins and structural changes assessed against the legal framework provisions)	

Indicator	Target	SAP
VA Process maintenance	4 meetings organized to collect feedback, identify lessons learned and possible improvement for ERA processes, guides and procedures	
	95% of change requests implemented following the change control process	
	Process improvement and streamlining in line with the approach implemented at the MB and 4th RPSG, including the work of the Working Party (based on a log of proposals with evidence, including quick wins and structural changes assessed against the legal framework provisions)	
	"VA inspector 1.0" automation mainstreamed for all relevant conformity to type cases	
Implementation of Safety Recommendations issued by EODASAAM (HARSIA)	Additional criteria established to decide on limitation of validity of SSC	
	Criteria established to include on-site audits as part of the assessment of single safety certificates	

III.1.2. ERA3300 – Delivering VA

Programme's objectives	Deliver VA decisions according to the legal framework in a harmonised way
FTE	18.55 + 0.95 from SP
Budget	€ 2,888,705 (of which € 2,844,000 for NSA costs and € 14,705 for PoE costs)

Outputs

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

III.1.3. ERA3400 – Delivering TA

Programme's objectives	Deliver TA decisions according to the legal framework in an harmonised way
FTE	1.60
Budget	€ 196,061 (all of which for PoE costs)

Outputs

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

III.1.4. ERA1218 – Manage ERTMS long term evolution

Programme's objectives	The objectives of the programme ERA1218 are to: • *Maintain the CCS TSI and ERTMS specifications. This includes updating the CCS TSI application guide, dissemination activities (incl. support to organisation of bi-annual ERTMS conference) and maintaining the CCS TSI text and ERTMS specifications.* • *Enhance the CCS TSI and ERTMS specifications. The ERA programme will focus on implementing the EC-request and System Pillar input by issuing a recommendation by end 2026 (incl. FRMCS-specifications) and issuing a recommendation by end 2028.*
FTE	10.35 + 2.88 from SP
Budget	€ 145,000

Outputs

Indicator	Target	SAP
ERTMS Operational harmonisation	Number of ERTMS trackside engineering rules published according to workplan	
	Number of TSI OPE - Appendix A CRs (ERTMS operations) closed according to workplan	
CCM - EECT ETCS	Number of ETCS and ATO enhancements CRs closed according to workplan	
	Number of ETCS and ATO errors CRs closed according to workplan	
CCM - EECT RMR (GSM-R & FRMCS)	Number of RMR enhancement CRs closed according to workplan	
	Number of RMR error CRs closed according to workplan	
CCS TSI - Maintain and enhance CCS framework	CCS TSI change requests developed from EC-mandate according to workplan	✓
	Working Parties managed according to ERTMS 2026 calendar	
	Progress made with ESC and RSC	✓
Support for the EU-wide deployment of ERTMS (e.g. CINEA)	100% of CINEA-DG MOVE requests assessed	✓

III.1.5. ERA1175 – Rolling stock and fixed installations harmonisation

Programme's objectives	The programme will aim at contributing to achieving SERA and the interoperability of the railway system by defining, maintaining, and supporting the implementation of the optimum level of technical harmonisation. It focuses, among others, on TSIs, National Technical Rules, and standards.
FTE	6.05 + 0.25 from SP *(3 FTE have been transferred to the new Programme on Technical Coordination)*
Budget	€ 45,000

Outputs

Indicator	Target	SAP
Cleaning up of national technical rules	100% of the VA NRs positively assessed by end 2025 to be transferred into TSIs CRs	
	100% of TOs sent after negative assessment of the notified NR according to ERA regulation	
Standards management	New standard revision: 90% of standards assessed and CRs proposed to the WP if necessary	✓
	Use of standards, mandatory or voluntary: 90% of the CRs assigned to the TWG STA processed	
TSI - programme implementation	6 Working Parties organised	
	Deliver the recommendation to EC	✓
	Progress report to RISC meeting mid of the year	
	TO/Advices/ Derogations delivered according to the procedure	✓

III.1.6. ERA1172 – Railway operations harmonisation

Programme's objectives	The programme aims at contributing to the harmonisation of operational rules and practices, as much as possible and accepted by all stakeholders, with the objective of reducing operational barriers for the SERA and improving the overall performance of the railway system, including considering the interfaces with other EU legislation including ongoing/future developments.
FTE	3.98 + 0.76 from SP
Budget	€ 45,000

Outputs

Indicator	Target	SAP
Cleaning up of national operational and safety rules	100% of the States who have submitted their National Safety Rules in SRD, informed of the result of the ERA analysis	
	Pilot assessment of operational rules with assessment framework started.	
	100% of SRD notification / rules that ERA became aware of through other channels assessed with TO when relevant as per ERA Regulation deadlines.	✓
	100% of the submitted AMOCs' change requests processed	
TSI OPE implementation, maintenance and revision	100% of requests for amending the Application Guide analysed and submitted to WP	
	100% of Brenner Corridor Platform leaflets (proposal for harmonization) analysed for use at EU level (TSI OPE, AMOCs, AG).	
	Training schema on TSI OPE implementation developed.	
	100% of CR appointed to the TSI OPE WP analysed and solutions provided so as to ensure the coherence between other EU legislation and the TSI OPE.	
	100% of identified TSI OPE deficiencies, if any, managed accordingly to the ERA Regulation.	
	First Recommendation on TSI OPE revision delivered by the end of 2026	✓
	Input for multi-annual future revisions of TSIs	

Indicator	Target	SAP
Delivery of outputs on "Digitalisation of operational communications and language tools"	Input provided on content of license and certificate according to the mandate received on the revision of the drivers' license and certification schema	
	Standardize digital operational communications and pilot projects on multilingual communication tools	
	Implementation of 2026 actions from the ERA 2025 concept paper mapping digital communication system and outlining a strategy for digitalising operational communications.	
Support to EC on the Train Driver Directive	Support provided to EC in preparing new legislation	
Support to EC on Transport of Dangerous Goods	10 TDG official meetings attended	

III.1.7. ERA1226 – Interoperable data

Programme's objectives	The programme intends to: • *Increase the data interoperability in order to reduce costs and resources needed for data exchange* • *Separate data from the application layer for the different systems the Agency operates* • *Extend the use of data and the existing registers to support business needs / use cases* • *Extend the ontology to cover the railway system*
FTE	13.39 + 4.53 from SP
Budget	€ 1,692,475 ([20])

Outputs

Indicator	Target	SAP
Data centricity implementation	Agency recommendation delivered to ensure data interoperability in policy making	
	Completion of data migration from RDD to SRD	
	ERADIS+ in production	✓
	ERATV+ in production	✓
	EVR+ in production	✓
	Implementation of SRD further functionalities (release 3)	
	OCR+ in production, with centralised organisations data	
	Pilot data integration from ERSAD data into the ERA KG	
Delivery of outputs for "Single European Railway Area - Brenner Corridor" project	Proof of concept for a core common digital route book available	

([20]) Total contribution agreement revenue in 2026: €464,026

Indicator	Target	SAP
Delivery of outputs for "Studies supporting the digitalisation of the Rail system" project	Definition of automated processes for ERA's system authority tasks based on integrated registers	
Delivery of outputs for the "Creation of a comprehensive dynamic digital timetable for rail services in the Union" project	1. Study on the options for aggregating passenger timetable data at Union level, identify quality issues for the data (completeness, accuracy); 2. Identify the requirements to establish a dynamic timetable for passenger services based on a benchmarking of the needs of independent journey planners; 3. Extend Ontology to with data elements for multi-modal freight terminals	
	Proof of concept for an EU-wide dynamic digital timetable for rail services	
Digitalisation of Agency's processes	Prototype on Conformity to Type performance optimisation based on linked data " VA inspector 2.0"	✓
Operation and availability of the KG and its services	> 95% system availability	
Registers management	Register's related service requested by customers processed within 10 working days, as determined in the service level agreement	
	Actions identified for this programme from ICT strategy implemented	
Single source of rail infrastructure data - RINF	Agency recommendation to ensure RINF includes all rail infrastructure data necessary for TEN-T, Rail facilities description and Network statement	
Telematics enrichment with TSI OPE	Telematics components and ERA Ontology for European instructions (as per TSI OPE, Appendix C) developed	
	Telematics components and ERA Ontology for (other) digital operational communications	
	Telematics components for temporary infrastructure characteristics deployed in production	
Telematics System Authority tasks *(intensity and scope will depend on the resource allocation)*	Notification system available for updates in the common central repository for telematics stakeholders	
	Reference data for locations (PLCs, SLCs and retail codes) hosted in the ERA KG and linked in RINF	
	Procedure for the assignment of common reference data published	
	Publication of common reference data implemented	
	Procedure for Change Control Management published, including for the assessment of Network Specific Parameters	
	Publication of a list of PKI Certification Authorities	
	Web application for the assignment of common reference data available and its user manual published	
	Web application for the automated self-assessment of stakeholders' telematics applications available and its user manual published	
	Web application for automated collection of implementation status and implementation plans of telematics stakeholders available and its user manual published	
	Template for the notification of Network Specific Parameters published	
	ERA Recommandation on future developments	
Data Quality	Dashboard to monitor compliance, data completeness and data quality developed and shared with EC and Member States	
ERSAD	Given concerns about open-source software vulnerabilities, ERSAD's architecture reviewed and its implications for CERT-EU assessed	

III.1.8. ERA1240 – System Pillar

Programme's objectives	This programme aims at providing a clearer definition of the EU Target rail system.
FTE	2.58
Budget	€ 0

Outputs

Indicator	Target	SAP
ERA contribution to the System Pillar activities	Repository of inputs documented	
ERA use of outputs from EU Rail JU	Mature CRs from the SP integrated into the ERA CCM process	
SPCG & SPSG	90% of meetings attended by ERA and actions tracked systematically and followed up	
Technological watch	The strategic document 'A compelling vision for the target railway system' updated, in coordination with all relevant stakeholders, as needed	

III.1.9. ERA1254 – Technical Coordination

Programme's objectives	This newly created programme aims at addressing specific and emerging topics that require dedicated cross-unit and cross-expertise coordination. It focuses on tackling complex challenges, such as the removal of cross-border bottlenecks and strengthening ERTMS deployment, by fostering collaboration that is both internal to the Agency and outward-looking towards all relevant stakeholders.
FTE	3
Budget	€ 0

Outputs

Indicator	Target	SAP
TSI governance	TSI dashboard used as reference for identifying progress, synergies, conditionalities and communication needs	
	Development of Multi-annual TSI strategy	
Cross-border bottlenecks removal	Scope defined including: • SERA level (mapping of national and operational obstacles with a view to gradually identify mitigating measures) • Cross-border level (cooperation agreements, harmonised network characteristics, border stations)	
ERTMS deployment * *(intensity and scope will depend on the resource allocation)*	ERA's support to strengthened ERTMS deployment at EU level (bottom up issue collection and solutions proposed; bilateral meetings with MSs and IMs to discuss concrete issues; coordination with the ERTMS deployment coordinator and TEN-t corridors)	
ERTMS blueprint reference *(intensity and scope will depend on the resource allocation)*	Blueprint reference with a narrow, highly harmonised set of ERTMS requirements used for eligibility for CEF or resilience funding explored	
	Technical assistance, contract oversight, and coordination with EC ensured to align funding and policy ambitions.	

Indicator	Target	SAP
Rising needs linked to technical work (Military mobility, resilience, HSR, support for capacity regulation implementation, ERTMS Resilience) *(intensity and scope will depend on the resource allocation)*	Clarification of ERA's contribution and resource needs for emerging files , considering the agreed actions from ERA-EC workshop on SPD 2026	
	Framework proposed to analyse and assess the resilience aspects of ERTMS and FRMCS, including their robustness against cyber threats and climate events	
	Technical pathways for unique authorisation of both high-speed trains and locomotives developed.	
CEN-CENELEC and ISO	Access ensured for ERA team to relevant documents and workspaces	
Support, assistance, and coordination with relevant stakeholders	100% participation to NB Rail plenary and strategy to monitor the development of Q&Cs, RFUs, and logbook	
	Modules decision updated in line with the evolving needs and realities	
Strengthen understanding of safety knowledge gaps at EU level coming from other activities (NSA monitoring reports, NSA annual performance report, NIB accident investigation reports, SSC etc.)	Gap analysis developed and updated as direct input for the Academy	
Strengthen understanding of TSI OPE (e.g SSC) and synergies with ETCS, registers and telematics	Gap analysis developed and updated as direct input for the Academy	
Strengthen understanding of interoperability knowledge gaps	Gap analysis developed and updated as direct input for the Academy	
Strengthen understanding of ERTMS, including FRMCS, knowledge gaps (intensity and scope will depend on the resource allocation)	Gap analysis developed and updated as direct input for the Academy	

III.1.10. ERA1188 – Economic analysis and research

Programmes' objectives	The programme has 2 main objectives: 1. To provide analytical support throughout the Agency and its stakeholders in order to deliver objective and credible evidence for decision-making; 2. To identify and monitor rail research activities to support technical progress of the Single European Railway Area;
FTE	5.06
Budget	€ 70,000

Outputs

Indicator	Target	SAP
Impact assessments for RECs / OPIs	7 Impact assessments delivered in line with the TSI revision package, JNS Procedures and ERA System Authority functions	
Research project monitoring	Research projects with ERA level of interest 3 (high interest) monitored through yearly report	
Statutory reports	Report on Safety and Interoperability available by end Q2	
	CST report available 31/03/2026	
Targeted studies	Complete targeted studies) in line with the expected needs and time schedule of the TSI revision package and the future multi-annual reflection on TSIs	
Environment management	75% of the initiatives/actions of Environment management (Annex VI) actions planned for current year completed	

III.1.11. ERA1145 – Stakeholder Relations, Academy & Communication

Programmes' objectives	The Academy aims to strengthen the understanding and application of the EU railway framework through two core functions: **Communication** and **targeted capacity building**. It proactively **communicates and disseminates** information relating to Union railway law, standards, and guidance to all relevant stakeholders. Furthermore, it develops and delivers a portfolio of **training and capacity-building (TCB) activities** based on a systematic analysis of knowledge gaps and stakeholder needs. These activities focus on the key pillars of **Safety**, **Interoperability**, and **ERTMS**, and are complemented by facilitating peer-to-peer learning through stakeholder networks and exchange programmes.
FTE	14.81
Budget	€ 1,240,000

Outputs

Indicator	Target	SAP
Events & Conferences	Organised as per the as per the MB-approved Multi-Annual Communication and Dissemination plan	
External engagement (networks, social media, webinars, media relations, publications)	Facilitation of cooperation with the EU Transport Agencies	
	Implemented as per the MB-approved Multi-Annual Communication and Dissemination plan	
	NSA-, NRB- and NIB Network meetings organised with agendas mirroring the priorities, clear action tracking and progress measured	
Internal Communication	Implemented as per the MB-approved Multi-Annual Communication and Dissemination plan	
Training and capacity building (TCB) portfolio coordination and delivery for Safety (STARS)	Key TCB priorities to be identified based on a thorough knowledge gap analysis at EU level	
	TCB sessions prepared and organised in line with the key priorities to support rail safety in the EU, ideally tackling the concrete needs and using the local language *(intensity and scope will depend on the resource allocation)*	
	Facilitated capacity building through exchanges / twinning programmes between NSAs and NIBs *(intensity and scope will depend on the resource allocation)*	
	Portfolio of training published and disseminated	

