

Moving Europe towards a sustainable and  
safe railway system without frontiers.

# Consolidated Annual Activity Report (CAAR) of The EU Agency for Railways Year 2025

In pursuance of FR 2018/1046, FFR No 2019/7151<sup>1</sup>

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<sup>1</sup> Commission Delegated Regulation (EU) 2019/715 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1)

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# Management Board's analysis and assessment

The Consolidated Annual Activity Report (CAAR) 2025 of the EU Agency for Railways (ERA) is prepared in line with the provisions of the Agency Regulation (EU) No. 796/2016 and those of the Agency Financial Regulation (Management Board Decision no. 206/2019).

The report describes the Agency's performance, together with financial and management information for the year 2025. The above-mentioned regulations also require the Management Board to adopt the Annual Activity Report, and to forward it by 1 July 2026 to the European Parliament, the Council, the European Commission, the Court of Auditors, and to make it available to the general public.

The Board considers that the CAAR provides a fair, complete and transparent account of the Agency's activities, results and management during 2025 and gives reasonable assurance that resources were used in line with the principles of sound financial management.

## Context and Governance

Building on the momentum of its 20th anniversary celebrated in 2024, the Agency entered 2025 at a moment of transition. The anniversary year provided an opportunity to reflect on two decades of progress in strengthening railway safety and interoperability across Europe, while 2025 marked the opening of a new institutional chapter. Indeed, following the conclusion of the mandate of the previous Executive Director, Mr Josef Doppelbauer, the Agency started 2025 under the leadership of Mr Pio Guido as ad interim Executive Director. His willingness to step in ensured continuity, stability, and the smooth functioning of the Agency's operations during this interim period. The Management Board appreciates and recognises the important role he played at a time of transition, during which the election of the new Executive Director was taking place.

In March 2025, the Management Board elected Ms Oana Gherghinescu as the new Executive Director of the European Union Agency for Railways. Her widely supported appointment marked the beginning of a new era for the Agency, with a clear agenda, and the ambition to accelerate interoperability, cost-efficiency and proactive safety across the Single European Railway Area.

In this context and building on the extensive exchanges held during the election procedure and subsequent discussions with the Management Board, the European Commission, NSAs and sector stakeholders, a broad consensus emerged on the strategic direction for the Agency. Accordingly, the following priorities were defined:

- *Reducing cross-border bottlenecks and increasing the cost-effectiveness of railways (interoperable and cost-efficient);*
- *Levelling up safety and capacity building (safe);*
- *Tackling upcoming challenges and grasping opportunities (future-proof).*

Based on the overwhelming support these received, the MB will use this cluster to provide its assessment for its analysis for the year CAAR 2025 exercise.

Under the new Executive Director's mandate, the Board trusts the Agency to further evolve from a compliance-centred role towards a stronger outcomes-oriented one, by reducing time and cost for cross-border rail operations, increasing predictability for applicants and Member States, and accelerating the deployment of interoperable solutions through operational as well as technical harmonisation. This ambition requires the Agency to intensify its convening and facilitation role across the sector, while maintaining the independence and quality of its decisions.

### **Overall assessment**

Against a backdrop of persistent resource constraints and increasing demand for authority and policy tasks, the Management Board considers the Agency's performance in 2025 to be strong and resilient. The Agency continued to deliver its mandated tasks, maintained high levels of financial execution, and demonstrated adaptability and professionalism under sustained operational pressure. While the Agency successfully avoided a budget cut of approximately EUR 500,000, it nevertheless continued to experience strain on its operational budget.

At the same time, the Board reiterates its concern that substantial and structural capacity limitations continue to affect the Agency's ability to advance several important initiatives, notably in the areas of facilitating ERTMS deployment through mature, harmonised specifications and streamlined authorisation processes, stronger progress with operational harmonisation, NSA performance review, NIB accident report analysis, safety information sharing and facilitating the awareness and capacity building with the relevant actors in terms of pursuing the interoperability and safety objectives. The Board expects the forthcoming amendment of the ERA Regulation to address the resourcing challenge sustainably. Such directions are also highly relevant for the EU ambition on initiatives linked to high-speed rail, digitalisation and passengers' experience, military mobility etc.

### ***Interoperable and cost-efficient***

**(1)** the Agency continued in 2025 to perform its role of *EU authority responsible for issuing authorisations for placing railway vehicles on the market and ERTMS trackside approvals.*

The Board notes that the Agency coped with a sustained increase in demand for these authority tasks while maintaining the quality and consistency of its decisions. Regular reporting to the Management Board on application volumes and workload trends contributed to good oversight. Given the continued growth combined with a cap on the establishment plan for these activities, the Board encourages further efforts to improve efficiency and process streamlining and hopes sustainable staffing solutions will be found in the near future.

**(2)** The Board notes that the Agency has continued to successfully deliver its tasks in the field of *EU rail interoperability, notably through its work on TSIs, the reduction of National Rules, and in its role as ERTMS system authority*

Despite the workload pressure experienced during the year, the Agency ensured continued progress on TSIs, national rules assessment and its responsibilities as ERTMS system authority. The follow-up of the European Commission request received in 2024 was organised in a structured manner. The Agency also met its objectives related to ERTMS for 2025 and made progress on operational harmonisation and preparations for FRMCS. Cooperation with Member States contributed positively to delivery.

The Management Board notes that the Agency has a much higher potential to deliver on the ambition of interoperability and cost-effectiveness and has expressed a strong ambition in this area. This is particularly relevant in support of the seamless and streamlined ERTMS deployment, including through engineering and operational harmonisation, by facilitating efforts towards standardised and stable solutions for both ETCS

and radio communication, and through streamlined authorisation and approval processes. However, such endeavour would require substantial resourcing for the Agency to ensure proper technical work and facilitation and achieve such an important vision. As part of the endeavors of the Agency to optimize the authority task the management board also notes the challenge to optimize further the process of ERTMS track site approval.

The newly stated ambition on authorisation process simplification is noted and highly supported. The Board encourages the Agency to translate this ambition into measurable improvements for applicants and cross-border operations (e.g., predictability, reduced iterations, and clearer convergence on acceptable solutions), in close cooperation with NSAs and sector stakeholders.

Work is also expected on facilitating the smooth cross-border traffic for both freight and passengers, through a functional removal of barriers, in close dialogue and iterations with the stakeholders involved, and not only limited to static assessment of documents. This could ensure a more cohesive approach towards meaningful and impactful reduction of obstacles.

**(3)** The Management Board notes with satisfaction that the Agency has effectively performed its tasks in the field of *NoBo monitoring*

The Agency further developed its monitoring approach and increased audit activity, contributing to improved oversight of conformity assessment processes. The Board considers this work important for ensuring a consistent application of interoperability requirements across the European Union.

The Agency has embarked on re-assuring path of linking more strongly the work on the NoBo monitoring with the streams related to the vehicle authorisation.

## Safe

**(4)** The Agency has continued in 2025 to perform its role of *EU authority responsible for issuing single safety certificates for railway undertakings, and to deliver its tasks in the field of EU rail safety at large*

The Agency maintained delivery of safety certificates and progressed work on safety-related priorities, including Human and Organisational Factors, competence management and coordination with assessment bodies and entities in charge of maintenance. These activities supported the coherence of the European railway safety framework.

Significant work is needed, together with the safety actors in the EU, to move towards a pro-active approach to safety, including through proper use of large volumes of occurrence data, as well as through risk-driven and needs-based capacity building across the EU, with the clear purpose of learning and improving, rather than reacting to safety accidents and incidents. Such path is open with the important work on the common methods for assessing safety levels and safety performance, as well as through the associated safety information sharing system, to be gradually developed over the next years.

The Board supports the Agency's ambition to strengthen a proactive European safety model, shifting the centre of gravity from reactive learning after accidents to risk-based prevention, using occurrence data and structured information sharing to target capacity building where it has the highest safety return.

**(5)** The Management Board notes with satisfaction that the Agency has effectively performed its tasks in the field of *monitoring, with the start of its third NSA monitoring cycle.*

Audits were carried out in a number of Member States, and cooperation with National Investigation Bodies continued through peer reviews and exchanges. The Board considers these activities relevant for promoting consistency and mutual confidence within the European safety system.

The Agency is encouraged to pursue its path and ambition of ensuring more and more meaningful prioritisation of the NSA monitoring, with closer ties between this work, the safety certification work, the

capacity building and the facilitation of exchanges and learning between the NSAs. The full safety chain, from defining the methods, monitoring the NSAs, certifying the operators, including the identification of residual concerns, followed by meaningful capacity building, can offer good leverage for safety improvements, with all the actors committed to perform their roles, in line with the legal framework.

### *Future-proof*

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

The Board notes that the Agency continued to provide analytical input and technical expertise through studies, reports and system-level assessments, including its contributions under the System Pillar. This work supports evidence-based policymaking and contributes to a shared understanding of the performance, evolution and future needs of the European railway system. Accompanying the proposals of innovation with evidence-based assessments of impacts, linked to the technical solution, but also to their prospective deployment, including the timeline, transitions periods and distribution of costs and benefits for the various actors, are of paramount importance for making sure innovation is deployed when sufficiently mature and cost-effective. The Board encourages the Agency to continue these activities, and to ensure their effective linkage with EU-level innovation and policy initiatives, based on a sufficient allocation of resources for collecting the relevant business intelligence and preparing well-grounded cost-benefit assessments

- (7)** The Management Board highlights the strategic importance of the Agency's role in *Joint Network Secretariat (JNS) procedures*.

By providing a neutral EU-level platform to analyse complex evidence (technical and economic) and coordinate stakeholder responses, the Agency supports a more integrated and consistent approach across Member States. This function is central to the ambition of strengthening a proactive, evidence-based, and system-wide approach to safety, moving from isolated measures towards collective learning, based on robust technical analysis and transparent assessment of operational and economic impacts. In this respect, JNS procedures support informed, evidence-based decision-making, enabling balanced and sustainable solutions at system level.

### *Transversal*

- (8)** The Management Board appreciates the *Agency's active and stronger connection with stakeholders, including in the context of the NSA, NIB and NRB cooperation, as well as the presence in relevant EU and international fora*.

In 2025, the Agency showed a strong willingness to listen and to work closely together with all relevant stakeholders. The sector, the industry and the NSAs, as well as the EC and Member States, have all provided active contributions in steering and shaping the Agency's work and ambition. Such exchanges have been intensified and followed up with concrete proposals of jointly boosting the EU rail agenda and ambition.

The Agency participated in international and regional fora, and enhanced cooperation with organisations such as OTIF, the Transport Community and other partners. Despite resource constraints, the Agency also implemented its Communication and Dissemination Plan, which supported dialogue, capacity-building and knowledge sharing with Member States, NSAs, sector, industry, neighbouring countries, and the wider rail community. The Board considers these activities essential for promoting convergence, transparency and understanding of EU railway requirements, and encourages the Agency to pursue with such an impactful approach.

- (9)** The Management Board appreciates the Agency's 2025 efforts to strengthen its *strategic agenda* and align its strategies, roadmaps, and guidance. The Board is especially pleased with the progress on all EB Strategic Calendar topics.

The Board notes in particular the advances made on data and digitalisation, including interoperable data and telematics, ICT governance, and the preparation of future-proof digital systems. Progress under the Executive Board strategic topics, including ICT strategy, data governance, strengthening actions and human resources initiatives, was reported regularly and followed closely by the Board. These developments contribute to strengthening the Agency's internal capacity, resilience and readiness to address future regulatory and operational challenges.

Initiatives such as Better Together supported further reflection on the organisation's changes, while the implementation of the Strengthening Action Plan (SAP) continued, with regular reporting and monitoring throughout the year. Together with the Management Board, the Agency started a meaningful reflection on ensuring the strategic agenda follow up between the relevant sub-groups – the Executive Board for the governance aspects, and the 4<sup>th</sup> Railway Package Steering group for the rail strategic agenda items. This is a very solid basis for delivering effective results and achieving the high level of ambition that the Agency and the Management Board have put forward for the years to come.

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

The Board notes that regular and structured reporting supported by the further development of the SPD dashboard, provided clear visibility on outputs, workload, budget execution and progress on strategic initiatives. The Agency demonstrated strong capacity in financial management, achieving for another year very high levels of budget implementation. The Board considers these transparency initiatives essential for sound governance and highly encourage the Agency to continue using them in the future.

- (11)** The Management Board is pleased that the European Parliament has granted *the discharge for 2024 budget and that the European Court of Auditors audit on the 2025 annual accounts* confirmed the *reliability of the accounts*, as well as the legality and regularity of all underlying transactions.

The Board was pleased to see the positive impact of the Agency's work on the Internal Control Framework. It recognises the efforts through its internal management and control system to strengthen a control system which can provide reasonable assurance on sound financial management and on the achievement of the objectives. The Board looks forward to the results of the leaning exercise and the impact they will have on the internal management and control system. The Management Board notes the efforts the Agency dedicated to the management of numerous audits in 2025 and welcomes the positive results yielded. The Board notes that the level and scope of auditing shall remain proportional to the financial and other risks profile of the Agency.

### **Conclusions and recommendations**

**(1)** The information provided in the Annual Activity Report 2025 gives the Management Board sufficient assurance that the resources assigned have been used for their purpose in accordance with principles of sound financial management. In addition, the control procedures put in place provide the necessary guarantees concerning the legality and regularity of the transactions underlying the accounts.

**(2)** The Board witnesses a very good degree of achievement of Agency's targets for the various outputs, a satisfactory degree of achievement for its set of KPIs in 2025, as well as excellent budget implementation rates. The Management Board encourages the Agency to continue the regular monitoring of budget spending

and outputs achievement The Management Board also encourages the Agency to continue to provide a regular monitoring of the operations related to its fees and charges related activities, in addition to the ones linked to the EU subsidy.

**(3)** The Board endorses the new Executive Director's ambition to position the Agency as a more outcome-oriented system authority, increasing interoperability and cost effectiveness through stronger operational and technical harmonisation, and more stability in the set of technical specifications, including by safeguarding innovation adoption when sufficiently mature. The Board also supports the Agency's shift towards a proactive European safety model, including risk-based prioritisation, improved safety information sharing, and needs-based capacity building across the EU safety chain.

**(4)** The Management Board welcomes the Agency's strengthened and more dynamic engagement with its stakeholders in 2025, characterised by open and constructive dialogue with Member States, National Safety Authorities, the railway sector and industry. The Board particularly appreciates the quality and impact of the major events and conferences organised or supported by the Agency during the year, including those under the Danish Presidency, the EU Rail Safety Days and other high-level technical and policy fora. These initiatives have contributed to fostering a shared understanding of priorities, strengthening mutual trust, and building a more collective ownership of the European railway agenda. The Board encourages the Agency to further pursue this more engaging and cooperative approach, as a key enabler for delivering the joint ambition of a more interoperable, efficient and safe European railway system.

**(5)** The Management Board recognises that the Agency has shown its preparedness to cope with the authority tasks in 2025, notes its concern on the need of more resources for expected uptake of authority tasks, and encourages the Agency to continue increasing its level of performance for the years to come, in close cooperation with all its stakeholders. The board welcomes the willingness of the Agency to give high priority to further improve the efficiency of the Authority tasks.

**(6)** The Board notes that achieving this ambition requires both internal enablers (governance discipline, digital steering tools, and efficiency gains under SAP) and sustainable resourcing. The Board expects the future ERA Regulation amendment to address the structural capacity challenge.

**(7)** The Management Board has effectively played its role in 2025. All the necessary decisions have been taken, ensuring the Agency proper governance. The Management Board has unfortunately still not managed in 2025 to decide on a language arrangement for the Agency, which has impacts on the management of various matters, including authority tasks, HR matters etc.

On 16/06/2026

Hinne Groot  
Chair of the Management Board

# Executive Summary

The Consolidated Annual Activity Report for 2025 provides an overview of the activities and achievements against the work programme of the Agency. It follows the guidelines established by the European Commission, and as such takes into account the main internal and external factors which have influenced the work of the Agency. Overall, the Agency has been successful in achieving its outputs and delivering on its core mission throughout the year.

The Agency's main achievements of 2025 can be summarised as follows:

- › *Authority tasks* in VA, SSC, and ERTMS TA were timely delivered despite the significant increase in the number of applications received. A record number of authority decisions was delivered, including 2,068 Vehicle Authorisation decisions (+10% compared with 2024), reaching a milestone of over 100,000 vehicles authorised, 16 ERTMS Trackside Approvals (all-time high, +14%), and 90 Single Safety Certificates (+11.1%).
- › The Agency continued to work with the Pool of Experts in the performance of the Agency's assessment tasks in the context of VA and SSC. Efforts are continuous to enlarge, as much as possible, the use of the Pool of Experts, which is an important support in the context of Agency limited resources, but also to cope with the language needs.
- › In line with the EU priority on reducing rail costs, updated Terms of Reference for the 4th Railway Package Steering Group were adopted, launching efficiency-focused workstreams to further streamline VA and related processes.
- › The monitoring of National Safety Authorities started a new audit cycle in 2025 successfully.
- › The Agency has continued the monitoring of Notified Bodies with key deliverables, including an all-time high number of audits per year (16 in 2025).
- › The Agency contributed to the System Pillar, ensuring that railway innovation enhances competitiveness and ensured coordination with the EU Rail Joint Undertaking.
- › The Agency successfully concluded the JNS procedure on the Gotthard Base Tunnel.
- › The reports *Annual Overview for Interoperability, the Safety Overview, and the Report on the Assessment of Achievement of Safety Targets (2025)*, were all published, providing key insights on the state of railways in each of these domains.
- › The Agency continued to successfully manage its registers with many improvements implemented in 2025. Continued progress was achieved in data governance and digitalisation, notably through the expansion of the ERA Knowledge Graph, preparation of EVR+, telematics activities, and pilots supporting interoperable rail data services.
- › The Agency continued its work on the TSI recommendation 2026.
- › The Agency implemented the third year of the Strengthening Action Plan. It finalised the leaning analysis of its processes with external contractors.
- › The Agency reorganised its matrix system, reducing the number of projects from 69 to 24 programmes, thereby enhancing efficiency.
- › The Agency remained highly active in communication, dissemination and training, delivering major events and network meetings, modernising the Moodle e-learning platform, expanding the Educational Inventory, and further strengthening its digital presence, with a 26% increase in LinkedIn followers.
- › The Agency maintained its collaboration with OTIF, organised NSA, NIB, NRB networks and IPA project. It also supported EC in international matters following requests. The Agency also enhanced its engagement with Ukraine and Moldova in particular.
- › The Agency further assessed national rules on fixed installations, VA, and safety rules in 2025.
- › The Agency demonstrated excellent financial and performance management, with 100% budget commitment execution and 96.06% payment execution, high transparency through improved dashboards, and effective monitoring of the SPD through multiple updates.

- › The Agency continued deepening data governance and digitalisation, supporting a data-centric railway system.
- › Finally, the Agency led diversity efforts, contributing to the Women in Rail Awards.

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

# 2025 Communication and Dissemination highlights

Thanks to the support from colleagues and stakeholders, the ERA Academy successfully delivered all planned **events** including the Rail Data Forum, the ETCR Seminar at College of Europe, the EU Rail Safety Days, the ERA-ENISA Conference on Rail Cybersecurity, TSI Open Days workshops in Poland and Portugal, the Polish and Danish Presidency events, the 13<sup>th</sup> online Budapest Conference, and organised ERA participation at ITF, SIFER and TRAKO.

In addition, ERA started a pilot to add also external events to the **extranet calendar on the ERA SharePoint**, to continuously inform stakeholders of relevant internal and external events on Railway matters related to the Agencies' tasks. As a spin-off, a better timing of events and conferences by all stakeholders including ERA itself is facilitated.

ERA events and trainings are increasingly demanded and essential for the correct understanding of the Union framework of railway law and the development of standards and guidance. The rail labour market being difficult, capacity building becomes of vital importance. The Agency is continuously striving to disseminating information and knowledge to its stakeholders in the most efficient and effective way in fruitful collaboration with NSAs, Member States, and the sector.

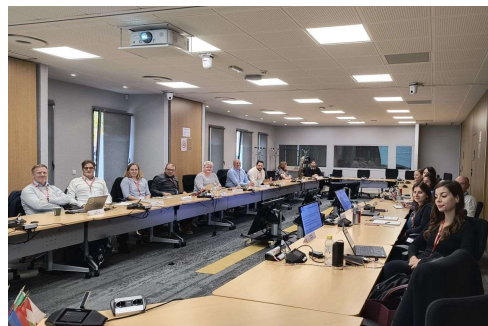
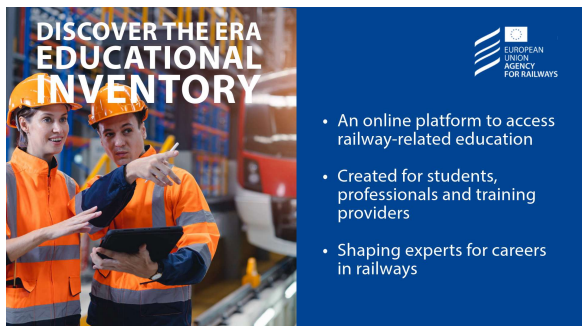


The ERA Academy improved and enhanced its **portfolio of trainings** such as the pool of experts' trainings for vehicle authorisation bringing up to speed experts applying the 4th Railway package in their daily lives. The team aspires to provide a comprehensive training portfolio which is absolute in enhancing the capacity development of European railway workers in the industry in which the ERA Academy has a key role. Working towards this goal, the team made significant progress on the Moodle/e-learning platform. Autonomous user registration on the platform using an ERA account is now possible. This development constitutes an important technical milestone and provides a foundation for future enhancements like e.g., delivering attendance certificates. In parallel, improvements were made to the Moodle interface to enhance usability, clarity and overall visual consistency.

Courses related to ERTMS and TSIs enrich the **e-learning catalogue**. In addition, three modules on the EU Transport Regulatory Framework have been finalised to be published in 2026 and two additional courses (related to CSM ASLP and Vehicle authorization) have been prepared for production in 2026. Finally, the **ERA Terminology** Collection has been significantly enlarged to contain more than 7.000 records and was improved to supporting harmonisation of terminology in TSI.