Indicator	Target	SAP
Training and capacity building (TCB) portfolio coordination and delivery for Interoperability	Key TCB priorities to be identified based on a thorough needs analysis across EU stakeholders, requests, taking the return of information from other streams such as: TSIs and national rules clean up, VA, risk-based monitoring of NSAs; monitoring of NoBos	
	TCB sessions prepared and organised in line with the key priorities to support rail interoperability in the EU, ideally tackling the concrete needs and using the local language	
	(intensity and scope will depend on the resource allocation)	
	Facilitated capacity building through exchanges / twinning programmes between NSAs	
	(intensity and scope will depend on the resource allocation)	
	Portfolio of training published and disseminated	
Training and capacity building (TCB) portfolio coordination and delivery for ERTMS, including FRMCS	Key TCB priorities to be identified based on a thorough needs analysis across EU stakeholders, requests, taking the return of information from other streams such as: CCS and OPE TSIs and national rules clean up, VA, FRMCS, ERTMS TA, risk-based monitoring of NSAs; monitoring of NoBos	
	TCB sessions prepared and organised in line with the key priorities to support rail interoperability in the EU, ideally tackling the concrete needs and using the local language	
	(intensity and scope will depend on the resource allocation)	
	Facilitated capacity building through exchanges / twinning programmes between NSAs, IMs, RUs	
	(intensity and scope will depend on the resource allocation)	
	Portfolio of training published and disseminated	
Website	Maintenance and update of the website, as per the business needs	

III.1.12. ERA1147 – International Relations

Programmes' objectives	It will, upon request of the Commission and in line with the EU priorities and the Agency's mandate, in the Union's neighbourhood policy areas and beyond promote EU railways legislation, standards, and related railway knowledge in line with specific needs, and contribution agreements/grants.
FTE	4.84
Budget	€ 15,000

Outputs

Indicator	Target	SAP
International cooperation	Actions delivered as defined in the international strategy, linked to agreed EC geo-political and sector priorities and earmarked resourcing	
	Effective grant and contribution agreements identification and preparation	
	Effective and timely review of OTIF documents to assist the Commission coordinating the Union position, depending on overall EC/ERA priorities in concerned areas of expertise	
	Engagement with other international regulation bodies ensured, according to priority needs	
IPA and Western Balkans	4 training sessions delivered	
	Trainees hosted as per IPA&WB grant agreement	

III.2. Priority Safe rail (StSt 4)

III.2.1. ERA3200 – Delivering SSC

Programme's objectives	Deliver SSC decisions according to the legal framework in a harmonised way
FTE	6.63 + 0.37 from SP
Budget	€ 1,434,532 (of which € 996,000 for NSA costs and € 196,061 for PoE costs)

Outputs

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

III.2.2. ERA1219 – CSM ASLP

Programme's objectives	The programme will aim at the strengthening of safe operations via harmonising the collection, sharing of information, analysis and user support to implement safety legislation, incl. strengthening the JNS through its legal implementation.
FTE	3.50 + 3.11 from SP
Budget	€ 93,000

Outputs

Indicator	Target	SAP
CSM ASLP Regulation maintenance	Technical Opinion on taxonomy updated, if needed	
Management of the Group of Analysts	Formal setting of the Group of Analysts in accordance with the CSM ASLP Setting of applicable business workflows with GoA Subgroups	
GoA Safety Solutions (Alert/Information/TO/REC/Assessments/Analyses)	Priority solutions developed in accordance with the agreed GoA workplan (including former and ongoing JNS procedures)	
Guidance development	Adoption of the Guide on occurrence reporting	
Information Sharing System development and maintenance (subject to dedicated resources)	Stable prototype concept for ISS based on the results of the pilot	
	Document on modular levels of service with corresponding resource needs quantification	
	Report on testing with pilot entities drafted (RU, IM, ECM, NSA, NIBs, TDG CA)	
Training	Preparation of training material and contribution to training delivery	

III.2.3. ERA1167 – Sustainable Safety Management

Programme's objectives	The programme has 2 main objectives: 1. To support the sector in terms of safety management understanding, starting from the basics (safety fundamentals), as needed, while offering higher-level training for the most advanced organisations in terms of safety maturity. 2. To support the sector in improving the learning from accidents and near-misses by: • *Encouraging knowledge sharing and dissemination of good practices* • *Proposing methods for harmonised and deep analysis*
FTE	7.29
Budget	€ 36,250

Outputs

Indicator	Target	SAP
Review of the current set of Common Safety Methods (CSMs) and potentially propose a new CSM on Competence	Set-up of program structure and kick-off meetings organised to initiate different workstreams	
Strengthen SMS – knowledge sharing	*Strengthen knowledge of Safety fundamentals at EU level through dedicated content developed, to be disseminated through the Railway Academy* *(intensity and scope will depend on the resource allocation)*	
	Draft concept for Priority Countries Programme (PCP)	
	Management of HOF Network	
	Dissemination of HOF related topics through HOF Conference and one external conference (HOF Conference to be organised by ERA Academy)	
	Transport of Dangerous Goods - EUDG coordination	
	Online SMS guidance - maintenance where required	
Strengthen safety control levels	ASBO coordination through the organisation of Working-group and technical meetings	
	Continued development of assessment scheme for Assessment Bodies by National Accreditation Bodies / Representative bodies	
	ECM coordination through the organisation of coordination and technical meetings	
	Support material on ECM certification published or delivered in accordance with the multi-annual action plan	
	100% of bilateral feedback provided to NIB within 6 months from the time of the request	
	Voluntary participation of NIBs in the CSM ASLP ISS test phase ensured and documented	

III.2.4. ERA1224 – Monitoring NSA/NoBo & NIB peer review

Programmes' objectives	The programme aspires to identify, anticipate, and avoid issues that may raise from an incorrect implementation by NSAs/NoBos/NIBs of the requirements of EU legislation on railway safety and interoperability in the respective MSs.
FTE	8.96 + 3.92 from SP
Budget	€ 258,000

Outputs

Indicator	Target	SAP
NIB	3 NIB peer reviews supported	
	ERA attending all NIB Task Force meetings	
NoBo	At least 15 reports for NoBos audits/inspections delivered	
	20 NoBo audits or inspections performed (incl. follow-up)	✓
	Yearly report on the status of major deficiencies, issued and disseminated; substantial proposal for improvement actions at system level	
	Report shared at the VA return of experience meetings pointing to the major deficiencies identified	
NSAs	11 NSA audits performed, with a risk-based approach duly documented	✓
	Report with substantial proposals for improvement and escalation (e.g. areas of training and capacity building, areas of improvement outside the NSA remit, stronger feedback loop between SSC and supervision etc.)	✓
Implementation of Safety Recommendations issued by EODASAAM (HARSIA)	Establishment of criteria to decide on onsite audits to follow-up of NSA action plans by Q2 2026	
	Proposal for a review of MB decision n.363 on the classification of deficiencies, by Q2 2026	

III.3. Priority Future proof rail (StSt 2,5)

While currently there is not a dedicated allocation of resources under this priority, there are clear streams of work which are likely to develop in the near future, linked to the following elements of coordination.

When such specific streams of work might be started, the Agency will be recording them under this priority.

Rising needs linked to technical work (Military mobility, resilience, HSR, support for capacity regulation implementation, ERTMS Resilience)	Clarification of ERA's contribution and resource needs for emerging files , considering the agreed actions from ERA-EC workshop on SPD 2026
	Framework proposed to analyse and assess the resilience aspects of ERTMS and FRMCS, including their robustness against cyber threats and climate events
(intensity and scope will depend on the resource allocation)	Technical pathways for unique authorisation of both high-speed trains and locomotives developed.

III.4. Internal enablers of transversal nature (StSt 8 and 9)

III.4.1. ERA1156 – Corporate governance

Programmes' objectives	The programme intends to ensure that the Agency is: • Sufficiently resourced; • Diverse and collegial; • Performing efficiently, effectively, and in a legally compliant manner following envisaged strategies;
FTE	13.20 + 4.41 from SP
Budget	€ 88,544

Outputs

Indicator	Target	SAP
Budget management	<10% of carry-over of payment appropriations for T1	
	<20% of carry-over of payment appropriations for T2	
	<30% of carry-over of payment appropriations for T3	
	>95% of execution of carried-over payment appropriations from the previous year	
	>95% of payments made by contractual deadline	
	>98% of appropriations committed	
	100% of budget transfers approved in line with ERA Financial Regulation provisions	
	At least 5 intermediate and 1 annual budget execution reports prepared	
Competency Management	95% of E-CF tool up to date	
	Competency management improvements implemented as per the endorsed MT document	
EU Agencies Network (EUAN) participation	High-level ERA representation ensured in the EUAN relevant working groups	
Internal management and control system (IMCS)	100% of nonconformities identified for which corrective/preventive actions are identified	
	2 reports on Ex-post controls of legality and regularity of financial transactions	
	Agency's most significant risks identified, assessed, documented and reported in CAAR. Remedial action plans put in place.	
	Documented assessment of the effectiveness of the Internal control framework, including actionable recommendations to the ED on internal control improvements issued	
	Audit implementation_100% of IAS/ECA recommendations implemented in line with the action plan	
MB, EB and MT proceedings	MB/EB/MT secretariat organised and support provided as per the relevant procedures	
	Streamlined use of EB and 4th RP SG in preparation of the MB proceedings	
Portfolio management	80% of leaning measures initiated as per the selection and prioritization plan adopted by the MT for 2026	
	Streamlined and effective IT portfolio governance, ICT strategy implementation in line with the plan and agreed structure of governance	
	At least 8 monthly management review reports (MMRR) delivered and actions followed-up	

Indicator	Target	SAP
Strategic communication	100% of accident briefing notes timely provided and training on crisis communication organised	
	Key lines to take drafted and communicated externally upon ED request	
Strategic monitoring	At least 4 corporate strategies steered and monitored (e.g. SAP, HR strategy, Women in Transport, ICT strategy)	
	Follow-up of agreed actions with Railway Sector ensured through regular internal coordination meetings (at least 6)	
	SPD 2026 monitoring Dashboard presented to EB/MB (at every meeting)	
	SPD 2026 substantial and non-substantial amendments adopted by MB (substantial)/ by ED (non-substantial) as needed	
Strategic planning	First draft of SPD 2027 - 2029 endorsed by MB by January and final document adopted by MB by November	
	MB workshop for SPD 2028 -2030 organised, workshop report circulated and any potential follow-up strategies identified	
Strategic reporting	CAAR 2025 adopted by MB by June	

III.4.2. ERA1159 – Legal support, accounting & procurement

Programmes' objectives	Provide support to the Agency to ensure legal compliance and perform the key duties of accounting, and procurement.
FTE	7.07
Budget	€ 97,289 (exc. budget line under T2 / T4.2 on Legal expenses)

Outputs

Indicator	Target	SAP
Accounting	Positive opinion in the CoA annual report on reliable Agency accounts	
Board of the Appeal	≥95% issuance of findings and decisions of the Board of Appeal on time, according to the Agency's role as the Registrar for the Board of Appeal	
	Registrar role ensured as per Article 7 of Impl. Reg. 2018/867	
Data Protection Officer	Compliance with GDPR ensured	
Ethics	At least 15% of Agency's staff trained on antifraud and Ethics per each type of training	
	At least 90% of annual declaration of interests (DoI) submitted by staff members	
Legal support	100% of legal acts issued by the Agency, as defined by the Agency regulation, for which legal advice was provided	
Procurement	85% of procurement procedures timely organised out of the total number of procurement procedures planned in the annual procurement plan	
Securis @ ERA	100% of pieces of advice and consultation provided on time	
	95% of information assets in the inventory which have an up-to-date risk assessment, serving as direct input to the cybersecurity risk register	
TFEUAN - SUMMA TASK FORCE	100% of questions and requests from the external entities addressed	
	100% of tasks to be done by the external entities monitored	
	Coordination between external entities and DG BUDG ensured	

III.4.3. ERA1201 - ICT

Programmes' objectives	The programme aims at bringing value to the Agency's internal and external customers by providing technologies and techniques to manage information and knowledge. This includes information-handling tools used to produce, store, process, distribute and exchange information within ERA scope.
FTE	11.00
Budget	€ 1,090,000 from relevant chapters in T3/T4.3 + € 1,630,600 from relevant chapters in T2/T4.2

Outputs

Indicator	Target	SAP
IT Strategy implementation	100% implementation according to action plan (for the administrative IT) Artificial Intelligence solutions integrated into ERA Business Processes based on clear business needs and priorities	
IT Cybersecurity	Review and implementation of the action plan in line with the business priorities	
	Mapping of the risks in the Cybersecurity Risk Register to the information security assets inventory	
IT Infrastructure	> 95% availability of critical information systems ([21])	
	> 97% availability of the core ICT systems	
	Disaster Recovery Exercise performed at least once per year	
IT Service Desk	> 80% of external users satisfaction feedback rated as "Good" or "Excellent"	
IT User Management	Ensuring proper identity management in ERA for internal and external users	
Document and Record Management	Ensuring proper document and record management in ERA Harmonised guidelines elaborated and disseminated on the use of ARES for all units at the Agency by Q1 2026	

III.4.4. ERA1202 – Facility Management

Programmes' objectives	1) Demonstrating effective and efficient delivery of services that support the Agency's objectives; 2) Consistently meeting the needs of interested parties and applicable requirements, and 3) Being sustainable in a globally competitive environment.
FTE	5.80
Budget	€ 1,202,000 from relevant chapters in T2/T4.2

([21]) Critical information system refers to activities, services, and infrastructure which cannot be interrupted at all, or which need to be restored within 48h

Outputs

Indicator	Target	SAP
Building Maintenance	All mandatory maintenance, checks and tests done according to plan by external contractors	
	Update of « document unique » performed (French legal requirement for buildings)	
Customer support	> 70% users' satisfaction feedback "Good/Excellent" rate of Service Desk	
	Office removals organised and performed by external contractors	
ERA environmental footprint	1 report delivered on ERA environmental footprint (paper consumption from printing, carbon footprint of missions)	
FM Security	Report on implementation of video surveillance. (report available for MT)	

III.4.5. ERA1203 – Human Resources

Programmes' objectives	Ensure compliance with staff regulations and implementing rules
FTE	8.05
Budget	€ 855,000 from relevant chapters in T1/T4.1 (excl. Ch.11/41(1) and excl. Employer's pension contribution)

Outputs

Indicator	Target	SAP
Learning&Development	Annual L&D report published	
	L&D strategy prepared in line with the competency gap and implementation started	
Performance	Appraisal and reclassification exercise performed as per the procedure and legal requirements	
Selection	≥ than 95% of the establishment plan implemented	
	Overview of the causes of turnover available	
	Selections implemented as per the procedure, based on Agency multi-annual needs, resulting in a (reserve) list with suitable laureates where applicable	
Staff Administration	> 70% users' satisfaction feedback "Good/Excellent" rate of Service Desk	
	≤ than 5% of staff turnover	
	HR strategy actions implemented according to the plan	
	Process contract management and staff administration with PMO moved to EC tools (e.g. Ares), aligned with leaning exercise findings	
	Agenda for strengthening links with Valenciennes authorities implemented	

III.4.6. ERA1207 – New Building

Programmes' objectives	To define and integrate ERA's requirements into the new building's design and construction, ensuring it meets our organisation's functional, sustainability, and capacity needs. This programme aims to deliver a modern, efficient, and adaptable infrastructure that supports productivity, innovation, and a seamless transition for services and staff.
FTE	0.2
Budget	€ 0

Outputs

Indicator	Target	SAP
New Building	Inputs from staff properly collected and analysed to feed the next steps in the process, including the outcomes of the survey with the Staff Committee	
	Approach defined for the shared spaces, to make as fit-for-purpose for the Agency's needs and take best practices into account on the market	
	Regular updates to be envisaged as regards progress with internal input collection and external evolution with VM	
	Component in BT to be envisaged to accompany the transition of the organisational culture to the new building.	

Methodological note:

A. FTEs - the resources are shown by StSt and priority.

The table shows in a separate column ("Additional FTEs from SP") the allocation of the additional resources from the Strengthening Action Plan (12 TAs).

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

Strategic statement	Priority	FTE	FTE from SP	Total FTE
Strategic statement 1	Interop and cost-efficient	74,04	12,37	86,41
Strategic statement 2&3	Interop and cost-efficient / Future proof	—	—	—
Strategic statement 4	Safe	27,12	7,40	34,52
Strategic statement 5	Future proof	—	—	—
Strategic statement 6	Interop and cost-efficient	5,06	—	5,06
Strategic statement 7	Interop and cost-efficient	19,65	—	19,65
Strategic statement 8	Internal enablers of transversal nature	20,27	4,41	24,68
Strategic statement 9	Internal enablers of transversal nature	25,05	—	25,05
ERA Management and administration	Internal enablers of transversal nature	8,48	—	8,48
TOTAL		**179,67**	**24,18**	**203.85 (22)**

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(22) This number includes CA working on grants, as well as the partial time of staff going on retirement in 2026. The SAP requirements will therefore be respected.

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

Expenditures	Note on the link to the Pg from the annual section	EU Subsidy	Fees and charges	Total
Staff costs	These are not included in the Pg budget envelopes in the annual section above	€ 24,981,917	€ 9,431,949	€ 34,413,866
Infrastructure operating expenditure	These are included in the budget for the ICT service and the FM service (StSt 9)	€ 2,262,080	€ 565,520	€ 2,827,600
Operational expenditure	These are included in the budget for all the Pg's in StSt1 – StSt 9	€ 3,509,059	€ 5,557,798	€ 9,066,857
Out of which costs for NSAs for the F&C	Allocated by ERA Pg's (ERA3200,3300,3400)	—	€ 3,840,000	€ 3,840,000
Out of which costs for PoE for the F&C	Allocated by ERA Pg's (ERA3200,3300,3400)	—	€ 406,827	€ 406,827
Meetings, missions, other costs	Not allocated by ERA Pg	€ 8,657	—	€ 8,657
Other operational expenditure	Allocated under the ICT Pg in StSt9	€ 872,000	€ 218,000	€ 1,090,000
TOTAL		**€ 31,633,713**	**€ 15,773,267**	**€ 47,406,980**

IV. Annexes
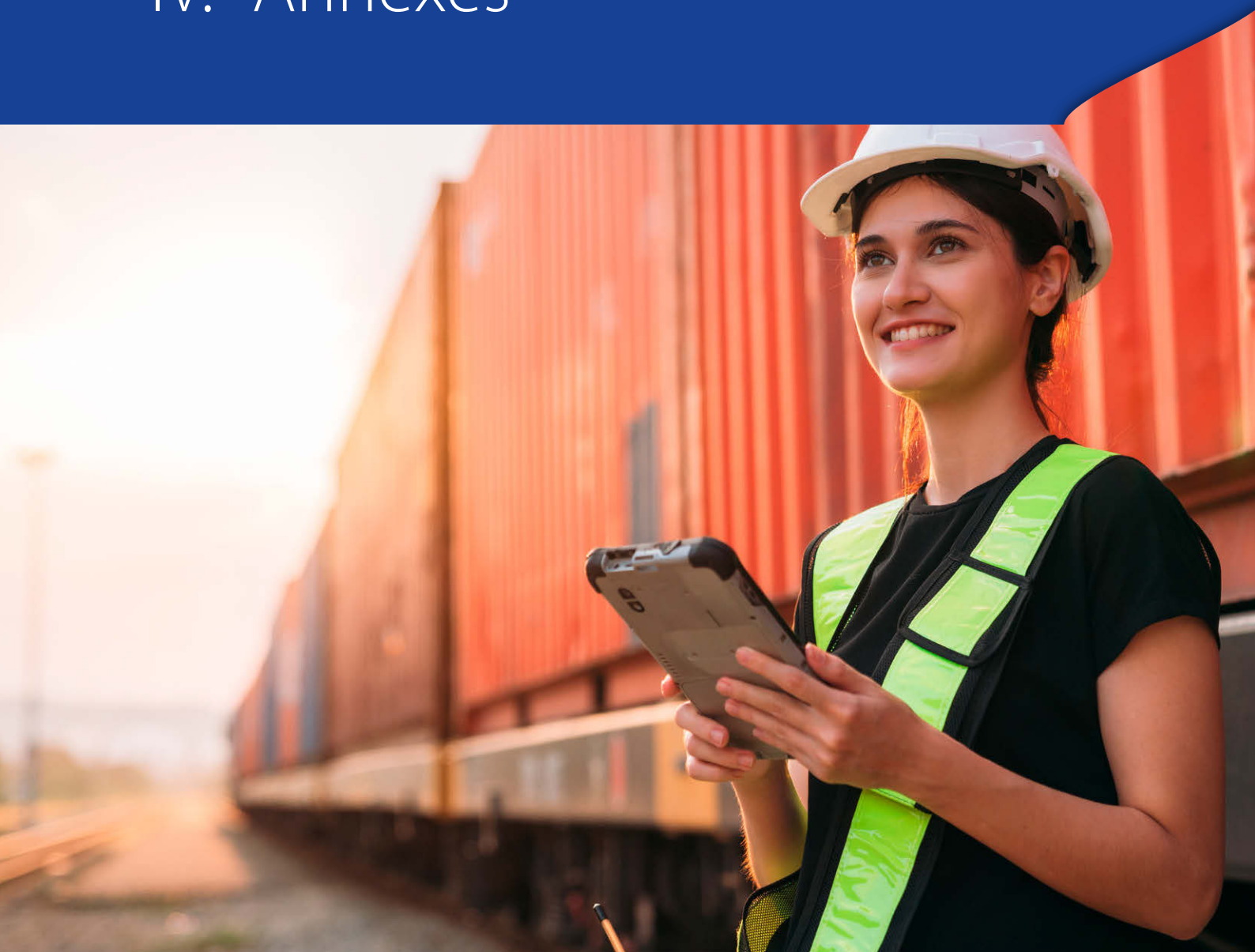
Annex I. Organisational chart

Figure 1 - Organisational chart as of 01/01/2026

Legend

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

Executive Director (ED)

Executive Office (EXO)

- Corporate Governance (CGO)
- Budget Planning, Monit. & Control (BMC)
- Portfolio Management & Performance (PMP)
- Internal Management & Control (IMC)
- Stategic Communication Team (SCT)

- · Accounting
- · Ethnics
- · Innovat. & Technology

Legal & Procurement (LPROC)

Railway Systems (RSY)

- Rolling Stock & Fixed Installations (FIRST)
- Safety & Operations (SAFO)
- Safety Training & Assistance [...] (STARS)
- ERTMS (ERTMS)

Planning & Approvals Delivery (PAD)

- Vehicle Authorisation (VEA)
- 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)
- Policy (ODP) Systems (ODS)
- Semantics & Ontology (SO)
- Data Lab

Resources & Support (RSU)

- Human Resources (HR)
- Information Technology (IT)
- Facility Management (FM)
- FM – New Building (FMNB)

Table 6 – Number of posts for each organisational entity ([23])

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)	4	1		5					5
Legal & Procurement (LPROC)	4	1		5					5
Railway Systems (RSY)	**54**	**4**	**1**	**59**	**2**			**2**	**61**
RSY (general)	7			7					7
Rolling Stock & Fixed Installations (FIRST)	**17**			**17**	**1**			**1**	**18**
Safety & Operations (SAFO)	**13**	**4**	**1**	**18**	**1**			**1**	**19**
SAFO (general)	10	3		13	1			1	14
Safety Training & Assistance to Railway Stakeholders (STARS)	3	1	1	5					5
ERTMS	**17**			**17**					**17**
Planning & Approvals Delivery (PAD)	**23**	**10**	**1**	**34**					**34**
PAD (general)	2	2		4					4
Vehicle Authorisation (VEA)	8	4	1	13					13
Safety Certification (SSC)	6	1		7					7
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)	11	1		12					12
Stakeholders Relations, Academy & Communications (SAC)	6	6	1	13					13
Operational Data (OPD)	**16**	**3**	**1**	**20**					**20**
OPD (general)	2	1	1	4					4
Operational Data Policy (ODP)	6			6					6
Operational Data Systems (ODS)	4	1		5					5
Semantics & Ontology (SO)	3	1		4					4
Data Lab	1			1					1
Executive Office (EXO)	**15**	**4**		**19**					**19**
EXO (general)	3			3					3
Corporate Governance (CGO)	3			3					3

([23]) Expressed in terms of headcount, as of 01/01/2026, all posts (incl. vacancies)

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	
Portfolio Management & Performance (PMP)	4			4					4
Strategic Communication (SCT)	1	2		3					3
Budget Planning, Monitoring & Control (BMC)	3	2		5					5
Internal Management and Control (IMC)	1			1					1
Resources & Support (RSU)	**21**	**5**		**26**					**26**
RSU (general)	1			1					1
Human Resources (HR)	8			8					8
Information Technology (IT)	9	2		11					11
Facilities Management (FM)	3	3		6					6
Facilities Management – New Building (FMNB)				**0**					**0**
SUMMA TF (TF-SUMMA)				**0**					**0**
Grand Total	**164 ([24])**	**36**	**4**	**204**		**2**		**2**	**206**

([24])   While the staff allocated for the SAP return of post will only work part of the year before retirement, the target of reaching 162 TAs by year-end will be met

Annex II. Resource allocation per activity 2026-2028

Table 7 – Resource allocation 2025 – 2028 ([25])

Activity	Revenue source	2025				2026				2027				2028			
		Σ FTE	TA	CA + SNE	Budget €	Σ FTE	TA	CA + SNE	Budget	Σ FTE	TA	CA + SNE	Budget €	Σ FTE	TA	CA + SNE	Budget €
StSt 1	EU contrib.	46.0	41.7	4.3	10,441,087	42.3	36.8	5.4	8,962,770	43.8	40	3.8	9,300,462	43.8	40	3.8	9,484,657
	F&C	38.8	29.6	9.2	11,104,688	39.6	28.6	11.1	10,180,705	39.6	28.6	11.1	10,356,870	39.6	28.6	11.1	10,561,716
	G, C, SLA	2.8	0.0	2.8	1,938,224	4.5	4.2	0.3	464,026				15,000				0
StSt 2-3	EU contrib.	0.0	0.0	0.0	0				0				0				0
StSt 4	EU contrib.	28.9	24.4	4.5	5,478,029	27.5	24.9	2.6	5,059,800	26.7	24	2.6	5,040,554	26.7	24	2.6	5,240,362
	F&C	8.3	7.0	1.2	2,585,827	7	5.4	1.7	2,319,771	7	5.4	1.7	2,383,072	7	5.4	1.7	2,447,704
StSt 5	EU contrib.	0.0	0.0	0.0	0												
StSt 6	EU contrib.	5.4	5.3	0.0	998,990	5.1	5	0	955,231	5.1	5	0	983,816	5.1	5	0	1,024,384
StSt 7	EU contrib.	16.3	7.7	8.6	3,733,262	19.7	10.5	9.2	3,742,594	19.7	10.5	9.2	3,638,900	19.7	10.5	9.2	3,687,804
	F&C								*303,000*				*147,774*				*142,807*
	G, C, SLA	0.0	0.0	0.0	22,500				0				0				0
StSt 8	EU contrib.	23.1	20.1	3.0	4,109,743	24.7	19	5.7	4,085,733	24.7	19	5.7	4,245,549	24.7	19	5.7	4,455,324
	F&C	0.0	0.0	0.0	40,000				40,000				40,000				40,000
StSt 9	EU contrib.	26.4	19.4	7.1	4,560,492	25.1	20.1	5	4,924,396	25.1	20.1	5	4,909,089	25.1	20.1	5	5,035,233
	F&C	N/A			N/A				218,000				160,230				136,686
M&A	EU contrib.	6.9	6.1	0.8	1,238,207	7.3	6.5	0.9	3,903,189	7.3	6.5	0.9	3,813,974	7.3	6.5	0.9	3,907,371
	F&C	1.7	1.5	0.2	322,467	1.2	1	0.2	2,711,790	1.2	1	0.2	2,905,531	1.2	1	0.2	2,971,072
Σ EU contribution		**153.0**	**124.6**	**28.4**	**30,559,810**	**151.5**	**122.7**	**28.8**	**31,633,713**	**152.2**	**125.1**	**27.2**	**31,932,344**	**152.2**	**125.1**	**27.2**	**32,835,134**
Σ Fees and charges		**48.8**	**38.2**	**10.6**	**14,052,983**	**47.81**	**34.9**	**12.9**	**15,773,267**	**47.8**	**34.9**	**12.9**	**15,993,478**	**47.8**	**34.9**	**12.9**	**16,299,984**
Total EU + F&C		**201.8**	**162.8**	**39.0**	**44,612,793**	**199.4**	**157.7**	**41.7**	**47,406,980**	**200**	**160**	**40**	**47,925,822**	**200**	**160**	**40**	**49,135,118**
Σ Grant, Contr. & SLA		**2.8**	**0.0**	**2.8**	**1,960,724**	**4.5**	**4.2**	**0.3**	**464,026**				**15,000**				**0**
Grand Total		**204.5**	**162.8**	**41.8**	**46,573,517**	**203.9**	**161.9**	**42**	**47,871,006**	**200**	**160**	**40**	**47,940,822**	**200**	**160**	**40**	**49,135,118**

([25]) Title 1 & 2 budget distributed pro rata based on the FTE allocation

Annex III. Financial resources

A.1. Revenue

A.1.1. General revenues

Table 8 – Overview of revenues

Revenues (EUR)	2025 Estimated ([26])	2026 Budget forecast
2. EU contribution	29,733,355	30,821,162
1. + 3. + 4. + 5. + 6. + 7. Other revenue	14,879,438	16,585,818
Of which 1. Revenues from fees and charges	14,052,983	15,773,267
Of which 3. Third country contribution (= EFTA)	826,455	812,551
Total revenues	**44,612,793**	**47,406,980**

Table 9 – General revenues

Revenues	2024 Amended Budget (EUR)	2025 Budget (27) (EUR)	2026 Agency request (EUR)	2026 Budget forecast (EUR)	VAR 2026/2025 (%)	2027 Envisaged (EUR)	2028 Envisaged (EUR)
1. Revenues from fees and charges	11,913,156	14,052,983	14,706,539	15,773,267	12.2%	15,993,478	16,299,984
2. EU contribution*	29,000,626	29,733,355	30,810,874	30,821,162	3.7%	31,113,585	32,000,000
of which assigned revenues deriving from previous years' surpluses	*81,821*	*111,313*	*p.m.*	*42,728*	*-61.6%*	*p.m.*	*p.m.*
3. Third countries contribution (incl. EEA/EFTA and candidate countries)	1,022,594	826,455	842,052	812,551	-1.7%	818,759	835,134
of which EEA/EFTA (excl. Switzerland)	*1,022,594*	*826,455*	*842,052*	*812,551*	*-1.7%*	*818,759*	*835,134*
of which candidate countries	*0*	*0*	*0*	*0*		*0*	*0*
4. Other contributions	0	0	0	0		0	0
5. Administrative operations	0	0	0	0		0	0
of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)	*0*	*0*	*0*	*0*		*0*	*0*

([26]) As amended by MB Decision n°384
([27]) As amended by MB Decision n°384

Revenues	2024 Amended Budget (EUR)	2025 Budget (27) (EUR)	2026		VAR 2026/2025 (%)	2027 Envisaged (EUR)	2028 Envisaged (EUR)
			Agency request (EUR)	Budget forecast (EUR)			
6. Revenues from services rendered against payment	0	0	0	0		0	0
7. Correction of budgetary imbalances	0	0	0	0		0	0
Total revenues	**41,936,376**	**44,612,793**	**46,359,465**	**47,406,980**	**6.3%**	**47,925,822**	**49,135,118**

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

Table 10 – Overview on additional EU funding

Revenues	2025 Budget (EUR)	2026 Budget forecast (EUR)
Total revenues	1,960,724	464,026

Table 11 – Additional EU funding: grant, contribution and service-level agreements

Revenues	2024 Budget (EUR)	2025 Budget (EUR)	2026		VAR 2026/2025 (%)	2027 Envisaged (EUR)	2028 Envisaged (EUR)
			Agency request (EUR)	Budget forecast (EUR)			
Additional EU funding stemming from Grants (FFR Art.7)	427,500	22,500	0	0	-100%	0	0
Additional EU funding stemming from Contribution Agreements (FFR Art.7) [28]	805,550	1,938,224	0	464,026	-76.1%	15,000	0
Additional EU funding stemming from Service-Level Agreements (FFR Art. 43.2)	0	0	0	0	0	0	0
Total	**1,233,050**	**1,960,724**	**0**	**464,026**	**-76.3%**	**15,000**	**0**

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

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[28]   Ibid.