The Agency also welcomed several **study visits** of stakeholders to its premises: NSA staff, universities and student organisations, and organised webinars on technical matters.

Finally, the ERA Academy initiated the **Educational Inventory** webpage, which is steadily growing, providing easy access to information about available railway education and -training in Europe and gradually laying the foundations for building a network with academics and educational organisations in Europe.



ERA is very active on **social media**, with ever increasing numbers of followers and engagement particularly on LinkedIn. We are proud of a 26.8% audience growth (30,802 total followers) and 43.6% impressions (963,429 total impressions) on LinkedIn compared to January-December 2024.

The **ERA website** is an essential medium for information sharing, counting 233.735 visitors, 1.095.335 page views and 23.82% returning visitors in 2025.

**Internal communication** of ERA in 2025 continued to support and inform staff on generic topics of interest via monthly General Assemblies and by Agency News.

## Section I – Achievements of 2025

In 2025, the Agency continued to work with its strategic statement work programme structure, which can be found below:



In **Strategic Statement 1**, the Agency continued to effectively perform its role of authority responsible for issuing VAs, and ERTMS trackside approvals. In 2025, 2,068 decisions on VAs were issued, representing the highest annual figure since the start of this activity and an increase of around 10% compared with 2024. The Agency reached an important milestone, with the approval of its 100,000th vehicles, reaching by end of year approximately 111,300 authorised vehicles. Similarly, 16 TAs were issued, representing an all-time high and an increase of around 14% compared with the previous year. In addition, in line with the successful event on Cutting Costs in Rail under the Danish Presidency of the EU Council, updated Terms of Reference for the 4th Railway Package Steering Group were adopted by the Management Board with the aim of making, among others, VAs more streamlined, cost-effective, and efficient.

In parallel, the Agency worked on the European Commission request received in 2024, with deliverables expected in December 2026. The Agency organised its relevant working parties and groups and created a steering tiger team to ensure timely delivery. Of course, this work will continue over the course of at least the next year.

In parallel, the Board notes that the Agency fully achieved its 2025 objectives related to ERTMS. The Agency maintained and further enhanced the CCS TSI framework, including the delivery of change requests mandated by the Commission and managing the relevant Working Parties in line with the ERTMS 2025 calendar. In parallel, the Agency continued its work towards the delivery of the FRMCS specifications, making the necessary technical and organisational advancements in 2025 to remain on track.

With respect to National rules for VA, the Agency made a substantial contribution to the reduction and harmonisation of national rules, with 291 national rules positively assessed and transferred into the TSIs via 52 Change Requests. Regarding national rules for fixed installations, the Agency assessed rules provided by five Member States and conducted preparatory exchanges with Northern Ireland, Ireland, Hungary and Switzerland in view of upcoming notifications.

The monitoring of NoBos also continued in 2025, with the increased deliverables in line with the SAP. Several registers were integrated in the ERA knowledge graph in 2025, which represents an important milestone. In parallel, preparatory work progressed on future-proofing core systems, including requirements development for the next generation European Vehicle Register (EVR+), ensuring alignment with the long-term evolution of ERA's digital system. The Agency also continued to deliver on core telematics activities. Furthermore, preparatory work advanced on a pilot to connect rail timetables, tariffs databases and National Access Points

to the ERA Knowledge Graph, further supporting the vision of seamless, interoperable rail data services across Europe.

In **Strategic Statement 2 and 3**, while no programme was recorded against these statements, many programmes contributed to the achievement of the underlying objectives of these statements, especially work on Telematics TSI, as well as on the green agenda, reported under strategic statement 1 and 6.

In **Strategic Statement 4**, the Agency has continued in 2025 to perform its role of EU authority responsible for issuing SSCs, and to deliver its tasks in the field of EU rail safety at large. 90 Single Safety Certificates were issued, which represented an increase of 11.1% compared with the previous year. The Agency continued in 2025 to run successfully the SSC working party as part of the 4th Railway Package Steering Group.

The Agency continued to deliver strongly on its safety-led activities, with particular focus on HOF, the evolution of CSMs, and coordination with key safety actors. HOF integration remained a priority, supported through dissemination and capacity-building activities. In parallel, guidance and training related to competence management were developed and delivered in preparation for a future CSM, contributing to the progressive strengthening of the EU railway safety framework.

Progress was also achieved in the coordination with AsBos, while the coordination with ECMs remained intensive throughout 2025. The Agency also significantly advanced its work on TSI OPE and safety-critical instruments throughout 2025. These efforts included the submission of various proposals to the TSI OPE Working Party for approval, focusing on critical areas such as passenger safety and the security of loads. In parallel to these activities, the Agency achieved progress on national safety rules. By end 2025, the Agency had processed submissions from 26 out of 27 Member States. Additional milestones included the publication of the TSI OPE Application Guide in December 2025 and the steady progress of the 2026 TSI OPE revision.

Furthermore, the Agency worked on the preparation of the upcoming Information Sharing System (ISS), in view of the upcoming adoption of the CSM ASLP regulation. The ISS Pilot was successfully launched and maintained starting September 2025, supported by the publication of various resources such as FAQs and tutorials to assist users. Moreover, the Agency concluded the JNS "Normal" procedure regarding the Gotthard base tunnel accident and broken wheels on December 19, 2025.

The Agency also continued working on its contribution agreement providing capacity building on safety and interoperability in Greece and organised many workshops and training sessions both in-person and through the relevant e-learning tools.

When it comes to NSA monitoring, 2025 marked the first year of its third audit cycle, the Agency successfully conducted 9 audits on NSA Austria, NSA Bulgaria, NSA Czechia, NSA Denmark, NSA Greece, NSA Hungary, NSA Lithuania, NSA Romania, and NSA Croatia. The Agency also prepared the report on its second audit cycle, which was presented in Q1 2026. In addition, the Agency has continued its work supporting NIBs, through the attendance of NIBs Peer Review meetings. It also performed 4 NIB peer reviews with Bulgaria, the UK, Austria, and Luxembourg.

In **Strategic Statement 5**, no specific project or service was recorded against this strategic statement, but its end goal is supported by various programme including through its work on JNS.

In **Strategic Statement 6**, the Agency published the Annual Overview for Interoperability, the Report Assessment of Achievement of Safety Targets, and the annual Safety Overview and the Report on the Assessment of Achievement of Safety Targets (2025). All those reports provide valuable insights into the current performance of the sector and will support informed decision-making to further enhance railway safety and interoperability across Europe.

In **Strategic Statement 7**, the Agency executed its Communication and Dissemination plan to the extent of its capacity with pressure on resources. This included the delivery of events and training initiatives, including the ERA Data Forum, EU Rail Safety Days, TSI Open Days workshop, EU council presidency events, and participation in major industry fairs like SIFER and TRAKO. The Agency optimised its outreach with a 26.8%


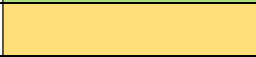



increase in LinkedIn followers. Although the number of webinars was reduced to reallocate resources towards other dissemination activities, the Agency significantly enhanced its digital presence through the steady expansion of the Educational Inventory, which provides a comprehensive directory of railway training. The Agency also successfully organised the NSA, NRB, and NIB Network meetings, as well as one joint NSA/NRB meeting. The work of the NSA subgroups on communication, cross-border agreements, and supervision also progressed significantly, with progress across all three areas. A new NSA Network subgroup on dissemination and training was initiated, based on discussions at the SPD workshop with the MB. Furthermore, the Moodle eLearning platform was modernised and its eLearning catalogue enriched with new modules on ERTMS and TSIs.

The Agency was also active on the international front, with continued cooperation with OTIF. The implementation of the IPA contribution agreement and the cooperation with the Transport Community was also successful in 2025.

Under **Strategic Statements 8 and 9**, the Agency implemented key changes to ensure the continued delivery of efficient and effective services to both external and internal stakeholders. The Agency’s performance in implementing its 2025 budget was excellent with high rates of budget execution (100% for commitments and 96.06% for payments). For several consecutive years, budget execution levels have remained very high, demonstrating the Agency’s strong capacity for sound financial management. Furthermore, the efforts made by the Agency to monitor efficiently its implementation of the annual work programme further increased. Indeed, in 2025, the Agency has carried out five rounds of substantial amendments, and two rounds of non-substantial ones, which ensured the document was appropriately updated based on the most recent developments.

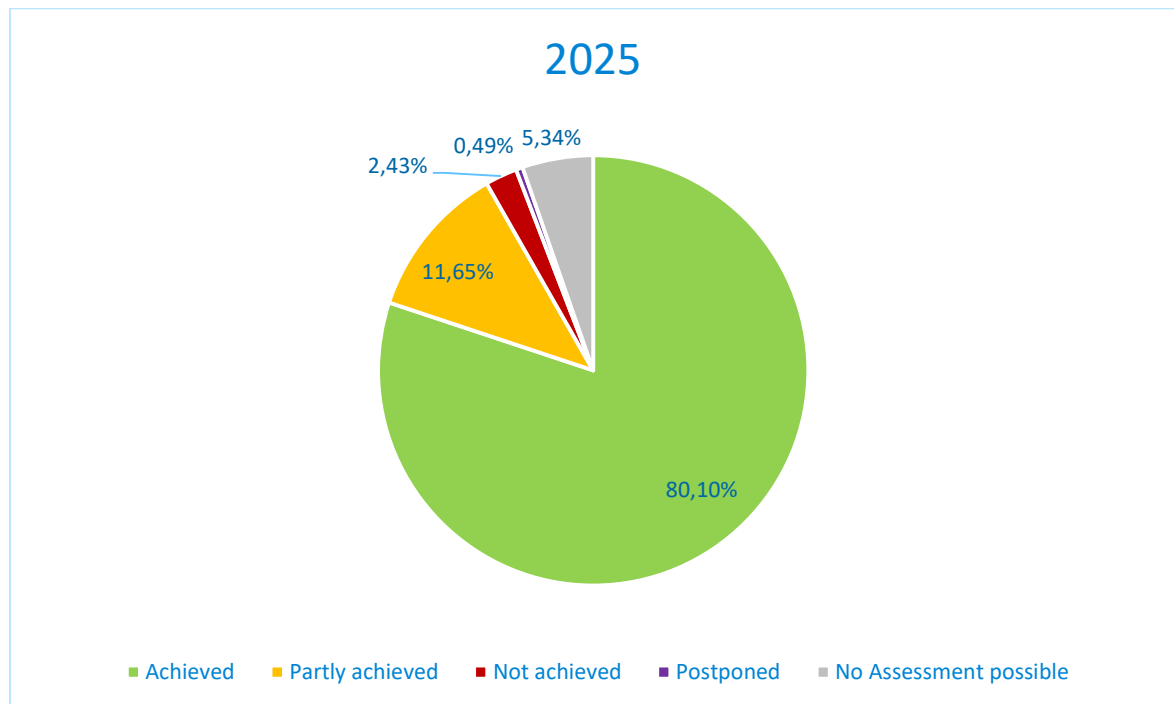
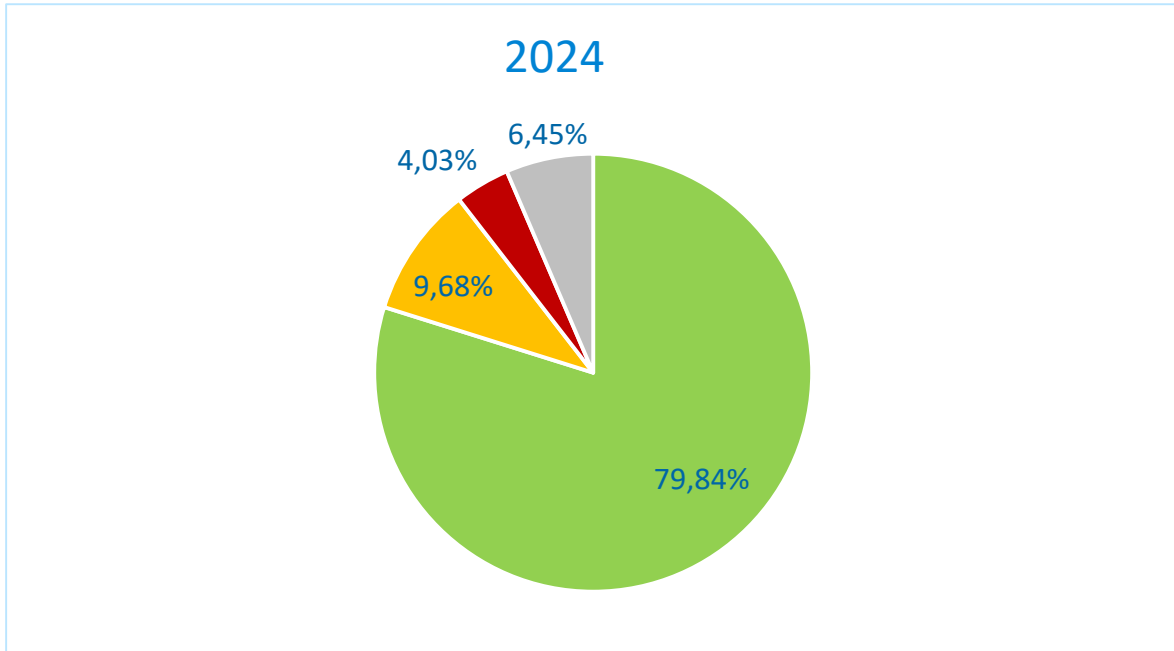
Moreover, the matrix system was revamped, and programmes were implemented in 2025, making the system more efficient by reducing silos, and streamlining reporting. The SPD monitoring dashboard was further enhanced with new features, and additional reporting tools were developed to support both SPD implementation and budget execution. The SAP implementation focused on the conclusion of the leaning analysis from external consultants and the preparation towards the development of the leaning Action Plan. The Agency also prepared its ICT strategy 2026-2030 adopted by the MB that should guide the Agency in managing and updating its digital environments. Notable progress was made through the Better Together and HR strategy streams of work, including an early reflection on upcoming retirement waves, and the preparation of the reorganisation that will take place in 2026.

The next parts under Section I include the detailed record of the achievement assessment for the outputs listed in SPD 2025-2027 for the various SPD objectives. The infographics used for the various levels of achievement are referenced in the following table.

Achievement chart reference	
Achieved	
Partly achieved	
Not achieved	
Postponed	
No assessment possible	

In 2025, the Agency increased its performance compared with 2024:

■ Achieved ■ Partly achieved ■ Not achieved ■ Postponed ■ No Assessment possible



Despite many challenges and pressure on its resources, the Agency successfully implemented its 2025 work programme. The detailed achievements can be found below.

Moving Europe towards a sustainable and safe railway system  
without frontiers.

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

ERA1172 (Railway operations harmonisation)		
Indicator	Target	Assessment
AMOCs	At least two draft AMOCs submitted to WP from among the following: Safety of Load, Tests&checks&braking, and ATB	Achieved
All change requests submitted against AMOCs have been treated during 2025 with proposal sent to the TSI OPE working party for discussion and approval. More specifically, the AMOC on safety of load and the AMOC on safety of passengers have been submitted to the relevant Working Party.		
NSRs assessment framework	ERA Technical document published on ERA website	Partly Achieved
A mature draft has been prepared on the national rules assessment framework. This was presented in November 2025 to the TSI OPE Working Party, and will be finalised and published in 2026.		
NSRs cleaning-up process 1.0 (transition to SRD)	100% of the States who have submitted their NSRs informed of the result of the ERA analysis	Achieved
26 States out of 27 have submitted their national rules and they have all been informed of the ERA analysis.		
NSRs cleaning-up process 1.0 (transition to SRD)	100% of rules notified in SRD analysed and with TO issued when needed respecting the ERA Regulation	Achieved
All national safety rules submitted in SRD have been analyzed and treated accordingly to the ERA regulation art 25 and art 26. Technical Opinions are published on the <a href="#">ERA website</a> .		
NSRs cleaning-up process 2.0 (TSI OPE 2023 requirements)	100% of received MS national plans received and analysed, and dashboard updated	Achieved

All plans received until the end of 2025 have been analysed and the dashboard was updated accordingly.		
NSRs cleaning-up process 2.0 (TSI OPE 2023 requirements)	100% of SRD notifications assessed with TO when relevant respecting the ERA Regulation deadlines	Achieved
All national safety rules submitted in SRD have been analyzed and treated accordingly to the ERA regulation art 25 and art 26. Technical Opinions are published on the <a href="#">ERA website</a> .		
NSRs review process (new draft rules)	100% of SRD notification / rules that ERA became aware of through other channels assessed with TO when relevant as per ERA Regulation deadlines	No assessment possible
Art 26 (6) of the ERA Regulation states as follows: <i>6. The procedure referred to in paragraphs 2, 3 and 4 shall apply, mutatis mutandis, in cases where the Agency becomes aware of any national rule, whether or not notified, that is redundant, in conflict with the CSMs, CSTs, TSIs or any other Union legislation in the railway field or creates an unjustified barrier to the single railway market.</i> This article was not applied in 2025, meaning that all rules ERA assessed and processed were notified via SRD.		
Support to EC on Train Driver Directive related tasks	100% of EC request(s) processed	Achieved
All EC requests on Train Drivers Directive tasks have been processed. The Agency is not involved in the Train Driver Regulation drafting as this is 100% in the hands of the European Commission. However, ERA team is having regular meeting with DG Move to help on specific topics. ERA is now formally involved in the Language program lead by RNE which works with the aim of defining a simultaneous translation tool designed to lower the minimum level of language knowledge required by the train driver.		
Support to EC on Transport of Dangerous Goods	15 TDG official meetings attended	Achieved
The Agency participated in all necessary meetings on TDG in 2025, meeting the target hereinabove.		
TSI OPE Application Guide update	100% of requests for amending the Application Guide analysed based on the Operational Harmonization group (ETCS) feedback and submitted to WP	Achieved
All requests for amending the application guide were analysed based on the Operational Harmonization group (ETCS) feedback and submitted to WP and a new version of the <a href="#">TSI OPE Application guide</a> has been published in December 2025.		
TSI OPE implementation - pilot projects (e.g. Brenner Corridor Platform)	70% of Brenner Corridor Platform meetings attended	Achieved
All meetings have been attend by ERA.		

TSI OPE revision	Preparation of the 2026 TSI revision 1st deliverable	Achieved
The Agency has advanced on the preparation for the 2026 TSI revision 1st deliverable according to plan. It was presented in November 2025 to the TSI OPE Working Party.		
TSI OPE revision	100% of CR submitted to TSI OPE WP analysed and solutions provided so as to ensure the coherence between other EU legislation and the TSI OPE	Achieved
All Change requests submitted to the TSI OPE Working Party have been analysed, treated, and solutions identified.		
<b>Contribution of the programme to EU Citizens:</b> The project aims at harmonising the operational practices in order to move towards a true Single European Railway Area.		

ERA1175 (Rolling stock and fixed installations harmonisation)		
Indicator	Target	Assessment
Standards management	New standard revision: 90% of standards assessed and CRs proposed to the WP if necessary	Achieved
91% of standards have been assessed and proposed to the TWG STA and TSI CCS WP.		
Standards management	Use of standards, mandatory or voluntary: 90% of the CRs assigned to the TWG STA processed	Achieved
100% of the CRs assigned to the TWG STA were processed.		
TSI - programme implementation - phase 1	Progress report to RISC at June meeting	Achieved
The report was delivered in the RISC meeting n° 106 on 03/07/2025. The report highlighted the progress made in the TSI revision and the organisation put in place to deliver as per EC expectations. The report included information on the delay of FRMCS and a warning on the DAC delivery.		
TSI - programme implementation - phase 1	6 Working Parties organised	Achieved
7 Working Parties were organised in 2025. The working parties are composed mainly of 9 representative bodies, 16 NSAs, European Commission and observers as OTIF, and Europe's Rail.		
TSI - programme implementation - phase 1	100% EC requests considered by ERA and roadmap identified for each request	Partly Achieved

All topics of the EC requests have been considered. Road maps are identified and work started for 50% of the topics. For the topics depending on input from EU-RAIL, a process has been defined with system pillar to ensure swift implementation of those inputs. An issue was created concerning the delays in the recommendation planned for 2026 (e.g. DAC, FRMCS). The EC and RISC were informed on 03/07/2025.		
TSI - programme implementation - phase 1	7 Technical Working Groups organised	Achieved
The following groups have been created and are being active: TWG Standards, TWG Freight, TWG Platform-Train Interface, TWG Special Vehicles, TWG Noise, TWG Editorial, and TWG 1520mm.		
Support, assistance, and coordination with relevant stakeholders	TO/Advices/ Derogations delivered according to the procedure	Achieved
The Agency's Opinion ERA/OPI/2025-7 on new standards or new standards versions released since the publication of TSI package 2023 (Acceptable means of compliance) - Repealing ERA/OPI/2024-5 and ERA/OPI/2025-5, was issued on 19/12/2025. The Agency's Opinion ERA/OPI/2025-6 regarding the combination of modules for assessment of conformity and suitability for use of interoperability constituents and EC verification of subsystems, was issued on 19/12/2025.		
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	Achieved
ERA participated in all NB Rail plenary and implemented the appropriate monitoring.		
Support, assistance, and coordination with relevant stakeholders	2 ERA-UIC meetings held according to the coordination framework	Achieved
The two planned meetings have been held (March and September) according to the coordination framework.		
NTR - assessment and reduction through EU harmonisation	100% of the VA NRs positively assessed by end 2024 to be transferred into TSIs CRs	Achieved
Baseline 2024 : 232 national rules should be transferred into TSIs via change request. At the end of 2025, 291 VANRs positively assessed were transferred into TSIs via 52 CRs.		
NTR - assessment and reduction through EU harmonisation	100% of TO's sent after negative assessment of the notified NR according to ERA regulation	Achieved
<b>National rules for vehicle authorisation (VANRs)</b>		
The Agency has an active engagement with the relevant MS, therefore, no Technical Opinion was necessary to be delivered in 2025.		

Assessment of VANRs against TSIs 2023 for special vehicle and for 1520 mm system performed for following MSs: Belgium, Croatia, Czech Republic, Denmark, Estonia, France, Greece, Hungary, Ireland, Italy, Latvia, Lithuania, Netherland, Netherlands, Norway, Poland, Slovakia, Spain, Switzerland, UK Northern Ireland.