A.2. Expenditures

A.2.1. Expenditure

Table 12 – Expenditure

Expenditure (EUR)	2025 (²⁹)		2026	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	23,881,904	23,881,904	24,981,917	24,981,917
Title 2 - Infrastructure and operating expenditure	2,207,600	2,207,600	2,262,080	2,262,080
Title 3 - Operational expenditure	4,470,306	4,470,306	4,389,715	4,389,715
Total EU contribution	**30,559,810**	**30,559,810**	**31,633,713**	**31,633,713**
Title 4.1 - Staff expenditure	8,428,737	8,428,737	9,431,949	9,431,949
Title 4.2 - Infrastructure and operating expenditure	539,400	539,400	565,520	565,520
Title 4.3 - Operational expenditure	5,084,846	5,084,846	5,775,798	5,775,798
Total Fees and charges	**14,052,983**	**14,052,983**	**15,773,267**	**15,773,267**
Total EU contribution + Fees & charges	**44,612,793**	**44,612,793**	**47,406,980**	**47,406,980**
Title 5 - Grant Agreements	22,500	22,500	0	0
Title 5 - Contribution Agreements	1,938,224	1,938,224	464,026	464,026
Title 5 - Service-Level Agreements	0	0	0	0
Total Grants, Contrib. & SLAs	**1,960,724**	**1,960,724**	**464,026**	**464,026**
Grand Total	**46,573,517**	**46,573,517**	**47,871,006**	**47,871,006**

A.2.2. Commitment appropriations

Table 13 – Commitment appropriations (EU contribution)

(²⁹)   As amended by MB Decision n°384

Titles & Chapters (EU contribution)	2024 Amended Budget (EUR)	2025 Budget (30) (EUR)	2026 Budget		VAR 2026/2025 (%)
			Agency request (EUR)	Budget forecast (EUR)	
Title 1 - Staff expenditure	**23,009,101**	**23,881,904**	**25,277,962**	**24,981,917**	**4.6%**
Salaries & allowances	22,515,319	23,314,704	24,710,762	24,297,917	4.2%
– Of which establishment plan posts	*19,738,624*	*20,340,349*	*21,637,878*	*21,309,042*	*4.8%*
– Of which external personnel	*2,776,695*	*2,974,355*	*3,072,884*	*2,988,875*	*0.5%*
Expenditure relating to staff recruitment	66,317	12,000	12,000	48,000	300.0%
Employer's pension contributions	—	—	—	—	
Mission expenses	7,990	12,000	12,000	16,000	33.3%
Socio-medical infrastructure	44,744	47,200	47,200	47,200	0%
Training	119,850	136,000	136,000	136,000	0%
External services	233,308	314,400	314,400	403,200	28.2%
Receptions, events and representation	1,598	1,600	1,600	1,600	0%
Social welfare	19,975	44,000	44,000	32,000	-27.3%
Other Staff related expenditure	—	—	—	—	
Title 2 - Infrastructure and operating expenditure	**2,146,913**	**2,207,600**	**2,477,600**	**2,262,080**	**2.5%**
Rental of buildings and associated costs	916,453	917,600	917,600	917,600	0%
Information, communication technology and data processing	950,810	952,000	1,272,000	1,064,480	11.8%
Movable property and associated costs	135,830	144,000	144,000	144,000	0%
Current administrative expenditure	19,975	20,000	20,000	20,000	0%
Postage / telecommunications	123,845	174,000	124,000	116,000	-33.3%
Meeting expenses	—	—	—	—	
Running costs in connection with operational activities	—	—	—	—	
Information and publishing	—	—	—	—	
Studies	—	—	—	—	
Other infrastructure and operating expenditure	—	—	—	—	
Title 3 - Operational expenditure	**4,867,206**	**4,470,306**	**3,897,364**	**4,389,715**	**-1.8%**
Operational expenditure - Strategic Statements	4,020,266	3,690,306	2,957,364	3,517,715	-4.7%
– Of which Strategic Statement 1	*1,117,000*	*2,032,351*	*1,452,564*	*1,927,475*	*-4.2%*
– Of which Strategic Statements 2 & 3	*42,538*	*—*	*—*	*—*	
– Of which Strategic Statement 4	*381,003*	*492,250*	*339,250*	*413,750*	*-15.9%*
– Of which Strategic Statement 5	*—*	*—*	*—*	*—*	
– Of which Strategic Statement 6	*80,400*	*69,300*	*69,300*	*70,000*	*1.0%*
– Of which Strategic Statement 7	*1,419,298*	*918,897*	*918,741*	*952,000*	*3.6%*

Titles & Chapters (EU contribution)	2024 Amended Budget (EUR)	2025 Budget (30) (EUR)	2026 Budget		VAR 2026/2025 (%)
			Agency request (EUR)	Budget forecast (EUR)	
– Of which Strategic Statement 8	*808,416*	*125,000*	*125,000*	*145,833*	*16.7%*
– Of which Strategic Statement 9	*120,625*	*—*	*—*	*—*	
– Of which ERA management and administration	*50,986*	*52,509*	*52,509*	*8,657*	*-83.5%*
Other operational expenditure	846,940	780,000	940,000	872,000	11.8%
Total	**30,023,220**	**30,559,810**	**31,652,926**	**31,633,713**	**3.5%**

Table 14 – Commitment appropriations (Fees and charges)

Titles & Chapters (Fees and charges)	2024 Budget (EUR)	2025 Budget (EUR)	2026 Budget		VAR 2026/2025 (%)
			Agency request (EUR)	Budget forecast (EUR)	
Title 4.1 - Staff expenditure	**7,633,433**	**8,428,737**	**8,890,513**	**9,431,949**	**13.0%**
Salaries & allowances	6,781,230	7,536,987	7,983,764	7,772,588	4.4%
– Of which establishment plan posts	*5,864,707*	*6,540,641*	*6,917,952*	*6,532,310*	*1.4%*
– Of which external personnel	*916,523*	*996,346*	*1,065,812*	*1,240,278*	*23.4%*
Expenditure relating to staff recruitment	16,683	3,000	3,000	12,000	300.0%
Employer's pension contributions	727,985	749,949	764,949	1,488,361	96.9%
Mission expenses	2,010	3,000	3,000	4,000	33.3%
Socio-medical infrastructure	11,256	11,800	11,800	11,800	0%
Training	30,150	34,000	34,000	34,000	0%
External services	58,692	78,600	78,600	100,800	28.2%
Receptions, events and representation	402	400	400	400	0%
Social welfare	5,025	11,000	11,000	8,000	-27.3%
Other Staff related expenditure	—	—	—	—	
Title 4.2 - Infrastructure and operating expenditure	**540,087**	**539,400**	**619,400**	**565,520**	**4.8%**
Rental of buildings and associated costs	230,547	229,400	229,400	229,400	0%
Information, communication technology and data processing	239,190	238,000	318,000	266,120	11.8%
Movable property and associated costs	34,170	36,000	36,000	36,000	0%
Current administrative expenditure	5,025	5,000	5,000	5,000	0%
Postage / telecommunications	31,155	31,000	31,000	29,000	-6.5%
Meeting expenses	—	—	—	—	
Running costs in connection with operational activities	—	—	—	—	
Information and publishing	—	—	—	—	
Studies	—	—	—	—	

Titles & Chapters (Fees and charges)	2024 Budget (EUR)	2025 Budget (EUR)	2026 Budget		VAR 2026/2025 (%)
			Agency request (EUR)	Budget forecast (EUR)	
Other infrastructure and operating expenditure	—	—	—	—	
Title 4.3 - Operational expenditure	**3,739,636**	**5,084,846**	**5,196,626**	**5,775,798**	**10.3%**
Operational expenditure - Strategic Statements	3,526,576	4,889,846	4,961,626	5,557,798	10.2%
– Of which Strategic Statement 1	*2,649,092*	*3,813,980*	*3,591,249*	*4,010,237*	*1.1%*
– Of which Strategic Statements 2-3	*—*	*—*	*—*	*—*	
– Of which Strategic Statement 4	*877,484*	*1,035,866*	*1,180,377*	*1,204,561*	*16.3%*
– Of which Strategic Statement 5	*—*	*—*	*—*	*—*	
– Of which Strategic Statement 6	*—*	*—*	*—*	*—*	
– Of which Strategic Statement 7	*—*	*—*	*150,000*	*303,000*	
– Of which Strategic Statement 8	*—*	*40,000*	*40,000*	*40,000*	*0%*
– Of which Strategic Statement 9	*—*	*—*	*—*	*—*	
– Of which ERA management and administration	*—*	*—*	*—*	*—*	
Other operational expenditure	213,060	195,000	235,000	218,000	11.8%
Total	**11,913,156**	**14,052,983**	**14,706,539**	**15,773,267**	**11.7%**

A.2.3. *Payment appropriations*

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

A.3. Budget outturn and cancellation of appropriations

Table 15 – Budget outturn and cancellation of appropriations

Budget outturn (EUR)	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
Carry-over 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 carry over of assigned revenue appropriations from previous year (+)	1,008,478	2,150,676	2,245,241	4,083,645
Exchange rate differences (+/-)	-315	-1002	-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**

Annex IV. Human Resources 2026-2028 – quantitative

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

A.1.1. Statutory staff and SNE ([31])

Human resources Establishment plan posts	2024			2025 Authorised staff	2026 Envisaged staff	2027 Envisaged staff	2028 Envisaged staff
	FTE corresponding to authorised budget	Actually filled as of 31/12/2024	Occupancy rate %				
Administrators (AD)	137 ([32])	135	98.5%	137	134	132	132
Assistants (AST)	29 ([33])	29	100%	29	28	28	28
Assistants/Secretaries (AST/SC)	0	0		0	0	0	0
Total establishment plan posts	**166**	**164**	**98.8%**	**166**	**162**	**160**	**160**
External staff	FTE corresponding to authorised budget	Actually filled as of 31/12/2024	Execution rate %	FTE corresponding to authorised budget	FTE corresponding to authorised budget	Envisaged FTE	Envisaged FTE
Contract Agents (CA)	36 ([34])	33	91.7%	36	36	36	36
Seconded National Experts (SNE)	4 ([35])	3	75%	4	4	4	4
Total external staff	**40**	**36**	**90%**	**40**	**40**	**40**	**40**
Total staff	**206**	**200**	**97.1%**	**206**	**202**	**200**	**200**

([31]) Staff financed from grant, contribution or service-level agreements not included in this table, but under Additional external staff expected to be financed from grant, contribution or service-level agreements below

([32]) Of which 27 assigned to Fees and charges

([33]) Of which 1 assigned to Fees and charges

([34]) Of which 8 assigned to Fees and charges

([35]) Of which 0 assigned to Fees and charges

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

Table 16 – Additional external staff expected to be financed from grant, contribution or service-level agreements ([36])

Human resources External staff financed from agreements	2025 Envisaged FTE	2026 Envisaged FTE	2027 Envisaged FTE	2028 Envisaged FTE
Contract Agents (CA)	2.5	2.5	0	0
Seconded National Experts (SNE)	0	0	0	0
Total external staff	**2.5**	**2.5**	**0**	**0**

A.1.3. Other Human Resources

Table 17 – Structural service providers ([37])

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
Total structural service providers	**9**

Table 18 – Interim workers

Interim workers	FTEs in 2024
Total interim workers	0

([36]) For the list of agreements and further details on the split of FTEs between these agreements, refer to Annex XI Plan for grant, contribution or service-level agreements.

([37]) Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature.

A.2. Multiannual staff policy plan 2024-2028

Table 19 – Temporary Agents

Temporary Agents	2024				2025		2026		2027		2028	
	Authorised budget		Actually filled 31/12		Authorised budget		Request of ERA		Request of ERA		Request of ERA	
	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts
AD 16		0		0		0		0		0		0
AD 15		1		1		0		0		0		0
AD 14		0		0		1		1		1		1
AD 13		1		1		1		1		2		4
AD 12		6		4		6		10		14		17
AD 11		20		13		20		23		24		22
AD 10		15		21		17		17		19		20
AD 9		32		21		28		26		21		20
AD 8		12		21		19		21		17		20
AD 7		23		27		22		18		24		21
AD 6		17		16		18		15		10		4
AD 5		10		10		5		2		0		3
Total AD		**137**		**135**		**137**		**134**		**132**		**132**
AST 11		0		0		0		0		0		0
AST 10		0		0		0		0		0		0
AST 9		2		1		4		4		4		6
AST 8		3		3		4		4		4		2
AST 7		5		6		5		5		5		3
AST 6		4		4		5		7		8		8
AST 5		9		9		9		5		7		7
AST 4		6		5		2		3		0		0
AST 3		0		1		0		0		0		2
AST 2		0		0		0		0		0		0
AST 1		0		0		0		0		0		0
Total AST		**29**		**29**		**29**		**28**		**28**		**28**
Total AST/SC		**0**		**0**		**0**		**0**		**0**		**0**
Total TAs		**166**		**164**		**166**		**162 (38)**		**160 (39)**		**160**

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

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

Table 20 – Contract Agents

Contract Agents ERA staff (External personnel)	FTE corresponding to the authorised budget 2024	Executed FTE as of 31/12/2024	Actually filled as of 31/12/2024	FTE corresponding to the authorised budget 2025	FTE request for 2026	FTE request for 2027	FTE request for 2028
Function Group IV	23	21	21	24	24	24	24
Function Group III	7	10	10	11	11	11	11
Function Group II	6	2	2	1	1	1	1
Function Group I	0	0	0	0	0	0	0
Total	**36**	**33**	**33**	**36**	**36**	**36**	**36**
Contract Agents **External staff financed from Grants, Contrib. & SLAs**	**FTE corresponding to the authorised budget 2024**	**Executed FTE as of 31/12/2024**	**Actually filled as of 31/12/2024**	**FTE corresponding to the authorised budget 2025**	**FTE request for 2026**	**FTE request for 2027**	**FTE request for 2028**
Function Group IV	3	2	2	2	2		
Function Group III	0.5			0.5	0.5		
Function Group II							
Function Group I							
Total	**3.5**	**2**	**2**	**2.5**	**2.5**	**0**	**0**

Table 21 – Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2024	Executed FTE as of 31/12/2024	Actually filled as of 31/12/2024	FTE corresponding to the authorised budget 2025	FTE request for 2026	FTE request for 2027	FTE request for 2028
Total	**4**	**3**	**3**	**4**	**4**	**4**	**4**

A.3. Recruitment forecasts 2026 following retirement / mobility or new requested posts

Table 22 – Recruitment forecast

Job title in the Agency	Type of contract (Official, TA or CA)		TA / Official ([40])		CA ([41])
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal	External	
Team Leaders			x		

■ Open posts for SNEs to be filled from Calls for expression of interest published on the Agency's website

Foreseen retirement in 2026: 2 (AD 8, AST 6) ([42])

Inter-agency mobility 2025: 0

([40]) Function group/grade of recruitment internal (brackets) and external (single grade) foreseen for publication
([41]) Recruitment Function Group (I, II, III and IV)
([42]) As per the SAP, the two posts are planned not to be filled to ensure the target of reaching 162 TA posts by year-end to be met.

Annex V. Human Resources 2026-2028 – qualitative

A. Recruitment (engagement) policy

A.1. Implementing rules in place

Topic	Model decision	Yes	No	
Engagement of TA	Model Decision C(2015)1509	x		Applied by analogy since 25/11/2015 as per AB decision (see below)
Engagement of CA	Model Decision C(2019)3016	x		Applied by analogy since 02/10/2019 as per MB decision (see below)
Middle management	Model decision C(2018)2542	x		Applied by analogy since 25/06/2019 as per MB decision ([43])
Type of posts	Model Decision C(2018)8800	x		Applied by analogy since 25/06/2019 as per MB decision ([44]), revised on 30/06/2023 ([45])

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

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

b) Temporary and Contract Agents are treated equivalently as far as possible.