Rules negatively assessed: Technical support to EC on follow up of already issued TOs for Czech Republic, France, Germany, Italy, Netherlands, Switzerland, Norway. Because of this work, this output has been assessed as achieved.

**National Rules for authorisation of fixed installation subsystems (FINRs)**

Assessment of FINRs provided in SRD for: Slovenia, Germany, Croatia, Norway, Italy.

Preliminary discussion and exchange of information in preparation for notification of FINRs for: Northern Ireland, Ireland, Hungary, Switzerland.

Technical support to EC for FINRs notified by: Croatia, Germany, Italy.

**Contribution of the programme to EU Citizens:**

*ERA launched a new entry-level e-learning course on Technical Specifications for Interoperability (TSIs). This free, self-paced course offers a clear and accessible introduction to key concepts in railway interoperability, including:*

- *The concept of interoperability and the evolution of EU railway packages*
- *The structure and content of TSIs*
- *Conformity assessment, EU standards, and national rules*

*This course is designed to support professionals from all backgrounds and no registration is required to start learning at own pace, anytime.*

ERA1218 (Manage ERTMS long term evolution)		
Indicator	Target	Assessment
CCM - EECT ETCS	Number of ETCS and ATO errors CRs closed according to workplan	Achieved
<p>The Agency closed the ETCS and ATO errors CRs according to its workplan. Based on the feedback from ETCS/ATO implementation projects, change requests (classified as errors) are submitted to maintain the existing functionalities within the specifications. As such, the return of experience of specific implementations problems encountered can be avoided in future ETCS/ATO implementation projects and resolved in a coherent manner across Europe.</p> <p>In 2025, 28 error change requests have been closed. 17 new (submitted in 2025) error change requests have been validated. In total, 42 validated error change requests are remaining to be resolved. The overall target for the next 2 years is to resolve more error change requests than the number of new (submitted) error change requests until there are a reasonable low number of remaining change requests (e.g. less than 10) in the database.</p> <p>The ERTMS specifications are maintained in the extended ERA Core Team (EECT) according to the change control management process published on <a href="#">the website</a>.</p>		

CCM - EECT ETCS	Number of ETCS and ATO enhancements CRs closed according to workplan	Achieved
<p>The Agency closed the relevant ETCS and ATO enhancements CRs according to its workplan. New functions can be submitted as enhancement change request to further extend the functionalities of the ETCS/ATO specifications.</p> <p>In 2025, 11 enhancement change requests have been rejected and closed (in the framework of stability). 43 enhancement change requests remain in the backlog of enhancements. In December 2025, ERJU and EUG submitted 58 new enhancement change requests.</p> <p>In 2026, a new ETCS/ATO workplan will be set-up for the processing of the new and remaining enhancement change requests balancing the request for stability of specifications and the request for new optimisations and innovations.</p> <p>The ERTMS specifications are maintained in the extended ERA Core Team (EECT) according to the change control management process published on the <a href="#">website</a>.</p>		
ERTMS Operational harmonisation	ETCS generic handbook updated	Achieved
<p>The ETCS generic handbook has been updated and published on the Agency's website.</p>		
Support for the EU-wide deployment of ERTMS (e.g. CINEA)	100% of CINEA- DG Move requests assessed	Achieved
<p>The Agency has contributed to the evaluation of CEF-ERTMS calls in 2025.</p>		
CCS TSI - Maintain and enhance CCS framework	CCS TSI change requests developed from EC-mandate according to plan	Achieved
<p>The Agency developed CCS TSI change request from EC mandate according to its work plan. The amendment of CCS TSI 2023/1695 has been voted in RISC on 16/11/2025. In addition, the CCS TSI application guide (step 3) is ready for publication.</p>		
CCS TSI - Maintain and enhance CCS Framework	Working Parties managed according to ERTMS 2025 Calendar	Achieved
<p>The Working Parties have been managed according to the ERTMS 2025 Calendar. As requested by the Agency' regulation article 29 point 2, the Agency has delivered the yearly report to the Commission on the activities of the ERTMS group of notified conformity assessment bodies. In addition to the Working Parties, the ERTMS-unit has delivered trainings to the ERTMS Users Group.</p>		
CCM - EECT RMR (GSM-R&FRMCS)	Number of RMR error CRs closed according to workplan	Achieved
<p>The Agency closed the relevant RMR error CRs according to its workplan. The FRMCS FRS and TOBA FRS specifications (v2.2) have been reviewed and endorsed by EECT RMR. Further work is required for the FRMCS v3 in relation to the open points list. EECT RMR will be organised in next years to handle the open points as change requests (incl. FRS/SRS open points).</p>		
CCM - EECT RMR (GSM-R&FRMCS)	Number of RMR enhancement CRs closed according to workplan	Achieved

The Agency closed the relevant RMR enhancements CRs according to its workplan. The SP-STG-report has been approved on 23/10/2025 with an updated scope, planning and governance structure for the FRMCS v3 specifications. The new deadline for the recommendation with FRMCS specifications is defined between December 2027 (best case) vs September 2028 (worst case).

ERTMS Operational harmonisation	Number of CRs closed according to the workplan	Achieved
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The Agency closed the relevant ERTMS Operational harmonisation CRs according to its workplan. For the ERTMS operational harmonisation, there are 3 activities ongoing:

- Activity 1: TSI OPE - Appendix A: Change requests for the TSI OPE Appendix A have been submitted in relation to ETCS B4R1 (up to SV3.0) and will be created for the FRMCS B1. The target is to finalise these change requests for the REC-28.
- Activity 2: DMI Task Force WG. The bundle of ETCS change requests has been submitted in relation to further ergonomic and operational optimisations by end 2025. These change requests will be processed according to the CCM-process in EECT ETCS.
- Activity 3: ETCS trackside engineering rules (5 priorities defined) for REC-28. The first 2 outputs are on track to be published by end 2026 in the CCS TSI Application Guide. It concerns the ETCS engineering rules for the Start of Mission procedure and for the FRMCS implementation.

**Contribution of the programme to EU Citizens:** *The ERTMS development contributes to cross-border operation of trains (technical interoperability), cross-border operation of train-drivers (operational interoperability) and a single market for CCS-systems (single development and maintenance costs for CCS-systems for EU-market). As such, EU Citizens will benefit in the longer term from better and safe train services across Europe.*

ERA1221 (Authority Tasks Support)		
Indicator	Target	Assessment
VA Process maintenance	4 meetings organized to collect feedback, identify lessons learned and possible improvement for ERA processes, guides and procedures	Achieved
8 internal RoE meetings were organised to discuss raised issues and provide clarifications to the ERA staff involved in Vehicle Authorisation activities. 2 Working Party meetings were organised to collect information from stakeholders and NSAs and providing clarifications. All these discussions led to further standardisation and therefore efficiency gains in this work area.		
SSC Process maintenance	4 meetings organized to collect feedback, identify lessons learned and possible improvement for ERA processes, guides and procedures	Achieved

<p>2 working Party meetings were organised with representatives of NSAs and Representative Bodies; 2 Peer Review meetings were organised with representatives of NSA. In 2025, 5 internal meetings and 4 internal workshops have been organised to discuss raised issues and provide clarifications to the ERA staff involved in SSC activities. All these discussions led to further standardisation and therefore efficiency gains in this work area.</p>		
TA Process maintenance	4 meetings organized to collect feedback, identify lessons learned and possible improvement for ERA processes, guides and procedures	Achieved
<p>4 meetings of the TA Working Group were organised to discuss Return on Experience and exchanging good practices. These led to several improvements, such as for instance the publication of a clarification note.</p>		
Invoicing of recovery orders	98% of invoices issued according to the contractual deadlines	Partly Achieved
<p>In 2025, a rate of 95,83% has been achieved for Authority Tasks (VA, SSC, TA). For VA and SSC there are 2 explanations. First, ERA was waiting for all NSA invoices before invoicing the applicants. To avoid this, ERA decided to systematically remind the NSAs, invoice the applicants in the legal deadlines and proceed to a second invoicing to the applicant when late NSA invoices have been received.</p> <p>Second, ERA improved the exchange of information between the VA and SSC Program Managers and the staff proceeding to the administration of invoices by the development of a new Information System called OSS-Xplorer (belonging to OSS suite) for collecting and treating the data from OSS. In 2026, OSS-Xplorer will be improved with new functionalities facilitating the administration of invoices.</p> <p>It has to be noted that while this target was not fully achieved, it is above the usual 95% target of payments made by contractual deadline (see indicator in ERA1156), which showcases a high-level of performance.</p>		
Follow-up of audit findings for authority processes	100% of audit recommendations closed by agreed deadline	Partly Achieved
<p>To close the recommendation related to OSS-VAI 1, a document 'Document management and guidance for OSS VAI' has been published in August 2025 on Extranet. Following internal review, further work was deemed necessary to close the IAS recommendation. All involved parties convened to finalise the document, establish a formal working instruction and provide extracts from GitHub, and finally to request to postpone the deadline to 2026.</p>		
OSS maintenance and improvement	95% of significant problems detected during operation for which solutions are identified implemented in a next release.	Achieved
<p>100% identified significant problems are continuously addressed by updating the system, according to a release scope or required maintenance releases as recorded in the Azure DevOps, accessibly by ERA business staff and external Contractor(s).</p>		
OSS maintenance and improvement	99% availability during ERA service hours	Achieved
<p>On average, the OSS was available for 99.38% during ERA service hours. Identified issues are continuously addressed by immediate reaction of the OSS Team. The issues are recorded and documented. Those records are further used for updating the system, according to a release scope or required maintenance releases .</p>		

Authority programme management	99% of assessment team assigned within 10 working days	Achieved
All assessment teams within ERA have been assigned to applications within 10 working days of receipt.		
Business helpdesk	90% of answers delivered in maximum 10 working days	Achieved
Out of the 655 requests, 643 were handled within the 10-days timeframe, resulting in a compliance rate of approximately 98%.		
TA Process maintenance	95% of change requests implemented following the change control process	Achieved
All change requests were identified and assessed in 2025, followed by decisions on the need to include them or not on the approval process or not.		
SSC Process maintenance	95% of change requests implemented following the change control process	Achieved
The new combined guide was published on the Agency's website. In 2025, 9 new CRs had been received and processed as per the change control methodology. There were four recorded CRs about the revision of CSM and/or the revision of the SMS guide. These issues will be dealt within the project on the revision of CSMs, including the subsequent update of the related guides, due to start in 2026.		
VA Process maintenance	95% of change requests implemented following the change control process	Achieved
96% of change requests were treated in 2025 following the change control process.		
<p><b>Contribution of the programme to EU Citizens:</b> <i>The authorisation process allows the authorising entity to achieve a reasonable assurance that the applicant and the other entities involved in the design, manufacture, verification and validation of the vehicle and/or vehicle type have fulfilled their obligations and responsibilities, in order to ensure that the vehicle and/or vehicle type conforms to the applicable laws. The vehicle authorisation activity of the Agency is contributing to boost the competitiveness of the European railway sector by reducing the costs and the administrative burden for authorising vehicles intended for cross-border rail services. The ERTMS trackside approval ensures that the European Rail Traffic Management System (ERTMS) equipment is interoperable, fostering the reduction of technical barriers. The single safety certificate gives evidence that the railway undertaking has established its safety management system and is able to comply with its legal obligations. Access to the railway infrastructure is granted only to railway undertakings that hold a valid single safety certificate. The safety certification activity of the Agency is contributing to increase and harmonise safety management systems of the operators while lifting the competitiveness of the European railway sector by significantly reducing the administrative burden for obtaining the necessary safety certificate needed for cross-border rail services. This programme aims at supporting the delivery by ensuring the administration of invoices and the business helpdesk, the availability of OSS and the continuous update of the processes and guidance.</i></p>		

ERA1226 (Interoperable data)		
Indicator	Target	Assessment
Cleaning-up of National specific parameters in the telematics domain	Analysis of implemented (National or Network Specific Parameters (NSPs)) by means of TAF/TAP ) by Q4 2025	Partly Achieved
<p>In 2025, substantial progress was made in cleaning up and harmonising National and Network Specific Parameters (NSPs) in the telematics domain. ERA collected from IMs, facilitated by CER/EIM their NSPs and analysed against three criteria: the existence of a clear and justified use case, the absence of an equivalent parameter in the TAF/TAP TSI catalogue, and the potential for reuse across multiple IMs. Parameters failing these checks were rejected, while commonly used ones were prepared for harmonisation within existing TAF structures.</p> <p>To support this effort, ERA initiated the creation of a standardised NSP format in the Telematics schemas, ensuring that only validated and reduced NSPs are retained. ERA also identified IMs that have not yet submitted their NSPs and will continue outreach to ensure full sector coverage, therefore the exercise cannot be considered fully achieved.</p>		
Data centrality implementation for ERADIS+ - OCR - VKM - EVR+ - ERATV+	ERADIS+ and OCR, VKM incorporated into the ERA KG	Achieved
<p>ERA advanced its data-centrality objectives by integrating ERADIS and key organisational registers into the ERA Knowledge Graph. Using the ERA Ontology—which fully models the ERADIS content—data related to organisations, common to both the Organisation Code Register (OCR) and the Vehicle Keeper Marking (VKM) register, was successfully transformed into RDF. This enabled its seamless incorporation into the ERA Knowledge Graph, strengthening data consistency, interoperability, and cross-register alignment within ERA’s digital ecosystem. This achievement ensures that shared organisational data is now represented in a unified and interoperable structure, strengthening cross-register consistency and supporting more robust, connected data services while it enables further consolidation and quality enhancement of organisational data. In parallel, the Agency advanced the requirements preparation for the future EVR+ system.</p>		
Data centrality implementation for ERADIS+ - OCR - VKM - EVR+ - ERATV+	EVR data in the ERA KG	Partly Achieved
<p>The Agency continued advancing its data-centrality ambitions by incorporating the European Vehicle Register (EVR) data into the ERA Knowledge Graph, after having developed the EVR ontology. By the end of the year, approximately 98% of the EVR dataset had been successfully mapped and integrated, providing broad coverage of vehicle-related information within the graph. Ongoing work is focused on covering the full volume of data (per country), completing the remaining data transformation and integration steps, and optimising the pipeline. Full coverage and validation is expected in 2026. Similarly, the Agency advanced the requirements preparation for the future EVR+ system.</p>		

Data centricity implementation for ERADIS+ - OCR - VKM - EVR+ - ERATV+	ERATV data in ERA KG	Achieved
The Agency expanded the ERA Knowledge Graph by integrating the ERATV dataset.		
Development of route knowledge based on digital routebook	A pilot project developed using RINF data enriched with microlevel information as a proof of concept for a core common digital routebook. Potential alternative routes in case of contingency provided.	Achieved
The pilot was successfully developed, with several different stakeholders groups, including BCP platform participation. It validated the key requirements for a digital Route book—such as real-time position awareness, support for route deviations, access to essential documents, and the use of external data sources (RINF+ for static data and an additional source for dynamic data)—demonstrating the feasibility and value of the proposed approach. The next step is the delivery of the Proof of Concept on a common digital Route book in 2026.		
ERA compliance assessment reporting	100% of compliance assessment reports produced in due time (3 months) for IT tools implementing TAF/TAP TSIs taking into account requirements from other regulations applying to the rail system and which development is under the aegis of ERA e.g. OPE TS	Achieved
ERA ensured the timely delivery of all compliance assessment reports for IT tools implementing the TAF/TAP TSIs, achieving 100% completion within the three-month timeframe. All assessments were finalised and published on the ERA website, supporting transparency and regulatory alignment across the rail system.		
ERA compliance assessment reporting	100% of compliance assessment reports produced in due time as required in the “CEF grant agreement (GA) for the EC Technical assistance to RNE (phase 2)” (Project 21-AT-TG-RNE CEF TA). check with telematics	No assessment possible
ERA successfully delivered the assessment in 2023. Consequently, no work was carried out on this item in 2025.		
ISS	Report on the machine to machine pilot for data exchange with national/company systems, including Agency recommendation for future development.	Not Achieved
The ISS Pilot provides a simple machine-to-machine interface with two secure endpoints: a read-only SPARQL endpoint for queries and a data endpoint for uploading records. Access is controlled via HTTPS and API Keys linked to user roles and groups. Basic validation, permission checks, and SHACL-based		

data validation are applied before storing data in group-based graphs. SHACL covers only simple in-record rules, while more complex business logic is handled in the ISS application. There has been no report produced, but a presentation and a follow-up of exchange on the topic.		
ERA compliance assessment reporting	Review deliverables of externally funded projects to ensure alignment with the Railway EU legal framework and EU data policy and for which the developments are under the aegis of ERA.	Achieved
Further to the work of compliance assessment, several deliverables of externally funded projects (for example CINEA) have been technically evaluated for deliverable acceptance. More in detail, the deliverables from externally funded projects—mainly under the CEF and ERJU calls—have been reviewed to ensure alignment with the EU railway legal framework EU data policy. There are four grants, with a total budget of approximately €19 million, awarded under CEF calls, with RNE acting as coordinator on activities aimed at preparing tools for the new capacity regulation.		
ISS	Assessment of the solution to allow accurate and full data history (who changed what and when in the data)	Achieved
The ISS Pilot confirmed a working mechanism for full data history - for the purpose of the pilot - by archiving previous record versions and keeping only the latest in a triplestore (Jena). Archiving is performed solely by ISS to protect data from other entities, with each record carrying user and timestamp information for traceability. Historical data is stored outside the triplestore, with a dedicated view for history visualisation planned.		
ISS	Formal publication of the ERA Ontology for CSM-ASLP	No assessment possible
The ISS ontology remains subject to change pending ongoing discussions within the relevant stakeholder groups, as the CSM ASLP regulation has not been adopted in 2025. To ensure full alignment with these developments, the formal publication of the ISS ontology has been postponed until the regulatory framework is stabilised.		
Public availability of station accessibility data.	ERSAD release v1.0 in PROD by June 2025	Partly Achieved
ERSAD reached the user-acceptance (UAT) environment, but its deployment to production has been delayed due to bugs identified during testing. Current efforts are focused on resolving these issues, with production release implemented in March 2026. Additional cybersecurity enhancements will be addressed in 2026 under the related SPD objective.		
Registers management	Register's related service requested by customers processed within 10 working days, as determined in the service level agreement	Achieved
The Agency processed the requests within 10 working days for all registers.		

Review relevant telematics Technical Documents, based on the ongoing revision of Telematics TSI	Technical documents finalised before the Telematics TSI is submitted to vote in RISC, mid-June 2025.	Achieved
All technical documents were finalised and submitted on time in June 2025, in line with preparations for the Telematics TSI vote in RISC, even though the vote itself was later postponed.		
Single source of rail infrastructure data - RINF	Application Guide (AG) published Q1	Achieved
The Application Guide was published on time in Q1. Since then, the Technical Annex has continued to evolve, with regular updates released; the current version is 3.1.5, with a full revision history available.		
Single source of rail infrastructure data - RINF	RINF+ application in production to allow data upload as set out in the RINF regulation in Q2 (including the new elements in the AG)	Partly Achieved
The RINF+ application was updated on 3 October following the integration of an additional essential change request, ensuring full alignment with the regulation and the new elements of the Application Guide. The system is now in production and continues to evolve through an incremental development approach, with further enhancements already underway.		
Single source of rail infrastructure data - RINF	Rail data provision allows retrieval of historic and future rail infrastructure data	Achieved
The rail data provision now supports both future and historical infrastructure information. Future infrastructure data is accessible through the use of validity dates, enabling temporal representation of upcoming changes. Historical data is preserved through graph backups, ensuring past states of the infrastructure remain retrievable.		
SRD - VA TSI compliance	Enable Vehicle Authorisation rules notification against TSIs open point in SRD by Q4 2025	Partly Achieved
The development has been delivered, but its production deployment was rescheduled to Q1 2026. The delay is mainly due to limited availability of colleagues for testing, the need to accommodate potential bug-fixing buffers, and the preparation required for rules migration with Member States.		
System Authority for Registers - alignment of legislative frameworks	Agency recommendations delivered to ensure alignment of registers with other legal instruments (TSIs, Interoperable Act etc)	Not Achieved
The Agency's recommendation on RINF has been postponed to 2026, as priority was given to delivering the RINF+ application. Internal discussions are ongoing to determine whether the scope of the recommendations should be extended to additional registers to ensure full alignment with related legal instruments.		