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

A.2. Selection engagement procedures

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

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

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

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([43])   MB Decision n°204 on middle management staff
([44])   MB Decision n°203 on types of post and post titles in ERA
([45])   MB Decision n°326 on types of posts and post titles

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

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

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

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

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

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

The Agency is launching the following types of calls, published on ERA website's Recruitment portal:

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

A.3. Temporary agents

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

The decision to renew contracts of employment of Temporary Agents occupying a long-term post is taken by the Executive Director based on two considerations: the continuity of the post and the competences and performances of the jobholder, in accordance with Decision N° ERA-ED-DEC-678-2013 and the Procedure PRO_STA_01 on the "renewal and non-renewal of contracts of employment before the expiry date".

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

A.4. Contract agents

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

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

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

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

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

- Administrative and Logistician Support Agents
- Assistants
- Project Officers

A.5. Seconded National Experts ([46])

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

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

SNEs assist the Agency staff and cannot perform (middle) management duties. The initial period of secondment may not be less than six months or more than two years. It

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

([46]) SNEs are not employed by the Agency

A.6. Trainees

Traineeships are managed in accordance with Decision N°. ERA-ED-DEC-2333-2025. The number and the duration of the traineeship placements depend on the budget availability and the capacity of each Department/Unit to accommodate trainees.

A.7. Structural service providers

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

B. Appraisal and reclassification / promotions

B.1. Implementing rules in place

Table 23 – Implementing rules related to appraisal of performance and reclassification / promotion

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

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

- **Decision N° 132** of the Administrative Board of the European Railway Agency on general implementing provisions regarding Article 87(3) of the Conditions of Employment of Other Servants of the European Union

- **Decision N° 133** of the Administrative Board of the European Railway Agency laying down general implementing provisions regarding Article 54 of the Conditions of Employment of Other Servants of the European Union

- **Decision N° 122** of the Administrative Board of the European Railway Agency on the general provisions for implementing Article 43 of the Staff Regulations and implementing the first paragraph of Article 44 of the Staff Regulations for temporary staff; and

- **Decision N° 123** of the Administrative Board of the European Railway Agency on the general provisions for implementing Article 87(1) of the Conditions of Employment of Other Servants of the European Union and implementing the first paragraph of Article 44 of the Staff Regulations.

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

B.2. Reclassification of temporary staff

Table 24 – Reclassification of temporary staff ([47])

Group and Grade	Average seniority in the grade among reclassified staff						
	2021	2022	2023	2024	2025 ([49])	Actual average over 5 years ([50])	Average over 5 years ([48])
AD 5			2.3		2.5	2.3	2.8
AD 6	1.9	2.3	3.5	2.8	3.0	3.0	2.8
AD 7	4.6	1.9	2.6	3.7	4.2	3.9	2.8
AD 8	2.4	2.3	3.5	3.9	3.1	3.3	3.0
AD 9	4.5	4.7	2.7	4.4		4.1	4.0
AD 10	9.5	6.1	4.3	4.6		5.3	4.0
AD 11			4.5	3.9		4.1	4.0
AD 12			3.9			3.9	6.7
AD 13							6.7
AD 14			7.9			7.9	N/A
AST 1							3.0
AST 2							3.0
AST 3	4.8	4.9	4.4	4.9		4.8	3.0
AST 4		3.9	3.9	3.7		3.8	3.0
AST 5		2.9	3.9	4.9	6.9	5.1	4.0
AST 6		5.9	2.9	3.9		4.5	4.0
AST 7	4.8	3.9	3.9			4.2	4.0
AST 8					4.9	4.9	4.0
AST 9							N/A
AST 10 ([51])							5.0
AST/SC 1							4.0
AST/SC 2							5.0
AST/SC 3							5.9
AST/SC 4							6.7
AST/SC 5							8.3

([47]) Reclassification exercise of 2025 has not yet been finalised, figures are provisional.
([48]) According to Decision C(2015)9563
([49]) Reclassification exercise of 2025 has not yet been finalised, figures are provisional.
([50]) Ibid.
([51]) Senior Assistant

B.3. Reclassification of contract staff ([52])

Table 25 – Reclassification of contract staff

Function Group	Grade	Staff in activity at 01.01.2024	How many staff members were reclassified in 2024	Average number of years in grade of reclassified staff	Average number of years in grade of reclassified staff (53)
CA FG IV	18			N/A	N/A
	17	2			Between 6 and 10 years
	16	8			Between 5 and 7 years
	15	5	1	4.1	Between 4 and 6 years
	14	3	2	4.0	Between 3 and 5 years
	13	2			Between 3 and 5 years
CA FG III	12			N/A	N/A
	11	1			Between 6 and 10 years
	10	4			Between 5 and 7 years
	9	1			Between 4 and 6 years
	8				Between 3 and 5 years
CA FG II	7	3		N/A	N/A
	6				Between 6 and 10 years
	5	2			Between 5 and 7 years
	4				Between 3 and 5 years
CA FG I	3			N/A	N/A
	2				Between 6 and 10 years
	1				Between 3 and 5 years

([52])   Staff financed from grant, contribution or service-level agreements not included in this table
([53])   According to Decision C(2015)9561

B.4. Mobility policy

Mobility within the Agency

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

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

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

Mobility between Union Agencies

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

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

Mobility between the agencies and the institutions

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

C. Gender representation

C.1. Data on 31/12/2024 statutory staff (only officials, TAs and CAs)

Table 26 – Data on 31/12/2024 - statutory staff only (officials, TA and CA)

Establishment plan posts	Level	Official		Temporary		Contract Agents		Grand Total	
		Staff	**%**	**Staff**	**%**	**Staff**	**%**	**Staff**	**%**
Female	Administrator level (AD + CA FG IV)			30	18.3%	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**	**54.4%**	**68**	**34.5%**
Male	Administrator level (AD + CA FG IV)			105	64%	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**	**45.4%**	**129**	**65.5%**
Total				**164**	**100%**	**33**		**197**	**100%**

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

D. Geographical balance

D.1. Officials, TAs, and CAs

Table 27 – Data on 31/12/2024 ([54]) - statutory staff only (officials, TA and CA)

Nationality Establishment plan posts		AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
		Number	% of total category	Number	% of total category	Number	% of total category
Austrian		1	0.6%			1	0.5%
Belgian		28	17.9%	13	31.7%	41	20.8%
Bulgarian		1	0.6%			1	0.5%
Croatian		4	2.6%			4	2.0%
Cypriot		1	0.6%			1	0.5%
Czech		1	0.6%			1	0.5%
Danish		2	1.3%	1	2.4%	3	1.5%
Estonian							
Finnish		1	0.6%			1	0.5%
French		18	11.5%	17	41.5%	35	17.7%
German		9	5.8%			9	4.6%
Greek		9	5.8%	1	2.4%	10	5.1%
Hungarian		3	1.9%			3	1.5%
Irish		1	0.6%			1	0.5%
Italian		24	15.9%	4	9.8%	28	14.2%
Latvian							0.0%
Lithuanian		2	1.3%			2	1.0%
Luxembourg							

([54]) Data as 01/10/2024, which will be updated prior to adoption of SPD 2026-2028

Nationality Establishment plan posts		AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
		Number	% of total category	Number	% of total category	Number	% of total category
Maltese							
Dutch		3	1.9%			3	1.5%
Polish		8	5.1%	2	4.9%	10	5.1%
Portuguese		4	2.6%			4	2.0%
Romanian		10	6.4%	2	4.9%	12	6.1%
Slovakian		1	0.6%			1	0.5%
Slovenian							
Spanish		21	13.5%	1	2.4%	22	11.2%
Swedish		1	0.6%			1	0.5%
British		3	1.9%			3	1.5%
Total		**156**	**100%**	**41**	**100%**	**197**	**100%**

Nationality External staff financed from Grants, Contrib. & SLAs		AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
		Number	% of total category	Number	% of total category	Number	% of total staff
French		1	50%			1	25%
Italian		1	50%			1	25%
Total		**2**	**100%**	**0**	**100%**	**2**	**100%**

− The AACC granted the Brexit exception to 5 UK Nationals as provided for in the Arts 12(2), 47 and 119 of the CEOS.

− ERA may engage citizens from EEA states (Iceland, Liechtenstein and Norway), but does not receive any applications from these countries.

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

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

Most represented nationality Establishment plan posts		2020		2024	
		Number	%	Number	%
Belgian	🇧🇪	44	24.2%	41	20.8%

E. Schooling

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

Annex VI. Environment management

A.1. Executive summary

The revised SPD guidelines ([55]) require Agencies to compile and formalise their Environment management policy. To achieve this ambition, the first Environment management annex was drafted in which **ERA summarised its commitment to higher policy goals, the measures already in place, as well as the potential future environment management initiatives and actions**, taking in consideration the responsibilities of the Agency as a public administration body, while keeping in mind the impact of environmental initiatives on the Agency's limited human and financial resources. Despite these limitations, the Agency is a socially and environmentally responsible organisation which pursues, whenever possible, the adoption and related implementation of environmental measures and initiatives that can be achieved with the available means.

The Agency is committed to promote a culture of sustainability acting in a responsible and sustainable manner – see point 9 of the European Union Agency for Railways Policy ([56]). 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 ([57]) are covered under the following broader topics:

Green building ([58])	Climate protection	Environmental preferable purchasing
Transportation	Waste reduction and recycling	Sustainable resource management

ERA's wider work in the railway sector, including its authority and policy contribution to **a fully-fledged functioning Single European Railway Area**, is covered under the Annual Work Programme, in particular Strategic Statement 2 ([59]) and the specific activity "Green agenda" under programme 'Economic analysis and research' (ERA1188).

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

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

As an Agency of the European Union, **ERA pledges to the Commission's European Green Deal** ([60]) initiative. Consequently, **ERA commits to deliver its part of the deal** to make the EU's climate, energy, transport and taxation policies fit for reducing net green-

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

([56]) https://www.era.europa.eu/sites/default/files/agency/docs/european_union_agency_for_railways_policy_en.pdf

([57]) Currently covered in the latest Environmental measures implemented at ERA status note (internal, 15/03/2022)

([58]) The Agency is considering a green building certification for its new headquarters building project (Certification HQE - Haute Qualité Environnementale)

([59]) "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"

([60]) See https://ec.europa.eu/info/strategy/priorities-2019-2024/european-green-deal_en | https://ec.europa.eu/info/strategy/priorities-2019-2024/european-green-deal/delivering-european-green-deal_en

house gas emissions by at least 55% by 2030, compared to 1990 levels – as defined in the EU Climate Target Plan 2030 ([61]).

Since the publication of the Communication from the Commission on the European Green Deal ([62]) in December 2019, ERA has strengthened its activities aiming at promoting the role of the railways in the decarbonation of the European transport sector. To make the European Union the first carbon neutral region in the world by 2050, lowering the transport emissions is crucial. Between 1990 and 2019, the transport emissions have gradually increased and reached 25% of the total greenhouse gas emissions of the EU. The transport sector is the second sector only to the energy sector in terms of emission.

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

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

Figure 2 – Sustainable mobility targets (Source: EC)

90%
reduction

greenhouse gas emissions in transport by 2050

Reducing its dependence on fossil fuels	**Making alternative choices available**	**Pricing to reflect environmental impact**

Reducing its dependence on fossil fuels

By 2030, there will be at least 30 million zero-emissions cars and 80 000 zero-emission lorries in operation.

By 2030, there will be at least 100 climate-neutral cities in Europe. Scheduled collective travel under 500 km should be carbon neutral **by 2030** within the EU.

Zero-emission large aircraft will become ready for market **by 2035**.

Making alternative choices available

All large and medium-sized cities put in place their own sustainable urban mobility plans **by 2030**.

Traffic on high-speed rail will double **by 2030**. **By 2050** rail freight traffic will double.

Transport by inland waterways and short sea shipping will increase by 25% **by 2030**.

Pricing to reflect environmental impact

The internalisation of external costs of transport at the latest **by 2050** will ensure that those who use transport will bear the full costs rather than leaving others in our society to meet them.

([61])   https://myintracomm.ec.europa.eu/news/EuropeandBeyond/Pages/55-percent-emissions-cut-plan.aspx| https://ec.europa.eu/clima/eu-action/european-green-deal/2030-climate-target-plan_en
([62])   Communication COM/2019/640 final of 11.12.2019 from the Commission on the European Green Deal

Figure 3 – Smart mobility targets (Source: EC)

Unleash full potential of **data**.

By 2030, integrated electronic ticketing facilitates seamless multimodal passenger transport. Freight transport will be paperless.

By 2030, automated mobility will be deployed on large scale.

Figure 4 – Resilient mobility targets (Source: EC)

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

Building a strong and resilient Single Market:

Investment in transport infrastructure across the EU Member States;
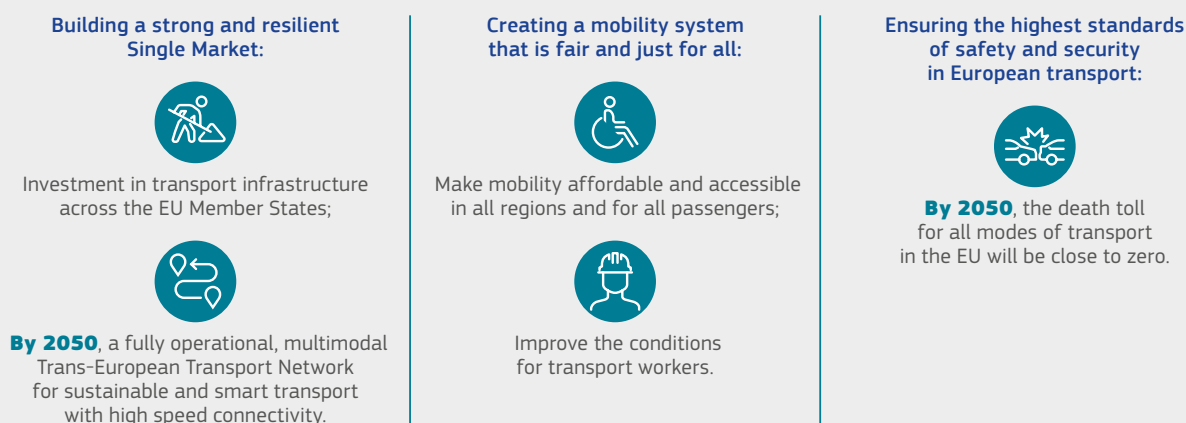
By 2050, a fully operational, multimodal Trans-European Transport Network for sustainable and smart transport with high speed connectivity.

Creating a mobility system that is fair and just for all:

Make mobility affordable and accessible in all regions and for all passengers;

Improve the conditions for transport workers.

Ensuring the highest standards of safety and security in European transport:

By 2050, the death toll for all modes of transport in the EU will be close to zero.

ERA's wider work in the railway sector, including its authority and policy contribution to **a fully-fledged functioning Single European Railway Area**, is reflected in all Agency's strategic statements which form part of the Single Programming Document (multi-annual and annual parts). The targeted conceptual work related to the Green agenda is captured in Strategic Statement 2 [63].

In 2021, ERA led by example by having been one of the main organisers of European Year of Rail 2021 [64], a flagship thematic initiative of the European Green Deal.

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

A.3. Environmental impacts of ERA activities

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

1. Use of electricity, including for heating and cooling, water, paper and stationery	
2. Generation of waste and CO_2 emissions (including by travelling / commuting)	
3. Land use with regards to biodiversity [65]	

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[63] "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"

[64] See https://europa.eu/year-of-rail/index_en | https://ec.europa.eu/commission/presscorner/detail/en/FS_20_363

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

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

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

A.4. Accountability ceiling of ERA

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

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

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

It must be noted that the railway link with the adjacent Belgian city of Mons is missing for decades, with no rail service on the section between Valenciennes and the Franco-Belgian border. Despite recent plans brought back the hope for re-establishing the connection, as of today this condition leaves no feasible public transportation option for the significant proportion of ERA staff living in Belgium. ERA remains a vocal advocate of recommencing cross-border railway operations as defined in its Strategic Statement 1 [66], with a particular focus on this one. Nevertheless, as of today, carbon footprint related to staff commuting from Belgium to France needs to be mitigated with less desirable alternative solutions, such as carpooling.