Telematics enrichment with TSI OPE	ERA ontology includes telematics components as per TSI OPE (EU instructions), such as temporary capacity restrictions and timetable information linked to a route.	Not Achieved
<p>The Ontology has been extended to include only temporary capacity restrictions. This is implemented using (again) the concept of validity. However, the remaining components—originally based on the EU instructions—have been postponed, as the work has been repurposed into the broader Digital Operational Communication project. The outcomes of this initiative will guide Ontology development in 2026–2027, with related targets adjusted accordingly. Timetable information will be incorporated once the Route Book pilot delivers its conclusions.</p>		
Telematics enrichment with TSI OPE	Requirements related to incorporation of timetable data included in the route book pilot	Achieved
<p>The requirements for incorporating timetable data have been fully included in the Route Book pilot.</p>		
Telematics scheme seamlessly integrated with ERA ontology and ERA KG	Terms of Reference for a pilot on pipeline from rail timetables and tariffs databases and NAPs towards ERA KG.	Partly Achieved
<p>The preparation of the Terms of Reference for the pilot on establishing a pipeline from rail timetables, tariffs databases, and NAPs to the ERA Knowledge Graph progressed in 2025 and will be finalised in 2026. The delay incurred was due to limited resources.</p>		
Transposition of EU data policy in the ERA digital roadmap	Agency prepares relevant interoperability assessments in the frame of Interoperable Europe Act, in accordance with guidelines.	No assessment possible
<p>No interoperability assessment was required in 2025 under the Interoperable Europe Act.</p>		
Transposition of EU data policy in the ERA digital roadmap	Agency contributes regularly in the European Mobility Data Space regular meetings and surveys	Achieved
<p>ERA fully supported and continued contributing to the European Mobility Data Space action as requested, with RINF data made available in the preparatory data spaces. As part of the forthcoming RINF Recommendation, ERA will introduce the topic of data discoverability through the adoption of mobility DCAT-AP metadata for agreement with the RINF Working Party. ERA also participated in the topic dissemination.</p>		
<p><b>Contribution of the programme to EU Citizens:</b> <i>The registers support the smooth delivery of the Agency and Member States authority tasks such as Vehicle Authorisations, Safety Certificates. This means safer and more efficient seamless railway operations in Europe for a true Single European Railway Area. The registers also increase the transparency of the railway system in terms of safety performance; quality of the service, in terms of punctuality, customers satisfaction; independent and transparent regulation (including National Rules). Citizens' safety can benefit from the registers support the rail sector and the rail supply industry in sharing risks arising from defects and malfunctioning of technical equipment. Manufacturers of rolling stock, signalling systems and other components will benefit from the registers listing the national rules, to which they must comply (in addition to the TSIs), to</i></p>		

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

ERA1240 (System Pillar)		
Indicator	Target	Assessment
ERA contribution to the System Pillar activities	At least 2 position papers / comments on SP documents delivered	Achieved
ERA support to EU-Rail has been substantial with high engagement of the ERA staff involved through various exchanges (informal, formal meetings). Many inputs and comments were provided throughout 2025.		
ERA use of outputs from EU Rail JU	Mature CRs from the SP integrated into the ERA CCM process	Partly Achieved
Together with the SP, the Agency established the process for the pre-assessment of the CRs, a pre-condition for the integration of the JU outputs into the ERA CCM process. The focus in 2025 was to review the first pre-assessment released by the JU to check whether the ERA needs were sufficiently covered. Exchanges between the JU and the Agency took place to either clarify the ERA needs or to complement the JU outputs.		
SPCG & SPSG	90% of meetings attended by ERA	Achieved
ERA attended 34 out of 36 SPCG meetings and 4 out of 4 SPSG meetings. 41 weekly internal coordination meetings have been held to prepare ERA contribution to the SP. This makes a participation rate of 95%.		
Technological watch	Collect inputs for the 2026 update of the ERA strategic document 'A compelling vision for the target railway system'	Achieved
72 documents of relevance have been collected under the Technological watch service.		
<p><b>Contribution of the programme to EU Citizens:</b> <i>The EU railway system has an important role for citizens as an environmentally safe transport mode. It needs to transform in order to meet the policy objectives of modal shift, decarbonisation, and to take account of the emerging customer needs. This transformation requires innovation in governance, service offer and technology. The Agency in its role as System authority and as independent technical support of the EC, needs to reflect proactively on its long-term evolution. Such reflection should consider amongst other things the foreseen evolution and transformation of the EU railway system. The Agency's contribution to the System Pillar under the Joint Undertaking Europe's Rail is a unique opportunity to exchange on and feed this reflection.</i></p>		

### ERA3300 (Delivering VA)

Indicator	Target	Assessment
VA decisions	100% of decisions taken according to the legal framework deadlines	Achieved
All decisions have been taken within the legal framework deadline taking into account the time freeze agreed with the applicants.		
<b>Contribution of the programme to EU Citizens:</b> <i>The authorisation process allows the authorising entity to achieve a reasonable assurance that the applicant and the other entities involved in the design, manufacture, verification, and validation of the vehicle and/or vehicle type have fulfilled their obligations and responsibilities, in order to ensure that the vehicle and/or vehicle type conforms to the applicable laws. The VA activity of the Agency is contributing to boost the competitiveness of the European railway sector by reducing the costs and the administrative burden for authorising vehicles intended for cross-border rail services.</i>		

ERA3400 (Delivering TA)		
Indicator	Target	Assessment
TA decisions	100% of decisions taken according to the legal framework deadlines	Achieved
All decisions have been taken within the legal framework deadline taking into account the time freeze agreed with the applicants		
<b>Contribution of the programme to EU Citizens:</b> <i>The ERTMS trackside approval ensures that the European Rail Traffic Management System (ERTMS) equipment is interoperable, fostering the reduction of technical barriers.</i>		

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

No programme was allocated to these strategic statements, but many contributed to the achievement of their objectives.

**I.3. Strategic statement 4 - Rail will be an increasingly safe and secure mode of transport for its users and workers**

ERA1167 (Sustainable safety management)		
Indicator	Target	Assessment

HOF - dissemination	Presentation of HOF topic during ERA safety days and one external conference	Achieved
<p>Human and Organisational Factors (HOF) were effectively disseminated in 2025 through both internal and external events. HOF topics were presented during the ERA Safety Days 2025, where HOF integration into safety management and supervision was highlighted.</p> <p>External dissemination was achieved through active participation in the International Human Factors Rail Conference organised by RSSB, where ERA contributed to the conference agenda and visibility of HOF topics. ERA staff served as session facilitator, moderating discussions and supporting the dissemination of HOF and safety culture concepts to an international railway human factors audience.</p> <p>In addition, ERA contributed to further external dissemination activities during the year, such as participation in Rail Live 2025 and targeted HOF and safety culture presentations delivered in national and international stakeholder events.</p>		
HOF - dissemination	HOF network meeting organised	Achieved
<p>The annual HOF Network meeting was organised and delivered on 7 November 2025 in an online format. The meeting agenda covered the status of ongoing HOF-related activities, including the HOF4ERTMS mirror group, safety culture tools and task forces, as well as the presentation of results from a network survey with 135 respondents.</p>		
Strengthen ASBO control level - coordination of ASBOs	2 working group meetings organised, 2 technical meetings organised, addressing: 1. AsBo input collection for the ERA assessment scheme, and 2. the initiation of a new RFU development based on AsBo input.	Partly Achieved
<p>In 2025, the Cooperation activities of the Assessment Bodies (AsBos) were carried out in line with a revised delivery plan, agreed by the line management. Due to resource constraints and competing priorities (development of a scheme for the assessment of AsBos as well as other priorities in the matrix organisation of ERA, e.g. SSCs), the originally planned frequency of Plenary Group (3) and Technical Committee (3) was reduced to two Plenary Group meetings and two Technical Committee meeting. Only one technical committee meeting took place in 2025. Within this revised scope, the AsBo Cooperation Group was also consulted regarding the concepts and content of the ERA scheme for the assessment of AsBos developed in the scope of item 4 below. This was formalised by a joint meeting, held in June 2025, where the AsBo Scheme Working Party and the AsBo Cooperation Group met together to discuss and agree on the content and concepts of the ERA Assessment Scheme for AsBos. This ensured to collect inputs from the AsBos on the assessment scheme despite the reduced number of meetings with the AsBo Cooperation Group. The activity "development of a new RFU (based on AsBo inputs)" was dependent on the progression of the development of the AsBo Assessment Scheme and on the availability of resources. It could not be initiated within the reporting period.</p>		
Strengthen ASBO control level - sharing knowledge	ERA-dependent part of the Assessment scheme for Assessment bodies (CSM RA) developed	Achieved
<p>In 2025, there was a significant progress with the development of the ERA- sectorial scheme for the assessment of AsBos.</p>		

Three Taskforce meetings were held to develop and update the draft scheme, based on comments by the Working Party and all interested parties. One Working Party meeting was organised to steer the work and review progress, including the integration of Taskforce proposals. This structured approach allowed for continuous consolidation of technical input and the alignment with both the stakeholder expectations and the legal requirements in European railway legislation (mainly Regulation 402/2013).

By mid-2025, the draft of the “ERA sectorial scheme for the AsBos” had reached a sufficient level of maturity to be submitted for Formal Review to all interested parties, including the AsBo Cooperation Group. This marked the completion of the development phase.

It is to note that the ERA scheme for the AsBos could not be finished yet, waiting for a final consistency check with the technical taskforce and Working Party, once ISO will publish the revised version of the ISO/IEC 17020:2025 standard in 2026. This more global task shall thus be postponed to 2026.

Strengthen ECM control level - coordination with ECMs	2 coordination meetings and 2 technical meetings organised	Achieved
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In 2025, coordination with Entities in Charge of Maintenance (ECMs) was ensured through the organisation of dedicated coordination and technical meetings. Coordination meetings with ECMs were held in hybrid form in May 2025 and October 2025, providing a forum for structured exchange on ECM-related topics and ongoing programme activities.

In addition, technical meetings were successfully conducted in April 2025 and September 2025, focusing on more detailed and operational aspects of ECM coordination. These meetings supported technical discussions and alignment on maintenance-related issues relevant to the ECM framework.

In 2025, approximately 295 ECM certificates and around 444 maintenance function certificates were published in ERADIS. Several RFUs were first discussed in the Technical Committee and subsequently in the CCB Plenary.

Strengthen ECM control level - sharing knowledge	Support material on ECM certification published or delivered in accordance with the multi-annual action plan	Achieved
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In 2025, structured work was carried out to revise and update support material related to ECM certification in line with the multi-annual action plan. A dedicated working group on the revision of the ECM guidance was active throughout the year, with 13 meetings organised. This work focused on reviewing existing guidance and incorporating feedback received from external stakeholders. In parallel, updates were prepared for related training material, notably the ERA Academy course “Implementing the EU railway regulation on vehicle maintenance”, to ensure consistency between guidance and capacity-building activities. The revised guidance has been published in 2026.

Strengthen NIB control level - sharing knowledge	100% of bilateral feedback provided to NIB within 6 months from the time of the request	Achieved
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In 2025, all bilateral requests received from National Investigation Bodies (NIBs) were addressed within the required timeframe. Requests received from NIB France in January 2025 and from NIB Switzerland in January 2025 were both answered well within the six-month deadline defined in the output

<p>target. In addition to timely bilateral responses, ERA actively participated in several NIB coordination and thematic meetings throughout the year, including national and regional NIB meetings and dedicated task force meetings.</p>		
Strengthen NIB control level - sharing knowledge	webinar/specific seminar on accident/incident investigation organised	Not Achieved
<p>In 2025, no webinar or specific seminar on accident or incident investigation was organised. The need and timing for such an activity were discussed within the NIB Network, including during the 58th NIB Network meeting, where it was agreed that ERA would examine hosting a broader conference on accident investigation in 2026. Based on this agreement, the planned activity was rescheduled to 2026 in order to align with stakeholder expectations and to ensure appropriate scope, format and visibility. The activity has been incorporated into the 2026 Communication &amp; Dissemination Plan. In the meantime, preparatory dissemination activities continued in 2025, including the preparation of the third NIB/ERA newsletter, supporting ongoing communication and knowledge sharing with National Investigation Bodies.</p>		
Strengthen NIB control level - sharing knowledge	Voluntary participation of NIBs in the CSM ASLP ISS test phase ensured and documented	Achieved
<p>In 2025, voluntary participation of NIBs in ISS-related testing activities under the CSM ASLP programme was ensured and documented. NIB participation took place within the framework of a dedicated National Entities Group, which included representatives from National Investigation Bodies and supported preparatory testing activities on the ISS/CSS proof-of-concept platform.</p> <p>Seven test sessions involving this group were organised in Q3 and Q4 2025. During these sessions, practical investigation-related examples were reviewed with participants, and demonstrations were provided on how such examples should be encoded within the ISS proof-of-concept environment. These activities ensured early familiarisation, knowledge sharing and active voluntary engagement of NIBs in ISS-related testing, in line with the output target. Follow-up of NIB participation will continue in subsequent years as part of the ongoing CSM ASLP programme.</p>		
Strengthen SMS - sharing knowledge	Completion of the Risk Management Training for Greece/STARS catalogue	Achieved
<p>In 2025, the Risk Management training “Risk Management – Beyond Compliance” was fully developed, delivered and completed as part of the Sustainable Safety Management programme, both in the context of support to Greece and within the STARS training catalogue. The training content was progressively refined during the year and covered key aspects such as risk management principles, risk registers and control strategy design. Participants feedback confirmed high levels of satisfaction and achievement of learning objectives. Lessons learned from the deliveries were identified to further improve supporting materials.</p>		
Strengthen SMS - sharing knowledge	TDG RMP connection between risk estimation engine and user interface functional	Partly Achieved

In 2025, preparatory and coordination activities continued in support of the development of the TDG Risk Management Platform (RMP), including technical input related to the RMP ontology, which was integrated into the ISS from the start of the development phase. Internal work also progressed on technical specifications, including API and user-interface aspects, with the objective of preparing future integration and validation activities.

However, confirmation of the connection between the TDG RMP risk estimation engine and the user interface as fully functional was dependent on validation within the European Union Dangerous Goods (EUDG) governance framework. As formally communicated by the EUDG coordinator, the EUDG plenary did not meet at the end of 2025, as the subgroups had not progressed sufficiently on their respective work plans.

Consequently, the validation activities required to confirm functionality were rescheduled to March/April 2026. The scope of the output target remained unchanged, but its completion was deferred to align with the agreed EUDG timeline.

Strengthen SMS - sharing knowledge	Support to the European Commission in Preparing the Mandate for the Future CSM Review if requested by the EC.	Achieved
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In 2025, ERA provided support to the European Commission in the preparation of the mandate for the future review of the Common Safety Methods (CSMs), following requests from DG MOVE. Bilateral exchanges between DG MOVE and ERA took place, initially focusing on the potential development of a CSM on competence management and subsequently expanding to the broader scope of the CSM review.

A dedicated meeting organised by DG MOVE in June 2025 allowed for discussion of a first draft of the CSM review mandate and an initial outline of the Commission’s envisaged timeline, including expert group consultation, presentation to RISC and planned adoption steps. Later in the year, ERA submitted consolidated Agency-wide comments covering proposed updates to CSM MON, REA, SUP and SMS, interfaces with TSI OPE and CSM ASLP, and the option of a CSM on competence management.

Strengthen SMS - sharing knowledge	SMS Wheel (online SMS guide) developed and made available	Achieved
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In 2025, the online SMS Guide (SMS Wheel) was reviewed in coordination with the Agency’s communication team and published on the ERA Academy platform, where it is available as part of the ERA training catalogue under e-learning and interactive materials.

Strengthening SMS performance through the development of a new CSM on Competence Management, eliminating the need for Type 5 National Safety Rules.	Guidance/training developed	Achieved
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In 2025, guidance and training activities related to Competence Management were developed and delivered in support of the preparation of a future CSM on Competence Management. A 3.5-days training on Competence Management Systems (CMS) was delivered in Athens from in May 2025, targeting safety and risk management professionals responsible for designing and implementing Safety Management Systems. In parallel, a dedicated workshop “Competence on Track” was organised and delivered during the ERA Rail Safety Days in Kraków, with participation from NSA, RUs, IMs, and ECMs. The session provided structured stakeholder input on the scope, addressees and practical implementation considerations for a future CSM on

Competence Management and served as a pilot guidance activity. These activities were complemented by coordination and exchanges with DG MOVE and discussions within the NIB Network.

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

ERA1219 (CSM-ASLP - Common Safety Methods on Assessment of Safety Level and Safety Performance)		
Indicator	Target	Assessment
Management of GoA	At least 1 steering committee meeting organised & 5 subgroups and plenary meetings	Achieved
4 GoA Subgroup D meetings and 3 GoA Subgroup C meetings delivered in 2025. No Steering Committee was organised, however the steering was directly exercised by ERA ED resulting in additional JNS meetings on the Gotthard procedure.		
Support to CSM ASLP and ISS customers to populate and consume data	80% of answers delivered in 10 working days	Achieved
Support to CSM ASLP and ISS customers was delivered in organising 28 bilateral meetings (14 for the railway operators and 14 for authorities). During these meetings participants had the possibility to discuss the functioning of the future ISS and better understand the future reporting of safety information in accordance with the future CSM ASLP. The Agency delivered and maintained the ISS Pilot as of 15 September 2025. Several supporting materials (FAQ, Tutorials etc.) were also published for the ISS Pilot users. Throughout, all answers were delivered within 10 working days.		
GoA/JNS procedures	1 fast track procedure completed	No assessment possible
No fast track procedure was requested in 2025		
CSM ASLP development	Publication of first version and then maintenance of mandatory Technical Documents, including support to ISS development	No assessment possible

<p>A first draft report covering the necessary content of the future 'ISS Reference Manual' in accordance with article XX of draft CSM ASLP regulation was started in 2025. This document will be further developed, maintained and released each time a new mandatory implementation phase of the future CSM ASLP will be applicable after the formal adoption of the Regulation. However, the publication cannot take place before the adoption.</p>		
CSM ASLP guidance development	First version guidance available and presented by GoA working groups for approval	No assessment possible
<p>The delay in the adoption of the CSM ASLP Regulation pushed the achievement of this target to the next reporting year. Given that it was outside of ERA's remit of action, it is evaluated as "no assessment possible".</p>		
GoA/JNS procedures	1 normal procedure « cross wind » completed	Achieved
<p>While the Cross Wind procedure was not fully finalised in 2025 (estimated closing in 2026), another impactful normal procedure was finalised in 2025 suggesting that the target is overall reached.</p> <p>The JNS 'Gotthard - broken wheel' was finalised, despite its complexity and political sensitivity. The deliverables help mitigate the risk of semi-trailers blown off freight wagons during transport and the risk of derailments as a result of cracked or broken wheels and present EU and OTIF-wide harmonized risk control measures, subjected to a cost-benefit assessment that prevent national rules that would fragment the SERA. The JNS therefore increases safety, safeguards interoperability and strengthens the competitiveness of the environment-friendly railways towards other transport modes. The JNS also reinforce the safety of load by proposing an amendment of the TSI wagon which was adopted by RISC.</p> <p>Specifically on the JNS Task Force “Crosswind”, it did not yet finalise the methodology for a holistic risk assessment and definition of risk control measures for freight train operation on crosswind-exposed railway infrastructure. This deliverable had to be postponed due to diverging interpretations of the EU legal framework. Legal clarification is ongoing. All outcomes of the JNS procedures are made available on the ERA website.</p>		
<p><b>Contribution of the programme to EU Citizens:</b> <i>The CSM ASLP provides assistance to the railway undertakings and infrastructure managers for improving their safety management and, in particular will ensure that they can achieve their business objectives in a continuously improved safe manner. It will also support decision-making of Member States regarding the achievement of common safety targets referred to in Article 7 of Directive (EU) 2016/798, by providing evidence and information on the evolution of safety performance and safety levels at national and Union level. Based on non-duplicated and interoperable collection of safety data, the CSM ASLP will implement a harmonised assessment of safety level, a harmonised assessment of safety performance and a well-structured process to help each railway operator, national safety authorities and the Agency to qualitatively and quantitatively learn about the causes of accident and incident occurrences and on their consequences in terms of victims and damages. The CSM ASLP will allow the national safety authorities and the Agency to collect national and Union level data resulting in the delivery of meaningful harmonised information that are necessary for their respective risk-based decision-making.</i></p>		

**ERA1224 (Monitoring NSA/NoBo & NIB peer review)**

Indicator	Target	Assessment
NIB	4 NIB peer reviews supported	Achieved
4 NIB peer reviews performed as planned: Bulgaria, UK, Austria, and Luxembourg.		
NIB	ERA attending all NIB Task Force meetings	Achieved
ERA participated in all ten NIB Task Force meetings held in 2025.		
NoBos	17 NoBo audits or inspections performed (incl. follow-up from the first cycle)	Partly Achieved
While 17 audits/inspections were planned for 2025, 16 of them were implemented: Croatia (1), Germany (2), Greece (1), Hungary (1), Italy (2), Poland (5), Portugal (1), Slovenia (2), Spain (1). The 17th one was planned and prepared for, but got eventually cancelled.		
NoBos	At least 12 reports for NoBos audit/inspection delivered	Achieved
13 NoBo audit/inspection reports were delivered in 2025.		
NSAs	9 NSA audits performed onsite	Achieved
All 9 onsite NSA audits have been carried out (AT, BG, CZ, DK, EL, HU, LT, RO, HR).		
NoBos	To promote best practices on Conformity Assessment among NoBos and NABs/NA (widening it to EU accession countries).	Achieved
A workshop on NoBo monitoring return of experience was delivered on 18 February 2025. More than 150 participants attended, including EU accessing countries.		
NSAs	Report on findings from 2nd NSA monitoring cycle delivered to MB Report (including conclusions from follow up of the 1st cycle)	Partly Achieved
The report was drafted in 2025 but it was submitted and presented at the MB meeting of March 2026 (1st one of the year).		
<p><b>Contribution of the programme to EU Citizens:</b> By monitoring and evaluating the effectiveness and the independence of NIBs who choose to participate in the peer review programme on a voluntary basis, the Agency was enabled to support the improvement of the quality of railway accident investigations and the harmonisation of different levels of independence and effectiveness of NIBs. Monitoring of NSAs strengthens the overall safety, reliability, and transparency of the EU rail system. By assessing how NSAs apply EU legislation, ERA helps ensure that safety and interoperability rules are implemented consistently across Member States, reducing risks for passengers, workers, and communities. This oversight of NSA's performance and decision making supports smoother and safer cross-border rail travel, improves the quality and efficiency of national supervision, and promotes better use of public</p>		

*resources. Monitoring NoBos strengthens the quality, consistency, and reliability of conformity assessments across the EU rail system. By overseeing how these bodies apply EU interoperability requirements, ERA helps ensure that only compliant and trustworthy railway components, subsystems, and vehicles enter service. This contributes directly to safer travel for citizens, fewer technical failures, and more seamless cross-border operations. The monitoring also promotes impartiality, reduces the risk of poor-quality assessments, and supports better use of public and private investment in rail projects. Overall, ERA's oversight enhances transparency, reinforces trust in safety-critical decisions, and supports a more coherent and high-performing European railway network for the benefit of all EU citizens.*

<b>ERA1249 (STARS Safety Trainings and Assistance to Rail Stakeholders)</b>		
<b>Indicator</b>	<b>Target</b>	<b>Assessment</b>
Concluding Report from the Summer School Workshop on Safety Leadership	Published	Achieved
The third edition of the Summer School Workshop on Safety Leadership gathered 16 participants from ERA, Ermewa, Eurostar, Infrabel, Irish Rail, and Railcare. The aim of the workshop was focusing on the development of training materials for the second safety leadership training based on the film <i>Walking the line</i> . This PowerPoint report gathered all outcomes from the workshop sessions and will serve as basis for the training to be piloted in 2026.		
Safety events content definition	Content for safety days prepared	Achieved
The content for the safety days event was timely prepared.		
Safety training development and delivery	100% of requests for corporate safety training and assistance responded	Achieved
All requests were assessed and treated according to the established procedure.		
Safety training development and delivery	2 new training courses expanding the ERA safety training portfolio (classroom / online training)	Achieved
The following new training courses were organised in 2025: HOF in SMS training (March 2025); Risk Management Beyond Compliance (April 2025).		
Safety training development and delivery	2 new modules on the platform (language and/or content) embedded on the ERA e-learning platform	Achieved
The modules on Human and Organisational Factors, and on the online SMS guide were embedded on the ERA e-learning platform in 2025.		
Safety training development and delivery	100% delivery of the updated training plan	Achieved

The plan was successfully delivered at 100%.

**Contribution of the programme to EU Citizens:** *Through the dissemination of knowledge on railway safety, this programme contributes to the enhancement of expertise of railway stakeholders on various safety matters.*

ERA1253 (Capacity building on Safety & Interoperability in Greece)		
Indicator	Target	Assessment
Capacity building on Safety	All relevant E-learning tools (EU railway safety culture model, organisational just culture basics, SSC for assessors) translated in the Greek language	Achieved
ERA has made available and published on its website the Greek versions of the following e-learning trainings: HOF Toolkit, HOF Basics, Online SMS Guide (SMS Wheel), SSC for Assessors, Safety Culture Model, Organisational Just Culture Basics		
Capacity building on Safety and Interoperability	6 reports on capacity building workshops and on the support provided regarding ERTMS implementation delivered	Achieved
The EU Contribution Agreement N° REFORM/IM2024/019 – “Technical support to Railway safety and interoperability in Greece” was amended on 30 June 2025 and extended the implementation period of the Action to 30 months, i.e. until the end of 2026. The relevant reports are going to be drafted and submitted after the delivery of the related ERA activities. Nevertheless, the 6-month reporting obligation on the progress made regarding the implementation of the Action was met. Two progress report that covers the first and second semester of the implementation period (July - December 2024, and January - June 2025) were submitted. Therefore, all reports that were required in 2025 have been delivered on time.		
Final Report	Sent to DG Reform	Postponed
According to Article 3.9 of Annex II - General Conditions for Contribution Agreements, the final report has to be submitted to SG REFORM, at the latest, six (6) months after the end of the Implementation Period. As the EU Contribution Agreement N° REFORM/IM2024/019 – “Technical support to Railway safety and interoperability in Greece” was amended on 30 June 2025 and extended the implementation period of the Action to 30 months, i.e. until the end of 2026, ERA is expected to deliver its final report by end of June 2027.		
Capacity building on Safety	At least 4 sessions of trainings/ workshops on risk management, supervision and competences management system delivered	Achieved
In 2025 the following trainings/workshops were delivered: 1. W/S on ERTMS authorisation of onboard installation; 2. HOF in SMS; 3. Safety Leadership ; 4. Safety Leadership - Train the trainer preparation ; 5. ERTMS general training ; 6. Workshop on National Safety Plans; 7. Training on Risk Managements		

; 8. Workshop on Risk Management, with the participation of the BE IM (INFRABEL); 9. Training in CENELEC norms; 10. Training on Risk Based Supervision ; 11. Workshop on Risk Based Supervision, with the participation of the BE NSA ; 12. Workshop on roles and responsibilities; 13. Workshop on SMS & Risk Managements, with the participation of EUROSTAR; 14. Training on the CENELEC norms (RAMS), 2nd session; 15. Competence Management System, 1st session (3,5 days); 16. Safety Leadership - train the trainer, 1st session; 17. Safety Culture,1st session; 18. Training to the Greek NSA (RAS) on Safety Certification and Authorisation; 19. Workshops on ERTMS Masterplan; 20. ERTMS - advanced training session on ETCS trackside engineering (pilot project Inoi-Tithorea); 21. SMS design and implementation (IM, RUs, NSA) (2nd session); 22. 1st dry-run at Hellenic Train for the Safety Leadership Train the Trainer; 23. 2nd dry run at Hellenic Train for the Safety Leadership Train the Trainer; 24. Safety Leadership - train the trainer, 2nd session, ; 25. Dry-run at STASY for the Safety Leadership Train the Trainer; 26. Workshop on Safety Culture - with the involvement of INFRABEL,; 27. Safety leadership dry - run at PEARL,; 28. Workshop on the draft ERTMS Masterplan on; 29. Workshop on procurement - focus on signalling systems trackside, with the involvement of INFRABEL & PRORAIL; 30. High level training for risk management: 2 sessions, one for Hellenic Train and STASY staff members, at Hellenic Train permises, and another one for Hellenic Railways staff members, at OSE building; 31. Organisational Just culture, first training session for staff members of the RUs operating in the Greek railway network, RAS and EODASAAM; 32. Two safety leadership dry-runs for 3 future trainers of the Greek IM,; 33. Two sessions of the SMS Monitoring training.

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

ERA3200 (Delivering SSC)		
Indicator	Target	Assessment
SSC decisions	100% of decisions taken according to the legal framework deadlines	Achieved
All decisions have been taken within the legal framework deadline taking into account the time freeze agreed with the applicants.		
<b>Contribution of the programme to EU Citizens:</b> <i>The single safety certificate gives evidence that the railway undertaking has established its safety management system and is able to comply with its legal obligations. Access to the railway infrastructure is granted only to railway undertakings that hold a valid single safety certificate. The safety certification activity of the Agency is contributing to increase and harmonise safety management systems of the operators while lifting the competitiveness of the European railway sector by significantly reducing the administrative burden for obtaining the necessary safety certificate needed for cross-border rail services.</i>		

#### I.4. Strategic statement 5 - Rail will be resilient and agile in responding to emergency situations

No programme was allocated to this strategic statement, but many contributed to the achievement of its objective.

#### I.5. Strategic statement 6 - Rail will become increasingly economically competitive as a mode and as a sector

ERA1188 (Economic analysis and research)		
Indicator	Target	Assessment
Environment management	75% of the initiatives/actions of Environment management (Annex VI) actions planned for current year completed	Achieved
In the environment management strategy, the Agency completed the foreseen actions, including the CO2 emissions calculations for reimbursed experts' missions based on fictive analysis (from September 2025 onwards). The missing action relates to the promotion of a "personal carbon footprint tool" .		
Impact assessments for RECs / OPIs	6 Impact assessments delivered in line with the TSI revision package	Achieved
7 Impact Assessments were delivered in 2025. Moreover, 2 advisory notes were prepared on the impacts associated with the Commission's proposal for a Telematics TSI. Other outputs of relevance for this SPD target was the conclusion of the ESG TF on Standard Inputs for Economic Analysis in March 2025 and the launch of a new ESG TF on cost-efficiency. The Task Force report on Standard Inputs is available on the Agency's website.		
Statutory reports	CST report available 31/03/2025, annual overviews available by Q3 2025	Achieved
<p>The following achievements took place in 2025:</p> <ul style="list-style-type: none"> <li>- Report: Assessment of achievement of Common Safety Targets (CSTs) Report 2025: delivered on time.</li> <li>- Report: Annual Safety Overview 2025: delivered on time.</li> <li>- Report: Annual Interoperability Overview 2025: delivered on time.</li> <li>- Report: Biennial Report on Safety and Interoperability 2026: Preparatory phase, initiated with a kick-off meeting with Heads of Unit, most Safety indicators were completely updated.</li> <li>- Data: Common Safety Indicators (CSIs): Collected 2024 CSI data from all NSA contact points, providing support to them.</li> <li>- Data: Interoperability data from NSA Annual Safety Reports 2025: Identified annual safety reports and extracted interoperability data.</li> <li>- Website: New CSI webpage in the Agency's website: Designed a new webpage dedicated to CSI data, enhancing visibility of ERA Guides and related reports (e.g. ESG TF on data quality).</li> </ul>		
Research project monitoring	Research projects with ERA level of interest 3 (high interest) monitored through yearly report	Achieved

<p>In 2025, ERA representatives monitored 14 EU-Rail research projects of high-level interest. For each of these research projects a dedicated monitoring report is prepared with up-to-date information about the state-of-play of the EU-Rail research projects. This monitoring activity flags pertinent findings of the projects and identifies issues to be addressed.</p>		
Targeted studies	Complete targeted studies in line with the time schedule of the TSI revision package	Achieved
<p>Final reports on AS-02 and AS-03, and on rail resilience have been sent to EC in December 2025.</p> <p>All three studies were developed based on a robust methodology and with extensive cooperation and exchanges with railway stakeholders. Moreover, several dissemination events were also organised for these studies. Another Additional Study (AS-01) addressing circular economy and maintainability was launched in 2025 with the core part of the work to be undertaken in 2026.</p>		
<p><b>Contribution of the programme to EU Citizens:</b> <i>The programme supports transparent and evidence-based decision-making through impact assessments, statutory reporting, and targeted studies that consider technical, socio-economic, and environmental aspects of the rail system. By ensuring access to up-to-date indicators, analyses, and research outcomes, it helps policymakers and stakeholders identify priority areas and improve regulation. ERA’s contribution to research and innovation supports a coherent and harmonised EU rail framework, promotes sustainability, and responds to emerging challenges such as the energy crisis. Overall, the programme helps deliver more efficient, customer-oriented, and sustainable railway solutions, enhancing the quality and attractiveness of rail transport for EU citizens.</i></p>		

### 1.6. Strategic statement 7 - The EU will become the global reference for rail and ERA authorisations will be globally recognised

ERA1145 (Stakeholder Relations, Academy and Communication)		
Indicator	Target	Assessment
Website	Maintenance and update of the website, as per the business needs	Achieved
<p>In 2025, the Agency continued the efforts initiated in previous years to broaden its audience across a range of topics and to support the dissemination of knowledge in technical and operational areas. In 2025, the ERA website achieved an overall availability of approximately 99.8%. The Agency’s website continued to perform strongly, with page views approaching 1.3 million, representing an increase of nearly 9% compared to 2024. In addition, the Agency intensified its live coverage of events, with the timely publication of photos, press releases and presentations.</p>		
External engagement (networks, social media, webinars, media relations, publications)	Implemented as per the Communication and Dissemination plan	Partly Achieved

In 2025, the Agency successfully organised three NSA, four NRB, and three NIB Network meetings, as well as one joint NSA/NRB meeting. In addition, several ad-hoc meetings were convened to address specific topics requiring targeted discussion.

The work of the NSA subgroups on communication, cross-border agreements, and supervision also progressed significantly, with progress across all three areas. A new NSA Network subgroup on dissemination and training was initiated, based on discussions at the SPD workshop with the MB.

Regarding social media engagement, ERA maintained an active role on LinkedIn and ensured consistent and targeted messaging. The Agency has regularly posted updates, news, and informative content reflecting ERA’s priorities, achievements, and contributions to European rail policy. Compared with 2024, the ERA LinkedIn account had an increase of 26.8 % of followers, and notably 35 % of reach.

In addition, the ERA Executive Director LinkedIn account has been launched. X and BlueSky have been managed as secondary/passive institutional channels in a much narrower sense e.g. disseminating recruitment opportunities, and monitoring in case of crisis communication. The Agency also capitalised on its website to engage and update stakeholders.

Regarding to other forms of engagement, while 10 webinars had initially been envisaged, only a limited number were delivered (as reported regularly during MB/EB meetings). This reflects both a lack of identified demand and a particularly high workload in other priority areas. Efforts were therefore redirected towards initiatives with higher expected impact, such as the extension of the events calendar and the development of the Education Inventory and Terminology. At the same time, significant resources were required for the website provider transition, including the tender process and transition period. In parallel, Moodle management required substantial effort, including resolving technical issues and implementing new functionalities.

Furthermore, no newsletter was prepared in 2025 as efforts were redirected towards an engagement format that was assessed as more effective and impactful. Nonetheless, the Agency regularly provided news via LinkedIn and via a new format on the website called [“on track with the Director”](#).

Events & Conferences	Organised as per the as per the Communication and Dissemination plan	Achieved
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The Agency successfully delivered all planned events including the ERA Data Forum, the ETCR seminar at College of Europe, the EU Rail Safety Days, the TSI Open Days workshops, the DK Presidency event, as well as participation to SIFER and TRAKO within the boundaries of the human- and financial resources provided in the SPD; however, it did not participate at the IRSC because of budget constraints. ERA Academy is constantly adapting to the wishes for additional events/conferences/workshops where possible and updates have been provided to the MB as usual. The Educational Inventory webpage is steadily growing, providing easy access to information about available railway education and training all over Europe.

Training	Developed and implemented as per the Communication and Dissemination plan	Achieved
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The Agency continues managing its portfolio of trainings and delivering classroom training such as the pool of experts’ training for vehicle authorisation bringing up to speed experts applying the 4th Railway package. In 2025, significant progress was made on the Moodle/e-learning platform. Improved collaboration with the externally contracted platform provider enabled the resolution of several long-standing bugs. A major functionality was delivered during the year: autonomous user registration on the platform using an ERA account. This development constitutes an important technical milestone and provides a foundation for future enhancements. In parallel, improvements were made to the Moodle interface to enhance usability, clarity and

overall visual consistency. Regarding contents, the e-learning catalogue was enriched with courses related to ERTMS and TSIs. In addition, three modules on EU transport Regulatory framework are ready to be compiled into a single course, to be in production in 2026. Work preparation was performed to ensure that two additional courses (related to CSM ASLP and Vehicle authorization) will be developed in 2026.

Moreover, one dissemination tool, the ERA Terminology Collection, became the support to harmonize terminology in TSI. Three releases improved it, so to include more than 7000 records. Finally, the new Educational Inventory on the ERA website is continuously growing, showing relevant Railway education all over Europe.

Internal Communication	Implemented as per the Communication and Dissemination plan	Partly Achieved
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Internal communication was ensured via the usual channels, notably Agency News, general Assemblies and posters/video displayed in the Agency HQ. However, specific tools mentioned in the C&D plan were eventually not used, such as internal newsletters, specific staff videos, and professional development programme. This was of course due to the pressure on human resources and a new pertinent and feasible course of action will be applied in the following C&D plan.

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

**ERA1147 (International Relations)**

Indicator	Target	Assessment
International cooperation	Collaboration with OTIF ensured	Achieved

This work stream has been ensured in support to the European Commission. The corporation with OTIF continued on high level in 2025. All relevant documents were reviewed by the Agency and input provided on time. The Agency’s experts provided contributions to all relevant discussion points and additional meetings were held upon request, to clarify specific questions. Further improvement of the procedure will take place in 2026, in partnership with DG MOVE.

International cooperation	Support to EC in wider international engagement provided	Achieved
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In support to wider international policy of EC, in 2025, the Agency continued to respond to queries from EC, EU Delegations, EU MS, NSAs, EIB and stakeholders in Ukraine and Moldova. The Agency attended the meetings of the Global Gateway Rail Working Party and supported consultancy training to EC services and EU delegations. The Agency delivered a webinar about its activities and EU framework to Thai rail authorities and SOE, in the framework of Thai-France cooperation.

<p>In follow-up of the closed EuMedRail project, some expert contacts took place with Morocco (ONCF) and Israël. An Egyptian delegation visited ERA in the framework of a French educational project.</p> <p>Furthermore, the Agency supported the European Commission based on various requests in 2025 and provided for instance support on OTIF engagement, wider international engagement inputs and further work is expected in 2026.</p>		
International cooperation	Bilateral or multilateral engagement with peer organisations of EU strategic partners, high growth economies beyond EU Neighbourhood and Global Gateway initiatives ensured at EC request or in line with updated ERA strategy for international cooperation	Achieved
<p>In the process of updating the Agency's strategy for international relations, in cooperation between ERA and MOVE, wider attention of the agency was placed on candidate countries, wider EU's neighbourhood, international organisations (OTIF primarily) and the Global Gateway.</p>		
International cooperation	Status report on the contribution instruments developments (Grant, Contribution agreement etc)	Achieved
<p>Status reports were provided through the Single Programming Document 2026-2028 that was adopted in November 2025. Indeed, a status on the contribution agreement and grants was provided under annex XI and XII (strategy for cooperation with third countries and/or international organisations).</p> <p>In a nutshell, the Agency managed the IPA contribution agreement successfully in 2025 and engaged in negotiations with different DGs of the European Commission to start new streams of work under possible new agreements. Regarding the ongoing grant IPA III: the interim activity reporting and relevant communication with DG ENEST were delivered as required. Concerning EUMedRail contribution agreement, it ended in December 2024, and the Agency finalised the relevant reporting and administrative steps fulfilled for the project to be closed.</p> <p>In addition, the Agency internally raised awareness to all colleagues on international relations and files (e.g., GA, monthly reporting, dedicated interventions...). Finally, the Agency codified the services of high added value it can offer, especially in railway technical expertise.</p>		
IPA and Western Balkans	4 training sessions delivered	Partly achieved
<p>Interoperability training in Moldova and a Registers Training in Greece were delivered. Pressure on the human resources delayed the two other training sessions to 2026.</p>		
International cooperation	Adoption of the updated Strategy for relations with third countries or international organisation	Achieved
<p>The updated strategy for international relations with third countries and international organisations was adopted as part of the SPD 2026-2028 by the MB in November 2025.</p>		

**Contribution of the programme to EU Citizens:** *The Agency's cooperation with OTIF and other international partners on technical and operational matters in the field of rail safety and interoperability supports EC policies and EU rail industry in the joint effort of increasing attractiveness and capacities for passenger and freight transport by rail, as environmentally friendly transport mode. Furthermore, the Agency provides technical support to the European Commission in other areas of its broad international agenda. ERA also supports EU objectives in neighbouring and partner countries, notably through cooperation with Ukraine on the resilience and development of rail links and preparations for future integration into the Single European Rail Area. By aligning its activities with the EU's Global Gateway rail priorities, the programme contributes to more resilient, connected, and sustainable transport networks for the benefit of EU citizens.*

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

ERA1156 (Corporate Governance)		
Indicator	Target	Assessment
Portfolio management	At least 8 monthly management review reports (MMRR) delivered and actions followed-up	Achieved
A total of 8 monthly management review reports (MMRRs) were prepared in 2025.		
Strategic monitoring	At least 4 corporate strategies steered and monitored (e.g. SAP, HR strategy, Women in Transport, ICT strategy)	Achieved
In 2025, the Agency ensured close monitoring and coordinated implementation of five strategies. The SAP 2023–2027 advanced through a consultant-led leaning analysis that identified optimisation measures to be finalised in 2026. The HR Strategy 2023–2027 progressed with the 2025 action plan implemented under HR coordination. The Better Together organisational development initiative moved forward with two standardised job objectives introduced for all staff and a successful Agency-wide Strategy Day in October. The Women in Transport workstream delivered the 2025 Women in Rail Award, complemented by the publication of the Paper on Gender Mainstreaming. Finally, the ICT Strategy 2026–2030 was drafted, adopted by the MB, and prepared for implementation through an action plan foreseen for 2026.		
Strategic monitoring	SPD 2025 monitoring Dashboard presented to EB/MB (at every meeting)	Achieved
SPD Dashboards were prepared timely for the EB and MB meetings.		
Strategic monitoring	SPD 2025 monitoring Dashboard presented to EB/MB (at every meeting)	Achieved
SPD Dashboards were provided to the MB and EB members before their meetings, presenting ERA's work programme implementation and resource consumption status as of 31 December 2024 (last year closing), 1 May, 1 June, 1 October and 1 November. Several developments were performed in 2025: adaptation to ERA's new Programme-based portfolio (substituting Projects/Services in effect until end 2024) and the connected leaning/optimisation, incorporation of SYSPER-based HR reporting, new sections (e.g. HR reporting) and new functionalities/displays.		
Strategic planning	First draft of SPD 2026 - 2028 endorsed by MB by January and final document adopted by MB by November	Achieved

First draft of SPD 2026-2028 was endorsed by the deadline. Following consultations with the European Commission over Q3 2025, the internal finalisation of resource arbitration for 2026 and the incorporation of the new ED's priorities, the SPD 2026-2028 was adopted by the MB in November.		
Budget management	>98% of appropriations committed	Achieved
At the end of 2025, 100% of the commitment appropriations were committed. In 2024 (99.99% in 2024).		
Budget management	<10% of carry-over of payment appropriations for T1	Achieved
At the end of 2025, only 0.46% of the committed amount was not yet paid (0.37% in 2024).		
Budget management	100% of budget transfers approved in line with ERA Financial Regulation provisions	Achieved
During the year 2025, all the budget transfers were approved in line with ERA Financial Regulation provisions.		
Budget management	<20% of carry-over of payment appropriations for T2	Achieved
At the end of 2025, 10.06% of the committed amount were not yet paid (13,77% in 2024).		
Budget management	<30% of carry-over of payment appropriations for T3	Achieved
At the end of 2025, 19.20% of the committed amount was not yet paid (16,92% in 2024).		
Budget management	>95% of execution of carried-over payment appropriations from the previous year	Partly Achieved
At the end of 2025, 94.58% of the carried-over payment appropriations were paid (96.68% in 2024)		
Budget management	>95% of payments made by contractual deadline	Achieved
At the end of 2025, 98.13% of the payments were made on time (98.56% in 2024)		
Budget management	At least 5 intermediate and 1 annual budget execution reports prepared	Achieved
During the year 2025, eight Monthly Management Review Reports were drafted and four Budget Execution Report were produced.		
Competency Management	95% of E-CF tool up to date	Achieved
99% of ERA staff has encoded their competencies in the e-CF Tool.		