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

A.5. Environment management initiatives and actions completed in 2025

Action	Area	Target	Coor.	Status	Additional information
Promote the use of "personal carbon footprint tool"	A. Consumption of resources (energy & utilities)	Q3 2025	MARS/SAC		
Include the CO₂ emissions of missions performed by reimbursed experts.	A. Consumption of resources (energy & utilities)	Q4 2025	RSU/FM		
Lobbying campaign to improve the transport connections to Belgium	B. Reduction of carbon footprint related to staff commuting	Q3 2025	MARS/SAC	On-going	ERA is in regular contact with local authorities to take some actions aiming at improving the public transport situation to Belgium (Mons and Brussels).
Procure new coffee machines that allow staff touse their own cup. **Ecocup shall be provided to visitors so that no paper cup is used anymore.**	F. Waste generation reduction, sorting and recycling	Q2 2025	RSU/FM	Done	New machines have been installed allowing the possibilities to use your own cup.
Blood donation	I. Corporate Social Responsibility (CSR), staff involvement in environmental issues	Q2/2025	MARS/SAC	Done	
Improvement of waste management	F. Waste generation reduction, sorting and recycling	Q2 2025	ERA Club	Done	ERA is organising regular plogging events to collect garbage around ERA's HQ and near the railway station

A.6. Environment management achievements of ERA in 2022-2024

2024

- Since 2024, ERA is gathering information on its environmental impact at different levels:

  - *Energy consumption: The consumed energy, as reported by the invoiced services, is 563.100 kWh.*

  - *Water consumption: The consumed water, as reported by the invoiced services, is 555m³.*

  - *Paper consumption: The printed and copied paper consumption is reported to 143.872 pages.*

  - *CO_2 emissions from ERA staff's missions: 179.357,88 Kg CO_2 of which 82% are coming from planes emissions.*

The final goal is to use those indicators and the ones that will be developed in 2025 and 2026 to start putting some numbered objectives by 2027.

- ERA staff have been provided with an ERA cup. Paper cups are not provided anymore apart in the canteen for visitors.

- A module to facilitate carpooling among ERA staff has been created.

- An internal communication campaign dedicated to biking opportunities have been organised.

- 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.

- 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.

- ERA has launched an internal communication campaign to remind the sorting and recycling policy. The bins in the canteen have been reorganised. The number of the bins in the offices have been reduced to one per type (one for recyclable and one for general waste). In addition, as part of the World clean-up day, a plogging event to collect garbage around ERA's HQ has been organised and has been renewed once in 2024.

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

A.7. Environment management initiatives and planned actions in 2026

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

- Total electricity consumption (including heating);
- Total water consumption;
- Paper consumption;
- CO_2 emissions for missions;
- Phytosanitary products used (fiche de sécurité and fiche technique).

They will be reported for the first time in 2024. New indicators are planned to be developed to have a more comprehensive view on ERA's environmental impact. From 2027 onwards, reduction objectives will be agreed on.

1. The actions listed in the sections below which require a budget envelope will start with a budget estimate as a pre-requisite. Budget availability will be assessed for those actions before proceeding with the implementation.

2. Depending on the interest expressed for the volunteering group referred in part I, this group can assist with other actions listed in parts A-l.

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

A.7.1. Consumption of resources (energy and utilities)

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

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

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

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

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

A.7.3. Green public procurement

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

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

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

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

> **ERA will promote and utilise the Commission's guidelines on organising sustainable meetings and events. It has implemented MIPS+ module of Sysper and will compile regular reports on travel-related emissions. ERA encourages environmentally friendlier itineraries in its travel policy.**

ERA adheres to Commission's guidelines on organising sustainable meetings and events [67], and commits to promote the guidelines and incentivise to its staff to apply the steps when organising meetings and events:

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

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

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

A.7.5. Further reduction of paper and stationery consumption

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

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[67] New release: https://ec.europa.eu/environment/emas/emas_for_you/news/news84_en.htm

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

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

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

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

A.7.6. Waste generation reduction, sorting and recycling

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

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

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

A.7.7. Corporate Social Responsibility (CSR), staff involvement in environmental issues

List of actions: ([68])

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

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

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

([68]) Subject to resource constraints

Annex VII. Building policy – year 2026

A.1. Current building(s)

Table 29 – 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)	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	N/A	5,250 m²	546 620.28 €	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**	**586 735.28€**					

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" [69] of the 67.00m² considered in the rent, the remaining 2.04% included under "non-office" [70] are shared with the landlord and other tenants.

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[69] 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.

[70] 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).

A.2. Building project in the planning phase

Due to the growth of the Agency, the current building in Valenciennes does not offer any longer the required conditions to accommodate staff and activities related to the Agency's role as railways' Authority. Therefore, the Agency has re-allocated the majority of staff members in double office spaces as a short-term solution. Another short-medium term solution is the 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 €/m²) 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.

A.3. Building projects submitted to the European Parliament and 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.

Annex VIII. Privileges and immunities

The Management Board approved the proposed Headquarters (or Seat) Agreement between the Agency and the host Member State without objections or negative votes in August 2018. ([71]) The Seat Agreement between the French Government and the Agency has been presented as draft legislation to the French National Assembly on 7 July 2021 ([72]) and has been adopted and promulgated on 31 January 2022. The final text of the Seat Agreement can be found here ([73]). The following table presents the privileges granted to the Agency's staff: ([74])

Table 30 – Privileges granted to staff

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Agency's headquarters are located in Valenciennes and Lille. The French authority pledge to provide the necessary support to ensure the location of the Agency's headquarters will remain unchanged. (Art. 3) The Agency's premises are inviolable, exempt from perquisition, requisition, confiscation or expropriation. No French authority can enter the building without the prior agreement of the Executive Director. The property and assets of the Agency cannot be subject of legal measure of constraint without the authorisation of the CJEU. (Art. 4) The Agency's archives and all official documents are also inviolable. The Agency will benefit from the same treatment the French Government provides to diplomatic missions when it comes to official communication. No restriction can be placed on neither official communication addressed to the Agency or a member of its personnel, nor on any communication emanating from the Agency. In addition, the Agency shall have the right to use codes and to dispatch and receive official correspondence and other official communications by courier or in sealed bags which shall be subject to the same privileges and immunities as diplomatic couriers and bags. (Art. 5)	The HQ Agreement differentiates statutory staff (officials, TAs, CAs) and external staff (SNEs, experts, trainees, interims). (Art. 1). The privileges and immunities provided for the statutory staff aim to guarantee their independence and the unimpeded functioning of ERA. The Executive Director and the statutory staff (Art. 10): • enjoy immunity from jurisdiction, even after the termination of their mission, in respect of acts carried out by them in the exercise of their functions • are exempt from national taxes on earnings, salaries and respective supplements paid by the Agency • enjoy the exemption for themselves and their spouses from measures restricting immigration and from aliens' registration formalities; • enjoy the same privileges in respect of currency and exchange regulations comparably to those accorded to staff of international organisations • enjoy the right to import duty-free their furniture and personal effects at the time of first taking up their post in France and the right on the termination of their functions in France to export free of duty their furniture and personal effects, subject in both cases to conditions considered necessary by the French authorities • Enjoy the right to import duty-free their private car acquired whether in the country of their last residence or in the country of which they are nationals, bound by the single market rules. They also enjoy the right to export it duty-free, subject to the conditions considered necessary by the French authorities; • Have access – along with their family members – to access without discrimination compared with French citizens to all public services provided on French territory, including medical services, education, childcare, and housing.	No provision in the headquarters agreement. Please refer to Annex V. E. Schooling for further information on education.

([71]) https://www.era.europa.eu/sites/default/files/agency/docs/decision/decision_n180_headquarters_agreement_between_agency_and_host_state_en.pdf
([72]) Assemblée Nationale : https://www.assemblee-nationale.fr/dyn/15/textes/l15b4323_projet-loi | Sénat : https://www.senat.fr/dossier-legislatif/pjl21-288.html
([73]) https://www.assemblee-nationale.fr/dyn/15/textes/l15b4323_accord-international.pdf
([74]) http://www.senat.fr/rap/l21-365/l21-3651.html

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Agency is entitled to display the flag of the EU, as well as its own on its premises and vehicles (Art. 6) The Agency, its assets, income and other properties, shall be exempt from all direct taxes. The Agency is also exempt from indirect taxes and duties included the price of movable and immovable property and services, acquired for its official use and involving an expenditure of at least €150. The exemption may be granted by way of a refund. The Agency shall also be exempt from all custom duties and any other taxes for all goods intended for official use, as long as this exoneration is foreseen in the EU or national legislation. (Art. 7-8) Finally, the Agency is entitled to register three vehicles with diplomatic plates. (Art. 9)	The French Government will deliver to all members of the Agency's personnel (expect those who have the French nationality or permanent residency) a special residency document identifying them as member of the Agency's personnel. The Agency will ensure that once an employee leaves the Agency, its residency document is handed back to the Ministry of Foreign Affairs. The Ministry of Foreign Affairs also facilitates the issuance of those residency documents and work authorisations to the family members of all the Agency's personnel, expect those who have the French nationality or permanent residency (Art. 11 (1, 2)). The French authorities will take all necessary measures to facilitate the entry, stay, and departure of experts in missions for the Agency on the French territory. Necessary visa sand authorisations will be delivered for free as quickly as possible (Art. 11 (2, 4)). In addition, the Executive Director and the statutory staff are exempt from any compulsory national social security system. External staff, SNEs, and their family members, subject to their coverage in their own country of citizenship, are also exempt from any compulsory national social security system. (Art. 12)	

Annex IX. Evaluations

The European Union Agency for Railways operates a comprehensive performance monitoring and evaluation framework designed to ensure transparency, accountability, and continuous improvement. This framework is embedded in both strategic planning and operational execution and is closely aligned with the Agency's governance and decision-making processes.

1. Integrated Monitoring and evaluation system

The Agency has established a multi-layered system to monitor performance and evaluate results, which feeds directly into the **SPD dashboard**, and the **Consolidated Annual Activity Report**,. These instruments provide a structured overview of achievements against the indicators and targets set out in the SPD.

The following instruments are used for collecting the data and for triggering preventive/corrective/improvements actions:

- **Work progress reports**, filled in by programme managers reporting the status of programmes against the relevant programs, budget and human resources allocation, and SPD targets.

- **Budget execution monitoring**, a daily automated report sourced from SUMMA data, showing in real time the level of appropriations, commitments and payments to date for each budget line and for each programme.

- **Monthly management monitoring reports, analysing and reviewing staff allocation, budget execution and risks/issues at project/service level.** It includes the redeployment of resources is brought to the attention of the Management Board for information if the transfers are within one title or between titles but below the 10% threshold or for decision if the transfers are between titles and above the 10% threshold.

- **Internal Monitoring and Control System (IMCS)**, verifies compliance of processes, programs and products with internal and external requirements.

- **Audit mechanisms:** including audits by **IAS and** ECA.

- **Non-Conformity register,** records deviations from the applicable rules and provisions.

These instruments enable continuous oversight by the Management Team and the Management Board, ensuring that strategic objectives are met, and operational risks are managed effectively.

2. Performance Dashboard

The Agency's performance dashboard transforms raw data into actionable insights through visual analytics. It supports real-time decision-making and strategic alignment by displaying. The dashboard provides figures, charts and visuals about:

- Human resources (incl. information on statutory staff members, geographical and gender balance)

- Budget management (Revenues and expenditure, with a breakdown to budget titles of budget envelope/appropriation and paid amounts to date)

- Authority tasks (incl. the number of SSC/VA/TA applications received, number authorisations/certifications issued to date, planned and actual hours per authorisation type)

- Programs (incl. budget and FTE planned vs. actual, traffic light status indicators, overall cost analysis)

- Strengthening Action Plan (SAP): recruitment status, SAP policy priorities, SAP milestones, budget execution.

- Audits follow-up: status of open recommendations.

3. Ex-post evaluations

Ex-post evaluations assess the relevance, efficiency, effectiveness, and impact of completed activities. These evaluations:

- Are planned according to the Agency's evaluation calendar.
- Include stakeholder feedback and data analysis.
- Result in actionable recommendations and documented follow-up through action plans.

Evaluation outcomes are used to refine future programming and enhance operational delivery.

Terminology

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

Strategic Statement ([75]) is a coherent area of action with objectives and resources. It is the basic building block for the structure of the annual Work Programme, distinguishing between operational activities – directly related to the mission and core tasks of the agency, and horizontal/ cross-cutting activities – carried out to support operational activities and staff.

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

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

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

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

Target is the ultimate desired situation, quantified and timed.

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

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

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

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

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

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

([75]) Referred to as "Activity" in former SPDs

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

I. Context and background

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

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

- Transition and implementation of the new corporate financial tool for managing transactions. The new financial tool allows for better tracking of commitments, payments, recovery orders, improving budget management and reducing the likelihood of errors. However, the shift to this new system requires strong controls to ensure smooth integration, including staff training and system testing to prevent disruptions.

- The Agency is a **recipient of grants from the European Commission (EC)**, which are used to fund key projects aimed at improving railway safety and interoperability within the EU (including candidate countries). Managing these grants requires adherence to strict financial and operational rules, as well as robust internal controls to ensure that funds are used efficiently and in line with their intended purposes. The receipt of grants imposes additional responsibilities on the Agency to ensure compliance with grant conditions and EU financial rules. Enhanced monitoring and reporting mechanisms, particularly through the new IT financial tool, will ensure that grant funds are tracked and used effectively. Ex-ante and ex-post controls will play a crucial role in verifying compliance with grant requirements and preventing misuse of funds

- Revision of the Antifraud strategy. Recognising the evolving risks, particularly with regards to cyberthreats, the antifraud strategy has been tailored to address the Agency's specific operational environment, which includes regulatory powers with significant decision-making authority. It emphasizes the need to protect the integrity of its processes, especially in light of the growing reliance on digital systems and external stakeholders.

- Gradual introduction of a new strategy/approach for ex-ante and ex-post controls considering the above changes. The approach emphasises a risk-based approach to control, where high-risk areas receive greater scrutiny. This allows the Agency to focus its resources on the most critical areas while ensuring compliance with EU Financial Regulations.

II. Objective

The Agency's internal control strategy aims to ensure the effective, efficient, and economical use of resources, safeguard assets and information, and guarantee compliance with applicable regulations. It supports the achievement of five control objectives defined in the EU Financial Regulation:

- Sound financial management (effectiveness, efficiency, economy)
- Reliability of reporting
- Safeguarding of assets and information
- Fraud prevention, detection, and correction
- Legality and regularity of financial transactions

This strategy provides the framework for implementing a cost-effective, risk-based internal control system across all levels of the Agency.

This strategy is designed to mitigate risks that could hinder the Agency from achieving its regulatory and operational objectives, particularly in light of new developments such as the introduction of a new IT financial tool SUMMA, the revised ex-ante and ex-post control strategy, and the updated antifraud framework

III. Scope

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

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

While the internal control system is designed to provide reasonable assurance, it cannot eliminate all risks due to inherent limitations. These include the complexity of EU regulations, external factors beyond Agency's control (e.g., economic shifts, political changes), and the reliance on accurate data input from external stakeholders. It cannot completely eliminate the risk of error, fraud, or inefficiency. It is designed to mitigate these risks to acceptable levels, considering cost-effectiveness.

IV. Key actors dealing with internal control

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

- **Management Board**: Represents Member States and institutional stakeholders, overseeing internal controls, risk management, and the achievement of strategic objectives. It plays a key role in approving budgets and plans, ensuring the overall governance of the Agency.