Competency Management	Competency framework reviewed and updated	Partly Achieved
<p>In 2025, the Agency made progress in reviewing and updating its Competency Framework but could not finalise it by end of year, which resulted in the partial achievement of this output. Key technical competencies, particularly for operational and programme related roles, were reviewed and aligned with the SPD work programme. A comprehensive validation exercise was rolled out agency-wide for all competency profiles and considering lessons learned from the pilot. The Competency Framework was further integrated into governance and HR processes, notably learning and development and recruitment. However, more comprehensive, and structural updates, such as the review of core competencies, full job family reviews, advanced e CF Tool functionalities (ex. weighting factor for more accurate matching of competencies with profiles) and the finalisation of the Competency Management document were delayed to 2026. As a result, the framework review progressed but was not yet completed by year end.</p>		
Internal management and control system (IMCS)	Agency's most significant risks identified, assessed, documented and reported in CAAR. Remedial action plans put in place.	Achieved
<p>The most significant risks including mitigating actions were reported in the CAAR 2024 based on the information included in the Risk register 2024. The Risk assessment exercise 2025-2026 has been finalised.</p>		
Internal management and control system (IMCS)	Documented assessment of the effectiveness of the Internal control framework	Achieved
<p>The general conclusions of the assessment have been documented in the CAAR 2024. The detailed assessment (i.e. assessment of the functioning of the Internal Control Framework) has been documented.</p>		
Internal management and control system (IMCS)	100% of nonconformities identified for which corrective/preventive actions are identified	Achieved
<p>In line with the provisions of PRO_NCM_001 preventive/corrective actions have been recorded for each nonconformity on the 2025 Nonconformity register (ex-ante or ex-post).</p>		
Internal management and control system (IMCS)	2 reports on Ex-post controls of legality and regularity of financial transactions	Achieved
<p>Two ex-post control reports on the legality and regularity of financial transactions were delivered, focusing on mission-related expenditures identified through a risk-based assessment. This targeted approach ensured alignment with the Agency's strategy to reinforce ex-ante controls by concentrating on areas with higher risk exposure.</p>		
Internal management and control system (IMCS)	2 reports on biannual review of SUMMA access rights	Achieved

<p>The reviews focused on validating access rights to the Agency's financial transaction systems, ensuring that authorisations granted in SUMMA remain appropriate, compliant, and aligned with users' current responsibilities. The biannual checks covered critical aspects such as segregation of duties, removal of obsolete or excessive rights, and verification against organisational roles, in line with internal control principles and the Financial Regulation. By systematically reviewing and adjusting access rights, the Agency mitigates risks of unauthorised transactions and strengthens the integrity of its financial management environment.</p>		
Internal management and control system (IMCS)	Audit implementation_% of IAS/ECA recommendations implemented in line with the action plan	Not Achieved
<p>The Agency did not fully implement all six recommendations from the IAS audit on IT governance by the original target date. However, substantial progress was made on three key areas: IT strategy, IT governance, and IT portfolio management. All outstanding ECA observations have been fully implemented, which is an improvement compared with last year.</p>		
Strategic communication	Strategic narratives process set up, 5 narratives drafted	Achieved
<p>Following the establishment of the strategic narrative process, the team prepared several documents, including 7 strategic narratives, as well various briefings, priorities papers, and supporting documents for the Executive Director.</p>		
Strategic communication	2 strategic events organised	Achieved
<p>Two strategic events were coordinated in 2025:</p> <ul style="list-style-type: none"> <li>- The conference on Rail Resilience to Climate Change co-organised by ERA, the European Commission, and the Polish Office of Rail Transport (UTK) was held on 16 June 2025 in Warsaw under the Polish Presidency of the European Council;</li> <li>- A High-level Event &amp; Discussion Taking the Cost out of the Rail Sector, under the Danish Presidency was held on the 4th and 5th of November in Copenhagen.</li> </ul>		
Strategic communication	Accident briefing notes' work instructions drafted, 100% of accident briefing notes timely provided	Achieved
<p>100% of accident briefing notes were timely provided to the EC.</p>		
Strategic monitoring	SPD 2025 substantial and non-substantial amendments adopted by MB (substantial)/ by ED (non-substantial) as needed	Achieved
<p>In 2025, 5 substantial amendments were adopted by the MB and published on ERA website, and 2 non-substantial amendments by the ED - in compliance with the delegation provided for by MB Decision n° 317. The EB and MB performed the scheduled review of the said decision, and based on the findings an updated delegation has been approved and published (MB Decision n° 394).</p>		

Strategic reporting	CAAR 2024 adopted by MB by June	Achieved
The Consolidated Annual Activity Report 2024 was adopted by the Management Board on 17/06/2025 through MB decision n° 380.		
EB and MB proceedings	MB/EB secretariat organised and support provided as per the EB and MB rules of procedure	Achieved
The Management Board adopted all the mandatory decisions in 2025. For more information, please refer to section II.2.		
Strategic planning	MB workshop for SPD 2027 -2029 organised, workshop report circulated and any potential follow-up strategies identified	Achieved
The MB SPD 2027-2029 workshop was organised on 18/06/2025. The related workshop report was subsequently drafted, signed and published on the EB/MB co-editing Area in September 2025.		
<i><b>Contribution of the programme to EU Citizens:</b> Through robust planning, monitoring, and reporting instruments such as the SPD, the CAAR, and financial monitoring, the programme supports sound financial management, transparency, and efficient use of tax-payers money. The SAP further strengthens data-driven decision-making and performance monitoring, helping identify efficiency gains and improve the Agency's effectiveness. Together, these measures ensure value for money and enable to deliver effective and reliable outcomes for the railway sector, ultimately benefiting EU citizens.</i>		

ERA1159 (Legal support, accounting and procurement)		
Indicator	Target	Assessment
Legal support	100% of legal acts issued by the Agency, as defined by the Agency regulation, for which legal advice was provided	Achieved
In 2025, timely advice and high-quality feedback was provided, addressing 100% of the received requests.		
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	No assessment possible
In 2025 the Board of Appeal did not issue any findings or decisions due to the fact that no appeal or arbitration cases were received.		
Board of the Appeal	Registrar role ensured as per article 7 of Impl. Reg. 2018/867	Achieved
No appeal or arbitration cases received in 2025, the Registrar ensured administrative support to the function of the Board of Appeal.		

Accounting	Positive opinion in the CoA annual report on reliable Agency accounts	Achieved
The Agency received in 2025 a positive opinion from the European Court of Auditors.		
Ethics	At least 15% of Agency's staff trained on antifraud and Ethics per each type of training	Achieved
The Agency had 26.10% of its staff trained for both Ethics training and antifraud training. This result demonstrates a strong level of staff engagement for ethics and reflects the Agency's ongoing commitment to fostering a culture of integrity, accountability, and ethical conduct.		
Ethics	At least 90% of annual declaration of interests (DoI) submitted by staff members	Partly Achieved
The Agency achieved an 79% submission rate for the Annual Declarations of Interests (DoI) by staff members, compared with the established target of at least 90%. Although the final rate remained slightly below the objective, the outcome is considered satisfactory in light of the specific circumstances of this exercise. 2025 DoI campaign started later than in previous cycles, which compressed the overall timeframe for reminders, follow up actions, and internal processing. Despite this shortened period, staff engagement remained high, and the Agency succeeded in collecting the vast majority of declarations within the deadline.		
Procurement	85% of procurement procedures timely organised out of the total number of procurement procedures planned in the annual procurement plan	Partly Achieved
80% of the procurement procedures were timely organised in 2025 (4/5). This is due to a cancellation of one procurement request internally.		
TFEUAN - SUMMA TASK FORCE	TFEUAN – SUMMA TF established	Achieved
The Summa TF was successfully established in 2025.		
TFEUAN - SUMMA TASK FORCE	100% of tasks to be done by the external entities monitored	Achieved
The tasks of external entities were monitored in 2025 through the SUMMA TF.		
TFEUAN - SUMMA TASK FORCE	Coordination between external entities and DG BUDG ensured	Achieved
A proper co-ordination between DG BUDG (system owner of SUMMA) and the 23 entities that went live with SUMMA on 01.01.2026 has been ensured in 2025. This co-ordination has been enable through organising a significant number of meetings and testing sessions in order to ensure that functionalities were understood and specific questions were addressed.		
TFEUAN - SUMMA TASK FORCE	100% of questions and requests from the external entities addressed	Achieved

The Task Force met on various occasions in 2025 (meetings and testing sessions) in order to ensure that functionalities were understood and all specific questions/requests were addressed.		
Securis @ ERA	95% of information assets in the inventory which have an up-to-date risk assessment	Achieved
100% of the information assets in the inventory had an up-to-date risk assessment in 2025.		
Securis @ ERA	100% of pieces of advice and consultation provided on time	Achieved
All advice and consultation were provided on time in 2025.		
<i><b>Contribution of the programme to EU Citizens:</b> Support was fully provided to the Agency to ensure the key duties of (i) accounting, (ii) ethics, (iii) procurement, (iv) legal support and (v) Board of Appeal were performed during 2025. This programme assured compliance with the relevant legal framework for items (i) to (iv). The programme also encompassed additional support activities: (a) Overseeing and coordinating taskforce for implementation of EU financial system (SUMMA) in other entities/JU's; and (b) Advice on Information Security risks, being managed through SECURIS@ERA framework.</i>		

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

ERA1201 (ICT)		
Indicator	Target	Assessment
Cloud migration of the registers	Migration of registers finalised in line with defined roles and responsibilities	Achieved
ERA completed the migration to the cloud of its main business applications, the OSS and the SRD. The other registers are not in scope for this indicator and are reported against under ERA1226.		
Document and Record Management	Support to ARES users provided	Achieved
ARES is fully deployed and functioning at ERA, including advanced functionalities (e.g. notification to external people, workflows). All the necessary support to Agency's staff was provided as needed.		
IT Cybersecurity	Information system catalogue defined	Achieved

ERA has defined its information system catalogue in 2025 for the cybersecurity of all the business applications.		
IT Cybersecurity	100% of operational systems with up-to-date IT security plan	Achieved
The ERA Information Systems have updated activities plan to ensure cybersecurity posture. The Agency had in 2025 up-to-date security plans, along with an ERA Cybersecurity Registers to track specific actions and elements included in the security plan. For instance, the Multi-Factor Authentication implementation were tracked in this register.		
IT Cybersecurity	Cybersecurity framework established according to the plan in the Regulation	Achieved
ERA produced all the deliverables required by the Cybersecurity Regulation according to the regulation, with one exception: the deadline to carry out a cybersecurity maturity assessment incorporating all the elements of its ICT environment of 08/07/2025 was missed. The Agency completed this action with two months delay, on 08/09/2026. This was duly communicated, and as ERA performed all of its required tasks by end 2025 to establish the relevant cybersecurity framework, we consider this target to be achieved.		
IT Digital Services	Enterprise Content Management and Identity Management ensured at Corporate level	Achieved
Standard activities took place throughout 2025 with no disruption and with enterprise content management and identity management (SRMO).		
IT Finance and Contract management support	Budget execution targets reached	Achieved
The committed budget for ICT reached 98.02%, meeting the threshold of 98% required.		
IT Governance and Compliance	IT risk register updated annually and adopted by MT	Achieved
The cybersecurity risk register was updated and adopted in September 2025, in line with the planning of the Cybersecurity Regulation.		
IT Infrastructure	95% Availability of critical information systems	Achieved
All critical information systems were available on average above 99% throughout the year.		
IT Infrastructure	97% availability of the core ICT systems	Achieved
All core ICT systems met the availability level requested, reaching results above 99%.		
IT Infrastructure	Disaster Recovery Exercise performed for each Information system at least once per year	Partly Achieved
DR exercise was performed for the ERA on-prem environment. The DR exercise for Azure was not performed in 2025 and is planned for 2026.		

IT Service Desk	> 70% users' satisfaction feedback "Good/Excellent" rate of Service Desk	Achieved
95,63% percent of feedback were scored as "Good/Excellent" in 2025.		
Learning & Development	1 out of 3 training contracted/developed and delivered on Agile/Togaf/Cloud Management delivered to pre-identified ERA staff	Achieved
Training and certification for Enterprise Architecture was organised and performed by staff (training on TOGAF Enterprise Architecture).		
IT Cybersecurity	Security plans updated	Achieved
All cybersecurity plans were updated.		
<b>Contribution of the programme to EU Citizens:</b> "In the digital age, information and communication technology is a cornerstone of an open, efficient and independent European administration. RSU.IT with the ICT Service realises this vision delivering value to ERA internal and external customers by ensuring secure digital solutions and methodologies to manage information and knowledge."		

ERA1202 (Facility Management)		
Indicator	Target	Assessment
Building Maintenance	1 evacuation exercise performed by external contractor	Achieved
Two evacuation exercises were carried out on 01/04/2025 and on 21/10/2025.		
Building Maintenance	1 mandatory check of the power grid performed by external contractor	Achieved
Regulatory yearly check was performed on 25/01/2025.		
Building Maintenance	1 mandatory check of the lift per month performed by external contractor	Achieved
Achieved as per maintenance plan.		
Building Maintenance	1 maintenance of the defibrillator performed by external contractor	Achieved
Maintenance was performed on 26/02/2025.		

Building Maintenance	Update of « document unique » performed (French legal requirement for buildings)	Achieved
DEKRA, the contracted Health and Safety consulting company, updated the DU and presented and discussed with H&S Committee.		
Customer support	Office removals organised and performed by external contractors	Achieved
Office removals have been organised and performed as agreed with the involved persons.		
ERA environmental footprint	1 report delivered on ERA environmental footprint (paper consumption from printing, carbon footprint of missions)	Achieved
Report was submitted to the MT.		
FM Finance and Procurement management support	Budget execution targets reached	Achieved
100% of commitment was reached in 2025.		
Security	Report on implementation of video surveillance. (report available for MT)	Achieved
Report was submitted to the MT.		
<b><i>Contribution of the programme to EU Citizens: Facilities management services ensured to allow the Agency delivering the objectives set in the SPD supporting the stakeholders' expectations.</i></b>		

ERA1203 (Human Resources)		
Indicator	Target	Assessment
Learning & Development	90% of the L&D budget implemented / Annual L&D report published	Achieved
The annual L&D report was published. The L&D budget was closely monitored and committed at 100%.		
Performance	Appraisal and reclassification exercise performed within the deadline	Achieved
Both the appraisal exercise as the reclassification exercise were completed within the foreseen timeframes.		
Selection	≤ than 5% of staff turnover	Achieved

In the total for 2025 there were 4 departures: 3 staff members left for pension, 1 staff member decided not to renew his contract. Combined this meets the <5% turnover.		
Selection	≥ than 95% of the establishment plan implemented	Achieved
98.2% was reached in 2025.		
Selection	List with suitable laureates from selections	Achieved
Two external selection in 2025 resulted in a reserve list. All other already existing reserve lists have been assessed for extension or closing, based on business needs.		
Staff Administration	Sysper job description module deployed	Partly Achieved
As the activity is extremely time consuming and administratively heavy, the finalisation of the work had to be pushed to 2026.		
Staff Administration	Sysper appraisal module implemented and applied	No assessment possible
The Agency understood in 2025 that the EC decided not to further deploy any Sysper modules despite the Agency requests regarding the deployment of the appraisal module. This activity could therefore not be implemented.		
Staff Administration	Process contract management and staff administration with PMO moved to EC tools (e.g. Sysper, MIPS)	No assessment possible
This output could not be achieved in 2025, as it was not possible to contract additional EC tools due to various constraints.		
Staff Administration	HR strategy actions implemented according to the plan	Achieved
HR strategy 2023-2027: with the action plan for 2025 approved in February, the action plan implementation was coordinated by HR with regular status reviews in the dedicated Steering Committee and continuous reporting to the MB and EB.		
Staff Administration	Actions plan from staff survey on wellbeing drafted	No assessment possible
The Staff Engagement Survey (SES) at ERA closed on 03/12. The analysis of the results was performed and are being disseminated in 2026 among the key stakeholders for conclusions. In 2026, the Agency followed up on this and took into account the results of the SES, as well as the ERA away day (October 2025) conclusions to set up a new organisational structure in 2026. Wellbeing was a cornerstone of these engagements and follow-ups.		
Staff Administration	1 event with Valenciennes partners organised	Achieved
The ERA Executive Director met many local partners, including Valenciennes Metropole, the sous préfet, and other key partners in 2025.		

Staff Administration	> 70% users' satisfaction feedback "Good/Excellent" rate of Service Desk	Achieved
The yearly average was at 94.31%		
<b>Contribution of the programme to EU Citizens:</b> <i>Proper staffing ensured to allow the Agency delivering the objectives set in the SPD.</i>		

ERA1207 (New building)		
Indicator	Target	Assessment
New Building	2 progress reports delivered to MT	Achieved
Valenciennes Métropole organised the call for tenders for the choice of the New Agency's building project. The Agency liaised regularly with Valenciennes Métropole to support, where required, the process. Two progress reports were delivered either to the ED or the MT in 2025.		
<b>Contribution of the programme to EU Citizens:</b> <i>"Secure professional office space for current and future Agency activities. This project will enhance Agency working environment and conditions, which should strengthen its workforce to deliver high quality outputs. The new building that will be HQE (green) will help the Agency contributing to the EU Green deal, while being also aligned to Commission New Building Policy".</i>		

Moving Europe towards a sustainable and safe railway system without frontiers.

## Section II – Management

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### II.1. Management Board

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The Management Board (MB) continued to follow closely strategic initiatives developed in the Executive Board (EB), and the impact of the Fourth Railway Package tasks on the Agency's work and organisation. Highlights which were covered in the Board in 2025 include:

- Renewing the term of office of one member in the Executive Board
- Appointment of one member of the Executive Board
- Appointment of one alternate in the Executive Board
- Election of the Management Board/Executive Chairperson
- Election of the Executive Board Deputy Chair
- Selection of the Executive Director
- Streamlining the management of the Management Board and Executive Board

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

The MB met 3 times in 2025 and was assisted by the EB, in particular through the preparation of the decisions to be adopted and by ensuring an adequate follow-up to the findings and recommendations after investigations and internal/external audits. The Executive Board also supported and advised the Executive Director on the implementation of the Management Board decisions, with a view to reinforcing supervision of administrative and budgetary management

In 2025, the Executive Board met four times and supported the Management Board by carefully preparing and reviewing all decisions. The Executive Board monitored the Agency's response to resource pressures, as well as the follow-up to IAS recommendations and Court of Auditors' observations. Together with the Management Board, it ensured timely and adequate follow-up to findings from internal and external audits and evaluations, including through appropriate actions by the Executive Director.

The Agency's Management has, beside the Management Board meetings and Executive Board meetings, regular meetings with the Chair, the Vice-Chair of the Management Board, and the Vice-Chair of the Executive Board. As in previous years, an MB workshop was organised in June 2025 in order to start the preparation of SPD 2027-2029. This workshop was instrumental in finalising a common vision between the MB, the ED, and the European Commission, and the sector and led to the definition of the 3 pillars in SPD 2026-2028.

In addition, as indicated above, the Board streamlined its operations in 2025 by adopting updated rules of procedures, establishing a revamped approach to the strategic calendar, the 4<sup>th</sup> Railway Package Steering Group and additional items. These will support the Management Board in being efficient and making time to

A summary of the Management Board decisions in 2025 is provided below:

- › **68<sup>th</sup> meeting – 19 March 2025**
  - *DECISION n° 371 of the Management Board of the European Union Agency for Railways renewing a Member of the Executive Board, i.e. Linda Gailīte (Latvia)*

- *DECISION n° 372 of the Management Board of the European Union Agency for Railways appointing the Management Board Chairperson, i.e. Hinne Groot (Netherlands)*
  - *DECISION n° 373 of the Management Board of the European Union Agency for Railways appointing the Reporting Panel for the probationary period, management trial period and the annual appraisal of the Executive Director of the European Union Agency for Railways, and repealing Decision n°248, i.e. Magda Kopczynska (EC), Clio Liégeois (Belgium) and Monika Heiming (Sector)*
  - *DECISION n° 374 of the Management Board of the European Union Agency for Railways selecting an Executive Director, i.e. Oana Gherghinescu*
- › **69<sup>th</sup> meeting – 17 June 2025**
- *DECISION n° 376 of the Management Board of the European Union Agency for Railways on the adoption by analogy of Commission Decision C(2025)2495 of 13 May 2025 on the general provisions for implementing Articles 11, 12 and 13 of Annex VII to the Staff Regulations of Officials and on authorised travel*
  - *DECISION n° 377 of the Management Board of the European Union Agency for Railways amending Decision n° 331 of the Management Board of the European Union Agency for Railways on reimbursements, repealing Decisions n° 22, n° 69, n° 185, n° 187 and n°212 and amending Decision n°318*
  - *DECISION n° 378 of the Management Board of the European Union Agency for Railways adopting an Opinion on the Final Accounts 2024*
  - *DECISION n° 379 of the Management Board of the European Union Agency for Railways amending the Single Programming Document 2025-2027 (#2)*
  - *DECISION n° 380 of the Management Board of the European Union Agency for Railways adopting the Consolidated Annual Activity Report for 2024*
  - *DECISION n° 381 of the Management Board of the European Union Agency for Railways appointing a Member of the Executive Board, i.e. Ms Paloma IRIBAS FORCAT (Spain)*
- › **70<sup>th</sup> meeting – 18 November 2025**
- *DECISION n° 387 of the Management Board of the European Union Agency for Railways adopting the ERA Communication and Dissemination Plan for 2026-2030*
  - *DECISION n° 388 of the Management Board of the European Union Agency for Railways adopting the budget and establishment plan 2026*
  - *DECISION n° 389 of the Management Board of the European Union Agency for Railways adopting the Single Programming Document 2026-2028*
  - *DECISION n° 390 of the Management Board of the European Union Agency for Railways adopting the Rules of Procedure of the Management Board and repealing Decision n°318*
  - *DECISION n° 391 of the Management Board of the European Union Agency for Railways adopting the Rules of Procedure of the Executive Board and repealing Decision n°319*
  - *DECISION n° 392 of the Management Board of the European Union Agency for Railways adopting the Terms of Reference of the Fourth Railway Package Steering Group and replacing Decision n° 339 of the Management Board of the European Union Agency for Railways*
  - *DECISION n° 393 of the Management Board of the European Union Agency for Railways adopting the ICT Strategy 2026 - 2030*

In addition, the Management Board adopted by written procedure:

- *DECISION n°368 of the Management Board of the European Union Agency for Railways on the Management Board preparation and selection of the ERA Executive Director<sup>2</sup>*

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<sup>2</sup> This decision was not published on the website given the sensitivity of its content, it is stored on the ERA Extranet.