- **Executive Director (ED)**: As the Authorising Officer (AO), the ED is ultimately responsible for the implementation and functioning of the internal control framework. The ED sets the organizational tone, ensuring that internal controls support Agency's strategic goals and compliance with regulations.

- **Heads of Units/Department (AODs)**: As Authorising Officers by Delegation (AODs), heads of units (HoU) are responsible for ensuring that internal controls are effective and efficient in their respective areas. They must monitor risks, implement mitigating actions, and ensure adherence to internal control processes.

- **Manager of Risk Management and Internal Control**: This position occupied by the Internal Control Coordinator oversees the internal control framework and risk management processes, ensuring accurate reporting and implementation of control measures. This role is also key in facilitating the risk management process across the Agency.

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

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

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

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

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

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

1. Control Environment:

- Tone at the top: The ED and middle management promote a culture of accountability, ethical behaviour, and transparency. This is reinforced through policies such as the Antifraud Strategy and the ethical framework.

- Ethics and Integrity: The updated antifraud strategy focuses on managing conflicts of interest and promoting high ethical standards. All staff must submit declarations of interests, and mandatory ethics training is provided.

- Organisational structure: Clear lines of responsibility are established, with delegation of powers for executing the budget detailed in internal procedures.

2. Risk Assessment:

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

- Risk Management framework: the Agency conducts risk assessments at the project/ service level as well in other specific areas such as IT, sensitive function. Most significant risks are recorded in the corporate risk register, assessed both at inherent and residual levels to ensure the effectiveness of controls.

- strategic and operational risk monitoring: the Manager of Risk Management and Internal Control ensures continuous monitoring of risks, focusing on key areas such as regulatory compliance and financial management

3. Control Activities:

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

- Ex-ante and ex-post controls: the Manual of financial procedures ensures that preventive measures are taken before transactions are finalized (ex-ante) and that compliance and effectiveness are reviewed after the fact (ex-post).

- Financial Circuits: financial and budget procedures detail steps for implementing financial transactions, the roles and responsibilities within financial circuits, and the checks to ensure legality and regularity.

- Corrective/Preventive Actions: When systemic issues are identified through ex-post controls or audits, corrective actions are taken, such as revising procedures or retraining staff.

4. Information and Communication:

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

- *Integrated reporting system*: A monthly report provides management with up-to-date information on project progress, budget execution, risks, and corrective actions. This system is connected to the new IT financial tool- SUMMA, ensuring accurate and real-time data reporting.

- *Budgetary status reports*: regular budget reports offer a detailed view of budget execution by unit and fund source, aiding in performance monitoring and early identification of budgetary risks.

- *Statement of assurance*: The E) is responsible for providing a statement of assurance, ensuring that all information regarding financial management and internal control is reliable, comprehensive, and complete. This is supported by reports from the internal audit function, risk management assessments, and updates from the accounting officer

5. Monitoring Activities:

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

- *Audit Results*: IAS conducts audits based on a multi-year plan, providing independent assessments of the internal control system. External audits are performed by the ECA and other external bodies, focusing on financial compliance and the legality of transactions.

- *Recommendations follow-up*: ERA closely monitors the implementation of recommendations from internal and external audits, ensuring that corrective actions are completed within agreed deadlines.

- *Nonconformity analysis:* Instances of nonconformities are analysed to identify root causes and prevent recurrence. Corrective measures are taken as necessary to strengthen the control environment.

- *ICF assessment*: ERA produces an annual assessment report on the effectiveness of the ICF. The report is based on control activities, audits, and the outcomes of ex-ante and ex-post reviews. All the internal control components and principles must be present and functioning well at all levels of the Agency to be considered effective. The results of the assessment are reported in the CAAR.

Annexes

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

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

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

	General information						Financial and HR impacts			
	Date of signature	**Σ amount (EUR)**	**Duration**	**Counterpart**	**Short description**		**2025**	**2026**	**2027**	**2028**
Grant Agreements										
1. IPA III (2023/450-269)	19/12/2023	450,000	36 months 01/01/2024 – 31/12/2026	DG NEAR	EU support on transposition and implementation of the EU railway acquis by ERA (ERA / IPA III / 1)	Amount (EUR)	22,500	0	0	0
						Nº of CAs	0.5	0.5	0	0
						Nº of SNEs	—	—	—	—
						Nº of SNEs	—	—	—	—
Total Grant Agreements						Amount (EUR)	22,500	0	0	0
						Nº of CAs	0.5	0.5	0	0
						Nº of SNEs	—		—	—
Contribution Agreements										
1. System Pillar (MOVE/ C4/SUB/2021-454/ S12.852702)	15/07/2021	1,112,960	57 months 16/07/2021 – 31/12/2026	DG MOVE	Provide a financial contribution to finance the implementation of the action ERA support to the Railway System Pillar	Amount (EUR)	432,000	0	0	
						Nº of CAs	2	2	0	
						Nº of SNEs	—	—	—	
2. Technical support to Railway safety and interoperability in Greece (REFORM/ IM2024/019)	02/09/2024	1,200,000	30 months 01/07/2024 –31/12/2026	DG REFORM	Technical support on the deployment of the European Rail Traffic Management System in Greece	Amount (EUR)	600,000	0	0	
						Nº of CAs	0	0	0	
						Nº of SNEs	—	—	—	
3. Pilot project- Single European Railway Area - Prototype Corridor Munich-Verona (MOVE/C2/SUB/2022-499/SI2.903563)	16/10/2023	790,500	30 months 31/10/2023 – 30/04/2026	DG MOVE	Support the generation of knowledge and invaluable lessons with the goal of accelerating the completion of the Single European Railway Area, in particular for the Rhine Alpine rail corridor between Munich and Verona	Amount (EUR)	395,250	0	0	
						Nº of CAs	—	—	—	
						Nº of SNEs	—	—	—	

General information						Financial and HR impacts				
	Date of signature	Σ amount (EUR)	Duration	Counterpart	Short description		2025	2026	2027	2028
4. Digitalisation Studies I (MOVE/C4/SUB/2024-313/SI2.925073)	06/12/2024	250,000	24 months 06/12/2024 – 05/12/2026	DG MOVE	Studies supporting the digitalisation of the rail system	Amount (EUR)	115,000	110,000	15,000	0
						№ of CAs	0	0	0	0
						№ of SNEs	—	—	—	—
5. Dynamic Passenger Timetable (FV25_517#MOVE.C4#PO#4500111033)	16/07/2025	750,000	24 months 16/07/2025 – 15/07/2027	DG MOVE	Pilot project – Creation of a comprehensive dynamic digital timetable for rail services in the Union	Amount (EUR)	395,974	354,026	0	0
						№ of CAs	0	0	0	0
						№ of SNEs	—	—	—	—
Total Contribution Agreements						Amount (EUR)	1,938,224	464,026	15,000	0
						№ of CAs	2	2	0	0
						№ of SNEs	—	—	—	—
Service-Level Agreements										
1. N/A						Amount (EUR)				
						№ of CAs				
						№ of SNEs				
Total Service-Level Agreements						Amount (EUR)	0	0	0	0
						№ of CAs	0	0	0	0
						№ of SNEs	—	—	—	—
Total						**Amount (EUR)**	**1,960,724**	**464,026**	**15,000**	**0**
						№ of Cas	**2.5**	**2.5**	**0**	**0**
						№ of SNEs	**—**	**—**	**—**	**—**

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

The legal basis for adopting this strategy is Article 44 (3) of the Agency Regulation (EU) 2016/796. The strategy content takes into account other provisions in Article 44 and Articles 2, 43 and 75.

Scope for this strategy are activities under SPD programme ERA1147, in synergy with other workstreams.

The present strategy may evolve and cover further areas in accordance with ongoing and future developments in EU external action, EC positions and clarifications, with the view to optimise potential added value of ERA support to policy implementation, in line with the level of EU ambition and best practice.

Since the adoption of the existing strategy for global cooperation (together with SPD 2018), the Agency has prepared the present update in order to best address the priorities listed by the European Commission in the field of the EU transport policy, namely:

- *promoting greater development and stability in the neighbouring countries,*

- *a gradual merit-based integration into EU and its Single European Rail Area,*

- *enhancing seamless connectivity with the neighbouring areas and towards Asia,*

- *diversifying supply chains,*

- *fostering trustful partnerships and exchange of best practice,*

- *developing railways as an efficient, safe, future-proof environmentally-friendly backbone of transport, and*

- *creating a level-playing field for international rail transport and the rail supply industry beyond EU borders.*

The Agency has a very strong pull of expertise and knowledge which can be deployed in the international arena. Moreover, the Agency recognises the very strong strategic importance of supporting the international agenda for the European Commission priorities, linked to the interests of the EU sector and industry.

As such, the availability for resources to satisfy all potential geographical and thematic areas of interest, is not sufficient, therefore prioritisation is needed.

The Agency's involvement and engagement with international activities will be shaped in line with two cumulative factors: (1) the prioritisation of the geographical areas where the Agency would provide support, based on defined geopolitical priorities of the European Commission and/or industry/sector priorities, and (2) resources would be earmarked to the Agency from programmes supporting international activities, through dedicated grants and contribution agreements, in line with the ambition of the geographical and thematic scope. This could lead to the set up of a dedicated cost centre ensuring con-

tinuity of expertise and resource management for the combination of such grants and contribution agreements.

In order to keep up with scientific and technical developments and to ensure promotion of the EU rail legislation and standards, some of these developments may be accompanied by Administrative Arrangements with the competent supervisory authorities, international organisations and third countries' administrations.

The Agency and the European Commission will agree on communication and decision-making principles on ongoing questions, new developments and related adjustments, including the communication and cooperation with relevant services at the level of the EC.

At this stage the following priorities are in scope of Agency's interests:

- *Gradual integration of the candidate countries and related benefits before accession, in cooperation with the Transport Community, by continued support efforts towards the:*
  - *beneficiaries of the Western Balkans and Türkiye under the European Union's instrument for pre-accession assistance (IPA),*
  - *partners in Ukraine and Moldova under structured framework of Administrative Arrangements,*
- *Wider EU's neighbourhood,*
- *Cooperation with international organisations, in particular: cooperation with UNECE at EC request, cooperation with OTIF and maintaining equivalence between requirements of EU and OTIF,*
- *Support to EC in implementation of the Global Gateway and strategic connectivity corridors. The Agency is building this involvement with a very high level of interest and attention, in a cooperation with the EC DG MOVE and DG INTPA. The Global Gateway is seen as a key driver for supporting the needs of the sector and the competitiveness of the EU at global level. The Agency can act as a competence hub for European regulation as well as technologies for ERTMS, which could be promoted abroad in order to help the European railway sector. The Global Gateway activity would be benefiting the whole sector, both rail operating community as well as rail supply industry, provided dedicated support could be identified for the Agency's involvement in terms of earmarked resources (FTEs and budget).*

Dedicated outputs linked to these activities will be shaped on a continuous basis, in particular based on the scope and ambition of the grants and contribution agreements formalising the Agency's interventions on the areas above.

Annex XIII. Selection of outcome indicators (measures of medium-term success)

Selection of multi-annual outcome indicators for Interoperability and cost efficiency

#	Outcome indicators
1	Harmonisation and reduction of Member-State specific National rules (both national safety rules and national technical rules) via a Single Rules Database.
2	Number of international passenger/freight trains crossing at selected border stations
3	Planned vs real transfer times at cross border points
4	ERTMS trackside deployment in the EU
5	Vehicles equipped with ERTMs in the EU
6	Efficiency of VAs for multi-member states issued by the Agency
7	Efficiency of ERTMS TA
8	Data is FAIR, measured on a scale (numbers in KG) [76]
9	The level of implementation of TSI telematics as monitored through the annual "Safety and Interoperability Progress Report"
10	Evolution in share of rail (both passenger and freight) in the EU's transport market compared to air, road or maritime transport
12	Noise-TSI-compliant freight wagons
13	Number of participants in ERA training and capacity building sessions and other dissemination events
14	Number of organisations reached with the training and capacity building organised by ERA
15	Actions stemming from the NSA, NRB and NIB networks effectively followed up
16	Number of meetings / events organised or supported by ERA
17	International presence in line with the EU Strategic Agenda and EC priorities 2024-2029, enlargement process of EU, assistance to Ukraine, activities of the Global Gateway, relevant regional and sectoral EU strategies

Selection of multi-annual outcome indicators for Safety

#	Outcome indicator
1	Number of SSC's issued with reduced validity period/ overall number of certificates issued
2	Number of negative decisions of SSCs
3	Percentage of NSA's audited with at least 1 deficiency (focused on deficiencies still open from the 1st cycle). *Note: this is a rolling indicator*
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*
5	Number of peer reviewed NIB's
6	Number of volunteering NIBs to participate in the NIB peer review/ total number of NIB's
7	Capacity building prioritisation based on a Priority Countries Programme Concept
8	Strength of end-to-end view NSA monitoring – SSC – capacity building, including clarity on supervision for the NSAs involved

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[76]   Considering that the ERA knowledge graph is quarriable and consolidates the highest level of expressivity, we measure the degree of Findability, Accessibility, Interoperability, and Reusability (FAIR)ness of data by counting the number of statements/triples recorded in it.

Selection of multi-annual outcome indicators for Future proof

#	Outcome indicator
1	TBD

Selection of multi-annual outcome indicators for the transversal enablers

#	Outcome indicators
1	Budget discipline (% of deviation of strategic statement spending compared with the original allocated envelope)
2	Staff satisfaction (evaluated through the Staff Engagement Survey or own survey with the same scope and questions) [77]
3	Highly trained staff [78] (checked through dimensions training performance such as the evolution of hours recorded on training in MS Project, training budget, number of PIT requests)
4	HR strategy action plan progress
5	Overtime (% worked above the 40 hours/week on a monthly basis, over 110%)
6	Cloud migration – infrastructure migrated to the cloud
7	ICT strategy action plan progress

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[77] Resource permitting
[78] checked through dimensions training performance such as the evolution of hours recorded on training in MS Project, training budget, number of PIT requests.

Annex XIV. Procurement plan

Table 32 – New procurement procedures to be launched in 2026

Title	Description	Date	Market ceiling	Type of Contract
Fourniture d'objets promotionnels personnalisés	As part of our promotion initiatives, the Agency wishes to procure eco-responsible promotional items. Objects related to the railway sector but also that could meet the daily needs of employees, our visitors and "customers" while respecting environmental criteria.	Q1	€ 60,000	FWC
Development and maintenance of e-learning products for the European Union Agency for Railways	The successful implementation of the 4-year contract on "Development of training products for the EU Agency for Railways Knowledge HUB" during 2022-2026 (FWC 2022 03_01), had led to establishing the EU Agency for Railway e-learning platform (https://www.era.europa.eu/events-training/era-training-catalogue). This FWC is expiring on 31.08.2026. The Agency intends to continue enriching this platform with new e-learning courses, offering high quality asynchronous training to its stakeholders, on more topics, and in multiple EU languages. The new contract also addresses the maintenance and improvement of existing e-learning products.	Q4	€ 800,000	FWC

Table 33 – Planned use in 2026 of existing ERA framework contracts

The total foreseen amount to be spent in 2026 through existing ERA FWC is estimated at €2,749,500

FRAMEWORK CONTRACTS			To be committed in 2026 (estimated)
Local Identifier	User Reference	Expiry Date	
ERA 2021 21 FWC 01	Fournitures objets promotionnels	10/08/2026	€ 5,000
ERA 2022 02 FWC 01	Development of training products for the EU Agency for Railways knowledge hub	31/08/2026	€ 90,000
ERA 2022 05 FWC-01	Technical assistance to ERTMS Trackside Approval	21/05/2027	€ 34,500
ERA 2023 01 FWC-01	Interpretation Services	24/07/2027	€ 140,000
ERA 2024 09 FWC-01	Service traiteur	10/02/2029	€ 35,000
ERA 2024 11 FWC-01	ESISDID	02/09/2028	€ 995,000
ERA 2024 17 FWC-01	Website	11/03/2029	€ 40,000
ERA 2024 19 FWC-01	ESP-EISD7	31/07/2028	€ 990,000
ERA 2024 20 FWC-01	Event management services	18/08/2028	€ 420,000

Table 34 – Planned use in 2026 of existing inter-institutional framework contracts

The total foreseen amount to be spent in 2026 through existing inter-institutional FWC is estimated at €1,454,500

FRAMEWORK CONTRACTS			To be committed in 2026 (estimated)
Local Identifier	User Reference	Expiry Date	
ESMA 2022 02 ICT CONSULTANCY	ESMA 2022 02 ICT CONSULTANCY	18/10/2026	€ 337,500
SIDE III DPS	DIGIT/2023/DPS/0001	14/09/2027	€ 387,000
DIGIT SLA	Service Level Agreement with DG DIGIT	no end date	€ 410,000
Travel Agency	PMO/02/PR/2017/073	31/03/2026	€ 40,000
DG COMM	COMM/2024/0P/0021 Thematic Comm Services	17/12/2028	€ 10,000
DI-07722	DI-07722		€ 40,000
SLA CDT	SLA Centre de Traduction	no end date	€ 100,000
DI-08031	DI-08031		€ 130,000

Annex XV. Strengthening Action Plan

A.1. Context

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

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

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

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

A.2. What we want to achieve

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

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

Improvement actions will be assessed according to their impact as well as ease of implementation. Quantitative targets are defined (mainly related to the respective FTEs) and fol-

lowed up/measured on a regular basis. The baseline is ERA SPD 2022, and the monitoring tools are ERA SPD Portfolio Management together with the SPD Dashboard developed already.

A.3. Objectives, actions, indicators and targets

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

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

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

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

a) Drive an optimal resourcing of policy priority areas, matched by proportional outputs and outcomes, including efficiency gains

b) Maintain proper resourcing and further efficiency gains for the authority tasks

c) Ensure a reduction in the Agency's administrative FTE allocation while maintaining regularity and legality

d) Ensure the overall projected FTE evolution by 2027

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

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

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

[Insert table]

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

Action	Indicator	Pg code	2022 baseline	Target				
				2023 ([79])	2024	2025	2026	2027
A1. Ensure proper input/output for **NSA monitoring**	A1.1. No. of FTEs allocated (annual values)	ERA1224	4.62	4.93	6	5	5	5
	A1.2. No. of NSA audits performed per year ([80])		6	8	9	9	9	9
	A1.3. Proper learning from the NSA monitoring			Follow-up of deficiencies ensured	Follow-up of deficiencies ensured	Report on findings from second 2nd NSA monitoring cycle delivered to MB Report	Optimised scope implemented	Optimised scope implemented
	A1.5 Observation of NSA supervision activities ([81])			Pilot during the 2nd year of the 2nd cycle	To be included in the NSA monitoring service, when relevant			
	A1.6 "Monitor" NSAs in EU accession countries (synergies with IPA grant and TCT) after IPA countries accession"	ERA1224						

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

([80]) This indicator captures the speed of progress with organising the NSA audits; a complementing indicator is included in the SPD to measure the number of reports issued.

([81]) Not to replace the NSAs supervision, but to assess the performance of NSAs while carrying out supervision activities (e.g. follow up type 3 issues by concerned NSAs)

Action	Indicator	Pg code	2022 baseline	Target				
				2023 ([79])	2024	2025	2026	2027
A2. Ensure proper input/output for **NoBo monitoring**	A2.1. No. of FTEs allocated (annual values)	ERA1224	4.01	5	6	8	8	8
	A2.2. No. of NoBo audits performed per year (full monitoring cycle in 3 years = 20 NoBos/year) ([82])		8-9	15	15	20	20	20
	A2.3. Learning from NoBo monitoring				Dissemination at RISK, NB Rail plenary, NSA network, EA (European Accreditation), workshops, webinar			
	A2.4 A new common framework for NoBos, DeBos and AsBo assessment and monitoring set up by the Agency (new legal base may be needed)			First concept drafted	Final draft agreed with EC as a basis for a future legislative proposal			
	A2.5 "Knowledge hub" to promote best practices and train NoBos (widening it to EU accession countries)					To be started at the end of the 1st NoBo audit cycle.		

([82]) This indicator measures the speed of progress with organising the NoBo audits; a complementing indicator is included in the SPD to measure the number of reports issued.

Action	Indicator	Pg code	2022 baseline	Target				
				2023 (⁷⁹)	2024	2025	2026	2027
A3. Ensure proper input/ output for the **ERTMS and radio communication evolution**	A3.1. No. of FTEs allocated (annual values)	ERA1218	10.35	11.22	13	13	13	13
	A3.2. CCS TSI - Maintain and enhance CCS framework					CCS TSI change requests developed from EC-mandate according to plan		
	A3.3. Support for the EU-wide deployment of ERTMS, (e.g. by CINEA)			Requests of CINEA-DG Move 100% assessed	Requests of CINEA-DG Move 100% assessed	Requests of CINEA-DG Move 100% assessed	Requests of CINEA-DG 100% Move assessed	Requests of CINEA-DG 100% Move assessed
	A3.4 CCS TSI Maintenance and operational activities for CCS Framework				Publication of CCS TSI Application guide			
	A3.5 review of ESC/RSC and roadmap for reduction			ESC/RSC roadmap proposal	CCS TSI Article 12 - analysis delivered according to the deadline set in art. 12 CCS TSI	roadmap implemented as planned	roadmap implemented as planned	
A4. Ensure proper input/output for the **TSIs related work**	A4.1. No. of FTEs allocated (annual values)	ERA.1175	4.5	5.94	7	7	7	7
	A4.2. Lessons Learned implemented in CCM process			Harmonised CCM process implemented				
	A4.3. TSI Programme implementation			Implementation proposal		100% EC requests considered by ERA and allocated to a CR workflow	100% of CRs created for the TSI revision package 2026 closed	
	A4.4. CR Unique Authorisation				Specific Cases for Coaches			
	A4.5. TSI - programme implementation					Progress report to RISC at June meeting		
	A4.6. CR Standards			All new EN referred to in TSI analysed	TO EN updates			
	A4.7. CR Platform/Train interface				Closed			
	A4.8. CR Noise of parked trains							
	A4.9. Energy measurements				Closed			
	A4.10. CR RIV/Dangerous goods				Closed			

Action	Indicator	Pg code	2022 baseline	Target				
				2023 ([79])	2024	2025	2026	2027
A4. Ensure proper input/output for the **TSIs related work**	A4.11 CCM ready for processing System Pillar input			CCM ready by end of Q2	CCM implemented for all requests			
	A4.12. EN standard management				Provided	50% of the mandatory references of EN's in TSI's assessed	50% of the mandatory references of EN's in TSI's assessed	
	A4.13. TSIs as global standards			International Strategy – 1st Draft	International Strategy - Final			
	A4.14. Support to EC (TO/ Advice/Derogations/ NoBos) delivered according to the procedure			100%	100%	100%	100%	100%
	A4.15. Increased harmonisation of operations - define new structure for TSI OPE			New structure/ approach defined/ agreed	New TSI OPE structure finds general acceptance (strategy paper development on restructuring)	Proposal for new TSI OPE structure submitted to EC and WP	Phased implementation of new structure	Phased implementation of new structure
	A4.16 CR on Rear-end signal			closed				
	A4.17 TSI Dissemination Workshops			4	4			

Action	Indicator	Pg code	2022 baseline	Target				
				2023 [79]	2024	2025	2026	2027
A5. Ensure proper input/output for the **clean-up of national rules** [83]	A5.1. No. of FTEs allocated (annual values)	ERA.1172 ERA-PRG-006	4.28	7.36	7.8	7.8	7.8	7.8
	A5.2. NRs to include in TSIs			CRs introduced	33% CRs Closed	100% of the VA NRs positively assessed by end 2024 to be transferred into TSIs CRs	100% CRs created for the TSI revision package 2026 closed	
	A5.3. Increased performance of and trust in MS as control level - Manage NSRs cleaning-up process 2.0 (compliance with TSI OPE 2023, incl. impact of TO, if relevant)			Project finalised (through agreement with MS and/or the issuing of TO)	100% of planned MS assessed (incl. impact of earlier TO if relevant)	100% of SRD notifications assessed with TO when relevant respecting the ERA Regulation deadlines	100% of SRD notifications assessed with TO when relevant respecting the ERA Regulation deadlines	100% of SRD notifications assessed with TO when relevant respecting the ERA Regulation deadlines
	A5.4. Increased performance of SMS - draft new regulation for harmonisation of Type 5 NSR			Draft new regulation	Draft new regulation and develop guidance/ training		Deliver training [84]	Deliver training [85]
A6. Ensure proper input/output for the **CSM ASLP work stream** [86]	A6.1. No. of FTEs allocated (annual values)	ERA.1219 ERA1226	3.5	4.18	5.5	4.5	5.5	5.5
	A6.2. Management of the Group of Analysts (GoA)			GoA meetings chaired	Implementation of GoA workplan during CSM ASLP phase I	At least 1 steering committee meeting organised & 5 subgroups and plenary meetings	At least 1 steering committee meeting organised & 5 subgroups and plenary meetings Integration of GoA workplan management in ISS Pilot	At least 1 steering committee meeting organised & 5 subgroups and plenary meetings

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

[84] To be delivered through ERA1249

[85] Ibid

[86] It is important that a dedicated source of funding be identified for the business description and the setting of the ISS tool, as well as the support for the Group of Analysts; in the absence of that, the outputs of the work from the CSM ASLP work-stream risk to be lost.

Action	Indicator	Pg code	2022 baseline	Target				
				2023 ([79])	2024	2025	2026	2027
A6. Ensure proper input/output for the **CSM ASLP work stream**	A6.3. ISS development (1)					Report on the machine to machine pilot for data exchange with national/ company systems, including Agency recommendation for future development		
	A6.4. ISS development (2)					Assessment of the solution to allow accurate and full data history (who changed what and when in the data)	Integration of generic Alert workflow in ISS Pilot (integrating SAIT and SIS) Migration of former E-Rail data in the ISS triple store	
	A6.5. ISS development (3)					Formal publication of a legally valid Ontology for CSM-ASLP		
	A6.6. CSM development				Technical Opinion on Annex I updated according to the lessons learned	Publication of first version and maintenance of mandatory Technical Documents, including support to ISS development		
	A6.7. Support to CSM ASLP and ISS customers to populate and consume data					80% of answers delivered in 10 working days	90% of answers delivered in 5 working days	90% of answers delivered in 5 working days

Action	Indicator	Pg code	2022 baseline	Target				
				2023 (⁷⁹)	2024	2025	2026	2027
A6. Ensure proper input/output for the **CSM ASLP work stream**	A6.8. CSM guidance/ training			FAQ based on the implementation of the CSM developed. Operators voluntarily implementing the CSM identified, questions collected, answers drafted and published.		First version guidance available and presented by GoA working groups for approval	Training delivered FAQ process in place	Training delivered
	A6.9. GoA/JNS			Normal: GoA proposal & ERA follow-up report Fast track: GoA proposal	Normal: GoA proposal & ERA follow-up report Fast track: GoA proposal	Normal: one normal procedure ("cross wind") completed Fast track: 1 fast track procedure completed	Normal: one normal procedure completed Fast track: 1 fast track procedure completed	Normal: one normal procedure completed GoA Fast track: 1 fast track procedure completed

Action	Indicator	Pg code	2022 baseline	Target				
				2023 ([79])	2024	2025	2026	2027
A7. Ensure proper input/output for the **digitalisation of Agency's registers**	A7.1. No. of FTEs allocated (annual values)	ERA.1227 ERA.1226 ([87]) ERA-REC-122	3.44	7.32	7.32	6.22	5.5	5.5
	A7.2. Migration plan for the individual registers to a linked data approach, including the standardization of terminology through the ERA terminology			Draft migration plan prepared	Migration plan finalised, based on legal requirements and business cases			
	A7.3. Migration of registers to a knowledge graph approach (no code needed anymore)				25%	100%		
	A7.4. Progress with the specifications for multi-leg ticketing				Specifications finalised			
	A7.5. Agency becoming a registration entity for vehicles at EU level			Proposal for EC decision sent	Workflows put in place accordingly			
	A7.6. Exploratory work for Eurocontrol for railways, including the traffic management and economic regulation aspects				Draft concept paper developed and discussed with EC			

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

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

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

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

i. Creating the capacity of potentially free FTEs through process leaning, including automation – as such, this does not account for a materialised saving, but is a pre-condition (step C2)

ii. Identifying the opportunities to materialise that capacity – this can happen at contract end points (step C3)

iii. Having the FTEs freed from administrative work needs to be followed up by their actual redeployment in operational areas (step C4)

([87]) ERA1226 is included in the services contributing to the policy goal specifically through their workstream on digitalisation, excluding the daily running of the registers.

Action	Indicator	Target				
		2023	**2024**	**2025**	**2026**	**2027**
C1. Process/deliverable/job related workload analysis	C1.1. Workload analysis for all processes (operational and support) based on a consistent methodology	Delivered			Updated	
	C1.2. Workload analysis at job level	Draft	Finalised			
C2. Creating room for administrative FTEs capacity	C2.1. % of previously documented processes leaned, including through automation ([88])	20%	20%	20%	20%	20%
	C2.2. % of newly documented processes leaned by design, as part of the Agency's management system linked to ICF	100%	100%	100%	100%	100%
	C2.3. No. of FTEs saved by leaning secretarial, HR, IT, financial services and administrative functions linked to operational work	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
	C2.4. No. of FTEs saved from optimising the Agency's portfolio (clustering P/S into Pg's, resorting to off-the-shelf IT products etc.)	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
C3. Materialising the FTE capacity gained	C3.1. No of administrative FTEs not replaced (e.g. after retirement, invalidity procedure, leaving the Agency etc.)	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
C4. Redeploying the capacity to operational activities	C4.1. Training programme for the Strengthening Plan put in place as part of the Agency's Learning and Development plan	Set up	Maintained	Maintained	Maintained	Maintained
	C4.2. No. of administrative FTEs retrained through the SP training programme, redeployed to operational activities	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
	C4.3. No. of technical FTEs directly redeployed from administrative tasks to technical work without the need for training.	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
C5. Overall FTE target part C (non-cumulative annual targets)		**-0.5**	**-1.25**	**-0.5**	**-1**	**-1**

([88]) Baseline should be defined as a first step.

A.3.4. Ensure projected FTE evolution by 2027

Action	Indicator	Target				
		2023	**2024**	**2025**	**2026**	**2027**
D1. Control the FTE trend evolution by 2027	D1.1. No. of additional FTEs deployed to policy priority areas – cumulative values compared to 2022 baseline (based on part A above)	+11.23	+17.92	+15.82	+14.10	+14.10
	D1.2. No. of FTEs redeployed from authority to policy tasks - cumulative values compared to 2022 baseline (based on B1.6 above)	-3,87	-4.21	-4.51	-4.91	-4.91
	D1.3. No. of FTEs gained through efficiency measures – cumulative values, calculated based on the annual values from C5 [89]	-0.5	-1.75	-2.25	-3.25	-4.25
	D1.4. Re-assessment of the additional FTE needs for policy activities		Prepared and agreed with EC			
	D1.5. Gate way review of the targets		Done		Done	
	D1.6. Input provided to EC for the next MFF negotiations / any future Railway Package				Provided	

A.3.5. Ensure effective and efficient budget management

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

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[89] This trend is based on the assumptions on FTE evolution for authority tasks as listed in line B1.6. Should the trend evolve in another direction, there will be a need to revisit the targets for B1.6, C5 and D1.1 in a coordinated manner.

A.4. Governance and monitoring arrangements

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

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

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

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

Regular reporting is envisaged as follows:

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

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

A.5. Risks

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

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

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

Budget related

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

Human resources and internal communication related

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

Output related

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

Other

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

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