- *DECISION n° 369 of the Management Board of the European Union Agency amending the Single Programming Document 2025-2027 (#1)*
- *DECISION n° 370 of the Management Board of the European Union Agency concerning the probationary period, management trial period and the annual appraisal of the Executive Director of the European Union Agency for Railways*
- *DECISION n° 375 of the Management Board of the European Union Agency for Railways appointing an alternate of the Executive Board*
- *DECISION n° 382 of the Management Board of the European Union Agency amending the Single Programming Document 2025-2027 (#3)*
- *DECISION n° 383 of the Management Board of the European Union Agency amending the Single Programming Document 2025-2027 (#4)*
- *DECISION n° 384 of the Management Board of the European Union Agency for Railways amending the budget 2025 (#1)*
- *DECISION n° 385 of the MB of ERA: the ED may authorise specific members of the Agency's staff to consider and sign respectively VAs on the basis of conformity to an authorised vehicle type and purely administrative updates of SSCs*
- *DECISION n° 386 of the Management Board of the European Union Agency amending the Single Programming Document 2025-2027 (#5)*

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## II.2. Major developments

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Following the end of the second mandate as Executive Director of Mr Doppelbauer at the end of 2024, the Agency started the year with Mr Pio Guido as Ad Interim Executive Director. He ensured business continuity and stability within the Agency until the appointment of the new Executive Director. The Management Board selected in March 2025 Ms Oana Gherghinescu as the new ERA Executive Director and her term of office started in June 2025. Her leadership marked the second half of 2025 with renewed ambition, objectives, and priorities for the Agency and its tasks.

In addition, as mentioned earlier in the report, the Agency saw significant growth in its Fees and Charges activities in SSC, VA, and TA. While these ever-growing tasks put pressure internally, the Agency put a focus on streamlining these procedures and will identify and implement agreed upon solutions in a newly created Task Force on streamlining VA, as part of the renewed Terms of Reference of the 4th Railway Package Steering Group.

The year also marked the start of the third NSA audit cycle, the continuation of the contribution agreement to support Greece in strengthening its systems safety and interoperability, and of the work towards delivering TSI recommendations deadline of 2026.

The Strengthening Action Plan was also successfully implemented in 2025 with the implementation of the new Agency's matrix and the leaning of its processes. In addition, the Management Board adopted the ICT strategy which will guide the Agency's approach to this domain until 2030.

## II.3. Budgetary and financial management

### II.3.1. Revenues

The initially approved ERA budget was comprised of:

- *The EU subsidy for € 29 733 355 (including assigned revenue for € 111 313)*
- *The EFTA contribution for € 812 104*
- *An amount of own revenues from fees and charges estimated for € 14 052 983.*

The Agency amended its budget to reflect the increase of € 14 351 of the EFTA contribution. This top-up was allocated to the Title 3 budget. In addition, the Agency received in 2025 IAR 2/2 (2025 C4) fund source assigned revenues” for an amount of € 163 494,82 coming from different sources:

- › E.2040: € 5 839,36 received from Communauté d’agglomération de Valenciennes related to the partial reimbursement of the maintenance costs of the agency building.
- › E.3070: €8 400 received from Vo Europ for the reimbursement of the speaker corners at Innotrans
- › E.3099: € 149 255,46 interests received on the main ING bank account of the agency

From its fees and charges related activities, the Agency invoiced a total amount of € 14 752 120 in 2025, out of which € 12 712 526 was cashed in the same year. In addition, the outstanding amount of € 2 314 968 relating to recovery orders issued in 2024 was also cashed in 2025, bringing the total cashed amount for 2025 to € 15 027 494.

In the course of 2025, the Agency has also received from the EC several contributions for a total amount of € 1 542 574. This amount relates to the following delegation agreements:

- › € 600 000: Second instalment for Technical Support to Railway safety and operability in Greece
- › € 432 000: Fourth and fifth instalments for the System Pillar Agreement
- › € 115 000: First instalment for studies supporting the digitalisation of the rail system
- › € 395 574: First instalment for creation of a comprehensive dynamic digital timetable for rail services in the Union

The table below provides an overview of the revenue planned and received in 2025.

<i>Revenue</i>	<i>Initial adopted budget</i>	<i>Amending budget</i>	<i>Actual revenues</i>
<i>EU subsidy</i>	29 733 355	29 733 355	29 733 355
<i>Fee income estimated</i>	14 052 983	14 052 983	15 027 494 <sup>3</sup>
<i>Contribution from third countries (EEA/EFTA)</i>	812 104	826 455	826 455
<b>TOTAL</b>	<b>44 598 442</b>	<b>44 612 793</b>	<b>45 587 304</b>
<i>SYSTEM PILLAR</i>			432 000
<i>ERTMS GREECE</i>			600 000
<i>Studies supporting the digitalisation of the rail system</i>			115 000
<i>Creation digital timetable for rail services in the Union</i>			395 974
<i>Miscellaneous revenue</i>			163 495
<b>TOTAL external funding</b>	<b>0</b>	<b>0</b>	<b>1 706 469</b>
<b>GRANDTOTAL</b>	<b>44 598 442</b>	<b>44 612 793</b>	<b>47 293 773</b>

<sup>3</sup> actually cashed in 2025

### II.3.2. Expenditure and financial KPIs

#### **VOBU<sup>4</sup> 2025 (2025 C1) appropriations**

The level of execution of the total commitment appropriations VOBU 2025 reached 100% of the appropriations. The level of execution per Title is as following:

- T1: 100%
- T2: 100%
- T3: 100%

With regard to the execution of payment appropriations VOBU 2025, the Agency used 96.06% of the appropriations. The level of execution per Title is as following:

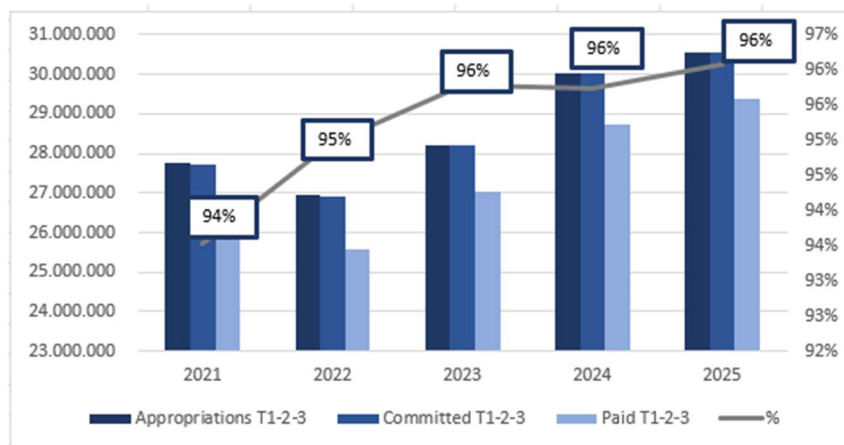
- T1: 99.54%
- T2: 89.94%
- T3: 80.80%

#### **VOBU 2024 (2025 C8) appropriations**

Payment execution of VOBU 2024 appropriations reached 94.58% of the total amount of € 1 278 229 carried over from which € 69 343 were cancelled

#### **Budget execution**

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



The budget execution strengthening actions implemented started in 2021 and continued since then have had a clear impact, ensuring the achievement of all KPIs set for the 2025 budget execution as demonstrated above.

### II.3.3. Budget transfers

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

<sup>4</sup> Voted budget, EU contribution

<i>VOBU 2025</i>	<i>Initial adopted budget</i>	<i>Amending budgets</i>	<i>Transfers between titles</i>	<i>Final adopted budget</i>	<i>Internal assigned revenue</i>	<i>Total appropriations available</i>
<i>Title 1</i>	23 881 904	0	-61 314	23 820 590	0	23 820 590
<i>Title 2</i>	2 207 600	0	-3 513	2 204 087	44 161	2 248 249
<i>Title 3</i>	4 455 956	14 350	64 826	4 535 132	412 471	4 947 603
<b>TOTAL</b>	<b>30 545 460</b>		<b>0</b>	<b>30 559 810</b>	<b>456 632</b>	<b>31 016 442</b>

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

### II.3.4. Internal control of budget implementation

The Agency applies the Internal Control Framework (ICF) as the baseline for designing and operating its internal control system. Controls are tailored to ERA's operational and financial risk environment and aim to ensure budget implementation in compliance with EU Financial Regulation, effectiveness and efficiency of operations, and protection of assets and information. Throughout 2025, ERA maintained a structured internal control approach for budget execution, combining centralised oversight, continuous monitoring, and targeted mitigation measures responding to the evolving risk context.

#### Overall budget implementation

The principal factor affecting the 2025 budget implementation remained the limited availability of human and financial resources compared to the expanding scope of ERA's mandate. The Agency continues to operate under significant resource pressure while being entrusted with new regulatory responsibilities, such as the development of CSM ASLP, the Information Sharing System, the Priority Countries Programme, follow-up actions stemming from the Tempa accident, cybersecurity obligations and future revisions to the CSM framework. Operational workloads—particularly in VA and SSCs—also remained high, with peaks in complex ERTMS retrofitting cases managed by a limited pool of specialised staff.

Despite these pressures, internal reallocation, process optimisation, expanded use of IT tools, outsourcing where possible, and the initial steps of the Agency reorganisation planned for early 2026 allowed core budgetary and operational activities to continue without major disruption. The residual risk of under-delivery in certain technical areas, especially ERTMS-related tasks, remains present and continues to be monitored.

Additional responsibilities stemming from cybersecurity legislation, TSI Telematics, upcoming military mobility, and High-Speed Rail may further intensify workload pressures. Without an increase in resources, the Agency's ability to ensure effective, proactive, and timely execution of its safety, interoperability, and policy tasks will remain critically constrained. The Agency also entered into new and expanded contribution agreements (e.g. digital dynamic timetable, Technical support to Greece, System Pillar), which required careful rebalancing of resources. Staff levels slightly increased (net +1 FTE), and while salary indexation materialised at +2.14%, below the budgeted estimate (2.77%), the late communication of indexation rates continued to pose predictability constraints. %).

#### Budget implementation on fees and charges

ERA faced in early 2025 a shortfall in fees and charges appropriations carried over from 2024, resulting from lower-than-forecast revenues combined with higher-than-anticipated expenditures. Corrective measures adopted early during the year (targeted reduction of expenditures strengthened monitoring of revenues and invoicing timelines, and reallocation of residual appropriations) allowed the Agency to restore balance by

year-end. The reinforced monitoring framework established in 2024 continued to operate effectively throughout 2025 and remains a key mitigating measure.

### **Budget execution & monitoring**

The Agency maintained strict expenditure control. A comprehensive monitoring process covering salary consumption, commitment and payment implementation, mission envelopes, IT expenditure, and fees and charges was regularly reported to the management team and the MB.

Planning and monitoring tools are in place to automate the process. The Agency was able to achieve its targets in the implementation of the commitments and payments rates for current year budget. For carried over budget, the Agency narrowly missed the 95% implementation target. The gap was driven mainly by delays in meetings, events and missions planning, and by timing constraints in IT-related service delivery. This outcome triggered targeted measures to reduce the risk of unused carried-over funds in the future, including earlier planning cycles, stricter validation of commitments, and more robust follow-up with service providers.

### **Internal control and identified weaknesses**

Internal controls over budget implementation remained robust and operated effectively overall. Several enhancements introduced through the SAP and IT governance improvements supported increased reliability and transparency in financial workflows.

However, certain weaknesses were identified and addressed:

- *Weaknesses in reconciling payments with participant lists and ensuring completeness of revenue were identified through the 2024 Annual Accounts audit and subsequently addressed. The Agency established a standardised registration and payment tracking system, now implemented and operational.*
- *Invoicing timeliness for authority tasks: delays persisted in some VA and SSC applications, although performance improved significantly compared to 2024.*

These issues did not compromise the legality or regularity of transactions, and mitigating actions are either completed or progressing as planned.

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

In 2025, The Agency is entering in its fourth year of using SUMMA. This year is also the year during which the European Commission started using the system. In that context, DG Budget put in production several new releases of the applications that required testing and monitoring from the Agency. Despite minor issues has been identified after certain releases, the Agency did not experience substantial discontinuity of financial operations because of those releases so far.

Furthermore, during the year, the Agency successfully carried out two full cycles of ex-post controls on mission expenses. These reviews provided valuable insight into recurring weaknesses and areas requiring clarification under the revised mission rules. Corrective actions stemming from the findings and recommendations are already being implemented, with several measures well advanced and others currently under coordination with the relevant process owner

Overall, while the controls confirmed that improvements are still needed, particularly regarding documentation, cost-efficiency checks and consistent application of the new rules, the results nonetheless provide reasonable assurance that mission expenditure is being monitored, that irregularities identified remain limited in financial impact, and that the Agency is strengthening its control environment in a structured and sustained manner.

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

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The Agency has established a clear and robust framework governing the delegation of financial powers and deputising arrangements, in full compliance with the ERA Financial Regulation, the EU Financial Regulation, and the Internal Control Framework, in particular the principles on organisational structure and control over technology. The system ensures that decision-making powers are delegated at an appropriate level, proportionate to the importance and risks of financial operations, while maintaining accountability and continuity of operations.

In addition to Authorising Officers by Delegation (hereinafter AODs), the ED also appoints other financial actors—Initiating Agents (IA), Verifying Agents (VA), and accountants—through dedicated annual decisions, ensuring their roles and competences match the requirements of the Financial Regulation. Training prerequisites for AODs, IAs and VAs (e.g. expenditure lifecycle, SUMMA tool) must be fulfilled before delegation becomes operational, thereby ensuring qualified and informed decision-making

Once delegations are in force, AODs establish and maintain the operational structure needed for implementing the budget. They report regularly to the AO through monthly management review mechanisms, which allow continuous supervision over financial circuits and early identification of any operational constraints or risks.

Budget lines are allocated to AODs according to their programme responsibilities, consistent with a risk-based and proportionate delegation model. This supports efficient operations while maintaining accountability. The procedure also ensures that any organisational or staffing changes (e.g. turnover, revised responsibilities) trigger systematic updates to the delegations and, where needed, updates to SUMMA access rights.

To guarantee business continuity, deputising arrangements are well-defined and formalised. Deputising for the AO is governed by the MB Decision n° 359 on business continuity, requiring an automatic cascading model. Delegations for AOD deputisation must be approved by both the absent AOD and the deputising AOD, with full traceability and implementation in SUMMA by the Local Access Manager. The arrangement is strictly time-bound and visible in a consolidated calendar to ensure transparency and avoid overlaps. These mechanisms ensure that decisions continue to be taken by properly authorised staff even during absences, with clear accountability and documented controls.

Given that financial transactions are executed in the European Commission's SUMMA system, access rights must strictly mirror the Executive Director's delegation decisions. During 2025, the Agency completed the transition whereby the responsibility for managing SUMMA access rights shifted from the Commission's Central Access Management team (DG BUDG) to the Agency's Local Access Managers (LAMs), who now administer almost the entire access-rights process. This shift significantly increased ERA's autonomy but also introduced initial challenges linked to the complexity of SUMMA's security modules, frequent updates to business-role forms, and the technical nuances of role inheritance and system logic.

Despite these transitional difficulties also observed in the 2025 ex-post access-rights controls, which identified some misaligned roles, outdated permissions and workflow inconsistencies attributable in part to the new decentralised management model, the issues were promptly detected, and corrective measures were implemented by the LAMs, with no material impact on financial operations.

While the learning curve associated with the transition resulted in temporary complexity, the improved ownership, coordination and maturing expertise of the LAM function provide confidence that these start-up challenges will be progressively overcome, contributing to a more efficient and well-controlled access-rights environment going forward.

To ensure ongoing compliance, the Agency conducts bi-annual ex-post controls. The reports confirmed that while some discrepancies occurred, primarily related to the novelty and technical limitations of the SUMMA

tool (e.g. inconsistent role mappings, outdated roles after staff departure, workflow misrouting, system-wide validation rights for regularisations). All issues were detected promptly, and corrective actions were implemented without operational or financial impact.

Importantly, the reports confirmed that no erroneous access rights materialised into irregular financial transactions, and the controls in place ensured timely correction of all errors, demonstrating the effectiveness of the internal control mechanisms.

Based on the delegation framework, the clear separation of roles, the structured deputising arrangements, and the monitoring of access rights—including corrective actions taken following the 2025 SUMMA ex-post controls—the Agency can provide **reasonable assurance** that:

- Delegation of powers is compliant with the ERA Financial Regulation,
- Delegations are proportionate and assigned to appropriately staff,
- Deputising arrangements ensure uninterrupted, accountable financial decision-making,
- SUMMA access rights largely reflect the official delegation structure, with errors identified and corrected through established monitoring procedures; and
- No access-related weaknesses resulted in unauthorised or irregular budgetary transactions.

While some system-related constraints persist, the controls in place—supported by the LAM function, neutral verifiers, and periodic ex-post checks—ensure that risks are mitigated and the integrity of the budget implementation process is preserved.

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## II.5. Human Resources Management

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In 2025, in the context of HR modernisation, the most important developments included:

- *Roll-out of the Job Description module in SYSPER, to be continued in 2026.*
- *Developing a more strategic reflection on key HR matters, i.e., gathering of relevant data with the aim to make statistics and allow trend analysis over time, a draft Learning and Development strategy and steps to come to more targeted engagement.*
- *Analysis on more efficient and effective ways of working; e.g., analysis of time used for written tests during selections, review of processes, ...*

### HR implementing rules/policies/procedures

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

### HR activities

In order to meet the turnover target (less than 5%), the Agency launched 2 external selection procedures from which 1 laureate was engaged. In total, 4 engagements following external selections took place (3 out of 4 selection procedures were organised in 2024).

The Learning and Development plan 2025 was adopted by the Management Team in January 2025 with a budget of 170.000 €, and implemented as planned.

The HR strategy and its action points were carefully monitored in 2025 by the Steering Committee which monitors its implementation.

In addition, the Agency actively participated in the EU Network of Agencies (HR matters):

- Member of the Task Force drafting the guidelines on Inter-Agency mobility for Temporary Agents;
- Member of the Task Force drafting the guidelines on anti-harassment policy, currently on hold following the work on the related Model Decision

In addition, one HR member is acting regularly as an interagency investigator when required.

Furthermore, in 2025, the allocation of FTEs at the Agency was implemented on a programme basis. The Agency is making constant efforts to increase the direct utilisation of its human resources and the proportion of staff allocated to operational activities. The detailed table (**Job Screening Exercise**) can be found in **Annex V.3**.

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## II.6. Strategy for efficiency gains

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The Agency is committed to continuously improving its efficiency by streamlining processes, optimising staff engagement, and aligning resources with strategic priorities. In this context, a Strengthening Plan was negotiated with EC in 2022. The Agency received 12 TAs, with the obligation to return six by the end of 2027, leading to a net reinforcement of six TAs over the period.

Building on this outcome, the Agency developed the Strengthening Action Plan 2023–2027, which sets out concrete actions to enhance efficiency and reinforce priority areas. The SAP focuses on optimising resourcing for key policy domains (including NSA and NoBo monitoring, ERTMS and radio communication, TSIs, national rules clean-up, CSM ASLP, and digitalisation), while maintaining effective delivery of authority tasks. It also aims to reduce administrative FTEs through workload analysis, process streamlining and targeted training, ensure a controlled FTE evolution by 2027, and strengthen budgetary planning, execution and risk management.

The implementation of the SAP continued in 2025 with a strong focus on delivering tangible efficiency gains, embedding simplification measures into existing governance and planning frameworks.

Building on the preparatory work carried out in 2024, the Agency implemented in 2025 a new programme-based portfolio structure, consolidating activities into a reduced number of coherent programmes. This approach strengthened accountability, reinforced the role of programme managers, and enabled a more granular and reliable allocation of staff resources to outputs, thereby improving workload analysis and resource planning accuracy.

In parallel, the Agency advanced on the process leaning stream under the SAP. Following the completion in 2024 of the inception phase and an initial leaning report covering approximately 30% of the Agency's processes, the Agency continued the exercise in 2025 under the guidance of an external contractor. This work covered the remaining 70% of the Agency's processes and resulted in two additional leaning reports, followed by the final one issued in July 2025. Throughout the year, progress was regularly reported to the EB and MB. Following the leaning, a consolidated and formally adopted action plan encompassing the selection and prioritisation of all identified leaning solutions should follow. While not implemented in 2025, the Agency nonetheless began, in practice, the implementation of a number of measures. Several efficiency initiatives were initiated and progressively integrated into existing workstreams and action plans, notably in the area of digital transformation. This approach enabled early efficiency gains, avoided the creation of parallel governance structures, and facilitated the embedding of leaning measures into the Agency's established strategic and operational frameworks.

Further progress was achieved in the area of budget and financial management. In 2025, the Agency continued to enhance its planning, monitoring and execution capabilities, including through the further consolidation of its financial management systems and the operationalisation of an internal support function. These measures contributed to increased transparency, business continuity, and compliance with legality and regularity requirements, while supporting robust budget execution.

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

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### II.7.1. Internal Audit Service (IAS)

One audit engagement has been started by IAS in 2025:

- *Audit on HR management and ethics- final audit report to be issued in May 2026*

Several IAS recommendations remain pending. The audit on IT governance issued three very important recommendations:

- *Establish an IT strategy, including the definition of an action plan and assigned resources,*
- *Set up IT governance structures and governance bodies,*
- *Set-up an IT portfolio management methodology and practices.*

The same audit also issued three important recommendations:

- *Ensure IT value delivery by measuring results and systematically collecting user feedback.*
- *Develop dedicated IT risk-management processes, including escalation rules and risk-tolerance thresholds.*
- *Regularly update service and project plans to ensure consistency and proper coordination.*

In addition, one important recommendation from the audit on certification, authorisation and oversight activities requires the Agency to:

- *Fully embed the VA Inspector tool within the IT control framework, ensure consistent use, formal testing and complete supporting documentation.*

State of play of the implementation of the audit recommendations:

- *IT strategy:* The IT Strategy 2026–2030 is adopted and applied in practice, but the audit recommendation requires finalisation of the detailed ICT Action Plan (milestones, resources, KPIs) before closing it. Underlying strategic direction is in place; remaining work is administrative and does not create unmanaged risk.
- *IT Governance structures:* The governance bodies (IGC, monitoring structures, roles, separation of duties) operate monthly and already manage risks, issues and decisions. Required formalisation (rules, templates, escalation mechanisms) remains pending.
- *IT portfolio management:* Structured monitoring exists but the audit recommendations require a full portfolio methodology, categorisation rules and alignment with change management.
- *Value delivery:* User feedback mechanisms and IT architecture work need formalisation; work is advancing gradually. No critical risk; improvements will increase transparency and predictability of IT results.
- *IT risk management:* A draft IT risk framework exists, but a fully aligned and consolidated IT risk management system is still under development. Residual risk is contained thanks to general corporate risk processes; IT-specific codification is pending.
- *Service/project plans:* Programme definitions and coordination improvements are ongoing; templates and processes require finalisation. Not critical; improvements will standardise planning and reinforce consistency.
- *VA inspector tool:* The tool is embedded in the IT security framework, users are trained, and operational use is stable; remaining actions concern documentation, testing protocols, and formal work instructions. Operational risks are already mitigated; but full closure requires formal documentation.

The Agency has implemented substantive mitigating measures across all areas, meaning:

- risks are currently mitigated to an acceptable level,
- structures and controls are functioning in practice,
- progress continues, even if slower than originally planned,
- full assurance will only come with full formal implementation, which is underway.

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

N.a.

### II.7.3. European Court of Auditors (ECA)

During 2025, the following milestones can be noted:

(1) In May 2025, the final discharge for 2023 was issued by the EP, following the ECA opinions:

**Opinion on the reliability of the accounts:**

*In the Court's opinion, the accounts of the Agency for the year ended 31 December 2023 present fairly, in all material respects, the financial position of the Agency on 31 December 2023, the results of its operations, its cash flows, and the changes in net assets for the year then ended, in accordance with its Financial Regulation and with accounting rules adopted by the Commission's accounting officer. These are based on internationally accepted accounting standards for the public sector.*

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

*In the Court's opinion, the transactions underlying the annual accounts of the Agency for the financial year which ended 31 December 2023, are legal and regular in all material respects.*

(2) In September 2025, the ECA positive opinion was issued for the financial year 2024, while highlighting the following two observations:

- *Incomplete documentation of participation fees at the 2024 ERTMS Conference*

The Agency collected participation payments, but due to insufficient documentation, could not fully reconcile these payments with the number of attendees, creating a risk of uncollected revenue. The Agency has already established a standardised registration and reconciliation mechanism for all future fee-paying events, including unique identifiers for participants, systematic pre- and post-event reconciliations, and mandatory documentation of payment evidence. The measure is implemented and ready for ECA review.

- *Delayed issuance of invoices for chargeable services under Article 43 of the Agency Regulation*

ECA reiterated that invoices or debit notes should be issued within 60 days of providing services. The Agency has set up a new internal procedure clarifying responsibilities between operational units and the finance team, including traceability of service delivery dates and automatic monitoring of deadlines. This measure is also implemented and ready for review.

The ECA confirmed in its 2024 report that all issues highlighted in prior years were successfully closed.

Given the clean audit opinion for 2024, the timely implementation of corrective measures for the two new observations, and the successful closure of all other outstanding issues, the Agency can provide reasonable assurance that the ECA's recommendations are being effectively implemented.

(3) In September 2025, ECA organised the first audit mission for the financial year 2025.

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

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

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

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

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N.a.

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

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In May 2025, the European Parliament granted the discharge to the Agency for the financial year 2023 and approved the formal closure of the Agency's annual accounts. In line with the requirement to report on the follow-up of the observations issued by the discharge authority. The Agency carefully analysed the observations accompanying the discharge and has continued implementing corrective and mitigating measures throughout 2024–2025. The follow-up to the 2024 discharge will be formally reported in the CAAR 2026; however, key actions and progress already achieved are summarised below to provide assurance to institutional stakeholders.

- *Governance*

ERA continued strengthening communication and transparency in line with EP expectations. The Agency expanded its media presence through a structured multi-annual communication strategy, reinforced media relations, increased social-media activity (LinkedIn, BlueSky, YouTube), and sustained high-visibility events such as the Rail Safety Days and ERTMS Conferences. These actions ensure that ERA's regulatory role, activities and outputs are more accessible to the public and stakeholders. Additionally, the Executive Board's Rules of Procedure as revised in 2025 further improved governance efficiency and oversight. These improvements are continuously implemented.

- *Budgetary and financial management*

Payment timeliness and SUMMA-related issues: In response to the concerns regarding late payments, ERA introduced strengthened ex-ante and ex-post monitoring of open invoices and compliance with legal deadlines. This led to a payment compliance rate of 98.41% in 2024 and 98.13% in 2025 showing a consistent improvement compared with 2023. These results demonstrate the effectiveness of mitigation measures addressing the technical and procedural challenges encountered during the earlier phases of SUMMA.

Following ECA observations concerning irregularities linked to specific contracts and the reopening of competition, ERA has implemented additional internal controls and updated processes. As the specific contract concerned expired in 2023 with no payments in 2024, the related observation has been closed (see section II.7.3). Further preventive measures remain in place to avoid recurrence.

ERA has provided the necessary evidence regarding SME verification procedures linked to Fees & Charges. As a result, ECA closed the observation.

- *Performance*

In 2023, DG MOVE assessed the performance of ERA (together with EASA and EMSA) as fully aligned with Commission objectives, with no material shortcomings identified through monitoring, external audit or internal audit processes. ERA continues to implement its SAP 2023–2027, supported by regular MB monitoring and continuous refinement of internal control systems.

The Agency has also implemented all outstanding IAS recommendations from audits on IT security and data management.

- *Staff policy, well-being, gender equality and inclusion*

Although ERA does not collect medical data on burnout for data-protection reasons, it applies a comprehensive approach to prevent and monitor risks related to well-being:

- participation in the Interagency Working Group on Mental Health,
- awareness sessions and information on psychological support,
- monitoring of workload and working hours at management level,
- initiatives to strengthen organisational culture and psychological safety,
- regular staff engagement surveys and follow-up action plans,
- review of hybrid working arrangements, and
- recurrent requests for additional resources to address structural workload constraints.

ERA continues to promote gender balance and broader diversity. Key developments include:

- the appointment of ERA's first female Executive Director in April 2025,
- gender-balanced Executive Board (67% women),
- active leadership of the Women in Rail Award task force,
- thematic sessions and webinars on gender equality during major ERA events, and
- diversity as a core pillar of the HR strategy.

While progress is gradual and challenges persist, especially within the railway sector, ERA remains committed to achieving better representation across all levels.

- *Sustainability, environmental impact and social inclusion*

ERA adopted a strengthened environmental strategy in 2023 and established an internal working group to oversee implementation. Achievements include reductions in electricity, heating and cooling consumption, reinforced recycling practices, environmental volunteering, and waste-reduction measures at events.

From 2024 onwards, ERA began introducing sustainability indicators (water, energy, CO<sub>2</sub> emissions), with gradual expansion in 2025–2026.

From 2027, the strategy will shift toward targeted actions offering the greatest environmental impact, ensuring a structured, long-term sustainability framework.

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## II.10. Environment management

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In this document, ERA summarised its commitment to higher policy goals, the measures already in place, as well as the potential future environment management initiatives and actions, taking in consideration the responsibilities of the Agency as a public administration body, while keeping in mind the impact of environmental initiatives on the Agency's limited human and financial resources. Despite these limitations, the Agency is a socially and environmentally responsible organisation which pursues, whenever possible, the adoption and related implementation of environmental measures and initiatives that can be achieved with the available means.

A total of 5 actions has been implemented in 2025, ranging from inclusion of CO<sub>2</sub> emissions from missions of reimbursed experts – serving as a new indicator - on the installation of vending machine allowing to use its own cup. Four indicators have been adopted in 2024 and are now used for the reporting:

- *Energy consumption (total/per FTE);*
- *Water consumption (total/per FTE);*
- *Paper consumption (total/per FTE);*
- *CO<sub>2</sub> emissions – missions (total/per FTE);*

- *CO<sub>2</sub> emissions – missions from reimbursed experts.*

Indicator	2024 <sup>5</sup>	2025 <sup>6</sup>
Energy consumption	570.399 kWh 2.729,18 kWh per staff	594.797 kWh 2.805,65 kWh per staff
Water consumption	555 m <sup>3</sup> 2,66 m <sup>3</sup> per staff	545 m <sup>3</sup> 2,57 m <sup>3</sup>
Paper consumption	140.679 pages of which 30.890 black and white and 109.789 colour 673 pages per staff	114.439 pages of which 25.423 black and white and 89.016 colour 540 pages per staff
CO <sub>2</sub> emissions – missions	179.357,88 kg CO <sub>2</sub> 858,17 kg CO <sub>2</sub> per staff	157.134,31 kg CO <sub>2</sub> 741,20 kg CO <sub>2</sub> per staff
CO <sub>2</sub> emissions – missions from reimbursed experts	17.266,62 kg CO <sub>2</sub>	27.767 kg CO <sub>2</sub>

Additional indicators (e.g. waste in kg/year) are planning to be adopted, when possible, to develop a holistic approach on ERA's environmental impact.

The Agency also set up the ERA Environment volunteering group, which drives the implementation of the actions and the identification of additional ones. For the detailed list of implemented actions in 2025, please refer to Annex X.

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## II.11. Assessment by Management

### II.11.1. Implementation of the portfolio

The management monitors on a monthly basis the Agency's portfolio of programmes and the execution of the budget during the monthly management review meetings.

On the financial side, the objective is to maintain a rigorous budget and liquidity management to counter the high uncertainty on fees and charges, as well as the budget constraints from the subsidy side, especially in the context of precarious indexation and high inflation levels. Before September, those monthly reports were prepared by extracting budget implementation figures and collecting urgent transfer needs from Authorising Officers by Delegation (hereinafter AODs). Between September and December, those monthly monitoring meeting have been prepared by collecting the implementation forecast from the AODs. The collection and presentation of budget implementation forecasts allow management to decide on corrective actions (transfer of appropriations, decommitment or further monitoring). Further information on budget implementation can be found in section II.3.

The management also follows closely, through a dedicated control panel and dashboard and the monthly monitoring meetings, the progress of programmes and, linked to those, the pace of achieving the planned

<sup>5</sup> On the 1<sup>st</sup> of June 2024, ERA accounted 209 staff including 9 trainees.

<sup>6</sup> On the 1<sup>st</sup> of June 2025, ERA accounted 212 staff including 10 trainees.

SPD outputs, including the risks which might affect such achievement, and the mitigating measures put in place. The Agency is managing an automated dashboard alerting the management when the achievement of targets is at risk. The SPD dashboard provided to the Executive and Management Boards integrates information on the evolution of budget execution and human resource (FTE) use, portfolio monitoring, authority tasks (e.g. state of play of applications, volume of work), audits and progression with the Strengthening Action Plan (SAP). Further information on the portfolio implementation can be found in section I above, on the SAP in section II.6, and on the risk management approach in section II.11.6 below.

### II.11.2. Legality and regularity

The assurance on legality and regularity of ERA's transactions in 2025 is grounded in the Agency's financial legal framework, internal control arrangements, and the consistent application of ex-ante and risk-based ex-post controls. The objective is to ensure that all commitments, contracts, procurements and payments comply with applicable EU financial rules, ERA's internal procedures and established legal obligations.

All decisions at ERA are documented through formalised internal rules and procedures. In 2025, the Agency the procedure for VA and the SSC decisions was updated to reinforce the legal compliance chain. These updates clarify the roles of various decision makers in the authorisation/certification process and ensure that authorisations and signatures occur only within the limits of the legal mandate assigned to each role.

This architecture underpins the legality and regularity of every transaction authorised by the Agency.

The legality and regularity of financial transactions is primarily ensured through systematic ex-ante controls, including:

*Financial verification of financial transactions: since the transition to the SUMMA system, the Agency benefits from a single, strengthened internal control framework. SUMMA centralises financial verification and ensures that most transactions are subject to documented checks before approval. Specifically:*

- *Centralised ex-ante verification covers commitments and payments in T1, T2, T3 and T4 (excluding recovery orders and mission-related reimbursements).*
- *Decentralised financial verification applies to commitments, payments and recovery orders in T4, ensuring proportionality and ownership by operational units.*

*For transactions verified by FVAs, the AOD obtains sufficient control evidence to ensure compliance with applicable rules prior to authorisation.*

In 2025, several non-conformities highlighted the importance of early compliance checks in these areas. Measures introduced include reinforced procurement verification steps (e.g., mandatory dual signatures, FWC communication obligations) and strengthened contract lifecycle management. These improvements progressively reduce recurring errors identified in previous years.

Regarding the accounts, the audit performed by the external auditor (Grant Thornton) took place in the week of 23<sup>rd</sup> of February 2026. The ECA report on the financial year 2025 is pending; any observations stemming from the ECA audit on the financial year will be duly followed up by the Agency.

### II.11.3. Validation of the accounting system

In 2025, there was no need to perform any update on the validation of the accounting system since no (minor nor major) changes were made to it.

### II.11.4. Procurement procedures

The original procurement plan was approved by the Management Board as part of the SPD 2025 (acting as financing decision for the Agency's operational expenditure, as per the provisions of the ERA Financial

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

Nota bene:

- › *The above does not consider the low-value contracts of less than 15 000€;*
- › *The above does not consider the fact that a procedure may be cancelled and/or replaced by another one*

### II.11.5. Registration of non-conformities

In accordance with the internal control principle 12, each deviation from an established process or procedure is documented, justified and approved at the appropriate management level, and subsequently recorded in the Nonconformity Register. In line with Agency procedures, corrective and/or preventive actions are established when repetitive exceptions events or a critical hazard to any process performance arise. Actions are recorded and reviewed in order to identify trends. Staff are encouraged to report Nonconformities (NCs), including those of a non-financial nature, to strengthen transparency and process improvement.

In 2025, 33 nonconformities were registered (compared to 26 in 2024, 22 in 2023 and 28 in 2022). They include ex-ante exceptions (justified deviations approved prior to action) and ex-post non-compliances (breaches identified after action). The increase does *not* indicate that the Agency is making more mistakes than in the past, nor that internal controls have weakened or that issues are getting out of hand. Rather, the higher number of NCs reflects:

- greater staff awareness and a stronger reporting culture, leading to more events being captured rather than more errors being committed;
- broader registration of non-financial NCs (e.g. IT, cyber regulation related), which were not systematically recorded in earlier years;
- isolated, one-off exceptional situations (e.g. data-protection-related cases, unique medical circumstances) that do not indicate systemic weaknesses; and
- timing-related pressure at year-end, which can generate administrative lapses even in well-functioning control environments.

**Ex-ante NCs** (exceptions) primarily concerned :

- procurement deviations to ensure business continuity (website services, hybrid meetings, catering),
- HR and administrative exceptions (annual leave carryover, traineeship logistics),
- data protection exceptions under exceptional medical circumstances (credential sharing for WIN11 setup), and
- procedural adjustments (contractor registration updates, strategic event-related costs).

These exceptions were appropriately justified, approved, and proportionate to operational needs. Corrective actions included:

- better procurement planning and checklists,
- clearer instructions for traineeship and user-provisioning rules,
- strengthened IT security enforcement,
- improved communication of framework contracts, and
- reinforced budgetary verification before legal commitments.

Overall, these NCs reflect isolated, context-specific exceptions, not systemic control failures.

**Ex-post NCs** (non-compliances) largely relate to:

- budgetary commitment gaps
- missing or late signatures on purchase orders or contracts (several FWC-related cases),
- irregular execution before contract signature (catering services, chargeable services, AV equipment),

- partial or late contract delivery requiring remedial decisions.
- VAT handling errors,
- IT security non-compliance (acquisition without prior cybersecurity assessment),
- training requests submitted ex-post,

These cases show that while the control environment is functioning, the Agency still experiences occasional lapses under high workload, timing pressure or misunderstanding of rules. Importantly:

- All NCs were detected, documented, and corrected.
- All were closed by end-year with full audit trail and management approval.
- None indicate material fraud or systemic irregularity.
- Financial risks were mitigated, and payments were executed only when legally unavoidable and justified.

Corrective measures include:

- mandatory pre-purchase orders verification (contract signature, VAT, registration updates),
- stricter budgetary control sequencing in SUMMA,
- improved planning and monitoring of contract timelines,
- reinforced procurement checks to avoid artificial splitting,
- formalised processes for chargeable services,
- expanded training and awareness for staff, and
- system-enforced checklists for digital acquisitions.

Overall, the nonconformity register confirms:

- Control overrides are tracked, justified and approved before action (ex-ante NCs).
- Control breaches are identified and corrected rapidly (ex-post NCs).
- Corrective actions are systematically documented, and many improvements (e.g. IT, mandatory checklists, revised rules) will reduce recurrence.
- Weaknesses identified are mostly operational, isolated and low-impact, often linked to timing pressure, staff turnover or absence, and not to systemic control gaps.

### II.11.6. Risk management

In line with the Internal Control Framework (ICF), the Agency's risk management process ensures that the most important risks are identified, assessed, mitigated and monitored as part of integrated strategic and operational planning. In 2025, the Agency updated its corporate risk register covering all operational and strategic domains, including human resources, financial sustainability, digitalisation, safety oversight, and regulatory risks.

The Agency continuously monitored risks throughout the year through the SPD, internal management reports, management discussions, and interaction with the Management Board. Mitigating measures were adjusted based on evolving realities, including resource pressures, cybersecurity obligations, digitalisation advances, and the progressing reorganisation planned for early 2026.

Compared with the previous year, the *nature* of the top risks remains broadly similar (resources, budget pressure, cybersecurity, safety oversight, digital transformation), but their severity and operational expression have evolved, as reflected in the updated register. The most significant risk remains the structural imbalance between ERA's expanding mandate and the available resources, covering staffing, budget and technical capacity. The risk affects delivery of authority tasks, safety monitoring, innovation leadership (ERTMS/FRMCS), and new legislative obligations. The mitigating measures reduce the operational impact but do not eliminate the structural mismatch; therefore, the risk continues to require close follow-up

Budget uncertainty remains significant, driven by recurrent proposed cuts by the budgetary authority and the structural volatility of fees-and-charges revenues. Risk includes potential need to revise the SPD,

postpone outputs, or reduce IT developments. Despite structural constraints, no material budget execution failure occurred in 2025, and the oversight mechanisms functioned properly.

Safety oversight represents one of ERA's most strategic responsibilities. The register includes risks related to stagnating safety performance in several Member States, uneven maturity and application of safety methods (CSM ASLP, ISS), and limited internal capacity to monitor NSAs and NoBos comprehensively. While the risk remains high, mitigation is effective enough to keep it under control, and there were no major safety-related breakdowns attributable to ERA oversight gaps in 2025.

ERA's leadership in ERTMS and FRMCS development continues to face significant risks driven by fragmentation of national practices, complex technical evolution, dependency on external bodies, and limited specialised resources. Mitigating actions stabilise risk levels, but the structural challenges remain and require sustained engagement.

The Agency faced a high cybersecurity risk due to the complexity of Regulation (EU) 2023/2841, multi cloud architectures, and issues in IT governance. The risk is not new but has become more operationally visible in 2025, in line with the phase-in of new obligations. The mitigating measures significantly mitigate operational exposure, though full maturity will require sustained investment.

Delays in implementing digital registers and internal automation tools remain a high-risk. Dependencies across registers and databases increase the risk of system unavailability and deadline pressures. The 2026 reorganisation is expected to help remove structural silos. Cross-system governance and harmonised vendor processes provide additional mitigation.

The register also identifies further high-importance risks, including:

- location attractiveness and recruitment constraints,
- challenges in external governance (ERJU, RNE),
- liability exposure for decision-making processes.

Each risk is accompanied by targeted mitigating actions, either already deployed or in progress. Based on the current risk register and the continuous monitoring undertaken throughout the year, the Agency is making sure that:

- the most important risks are identified and monitored,
- mitigating measures are in place and proportionate to the risk level,
- no risk is uncontrolled or ignored,
- several risks remain structurally high or critical, but mitigation keeps them within manageable boundaries,

While resource constraints, budgetary uncertainty, digitalisation complexity, and safety oversight challenges remain significant, the Agency's actions ensure that risks are contained, that no material breakdown occurred in 2025, and that the system continues to strengthen, supported by the forthcoming 2026 reorganisation.

#### II.11.7. Fraud prevention and detection

The Agency's approach to fraud prevention and detection is grounded in its ICF, which requires effective mechanisms for managing fraud risks, promoting ethical behaviour, and ensuring the reliability of internal control processes. In 2025, the Agency continued strengthening its anti-fraud environment through the implementation of the Anti-Fraud Strategy 2025–2027, complemented by an updated Fraud Risk Register that identifies and prioritises the most relevant fraud risks across procurement, financial processes, HR, digital systems, and operational activities.

The Anti-Fraud Strategy adopted by the MB provides the medium-term framework for enhancing the Agency's fraud-prevention safeguards. Implementation progressed throughout the year with emphasis on:

- strengthening ethical culture and staff awareness;
- enhancing cybersecurity controls;

- improving fraud-sensitive internal processes such as contract management and financial verifications;
- ensuring coherence with evolving regulatory requirements.

While certain strategic actions naturally require longer consolidation periods due to their transversal nature, the Agency ensured that core preventive measures are already in place, with additional developments underway in a gradual and structured manner.

A strong commitment to integrity was demonstrated throughout the year. Senior management regularly emphasised the importance of ethical behaviour and vigilance against fraud, ensuring a consistent “tone at the top”. This included repeated messages during internal communications, management meetings and staff events, reinforcing expectations regarding transparency, fairness and compliance.

The Agency also progressed in the broader evaluation of hybrid working arrangements. While operational in nature, this assessment indirectly contributes to fraud prevention by promoting a culture of accountability, clarifying expectations regarding teleworking practices and ensuring that flexible working arrangements remain compatible with integrity requirements, a discreet yet meaningful complement to the anti-fraud environment.

Customised ethics and anti-fraud training remained a cornerstone of the Agency’s prevention model. These sessions, tailored to ERA’s operational realities and fraud risk exposure, reached the highest participation rates since the introduction of the four-year training cycle.

Training covered real-life scenarios, red flags, whistleblowing channels, conflict-of-interest management and cyber-awareness and was systematically integrated into onboarding for new staff. This increase in participation strengthens the Agency’s capacity to detect and prevent fraud, as staff remain the first line of defence.

Core prevention measures continued to operate effectively throughout 2025, including:

- mandatory declarations of interest for staff and Management Board members;
- systematic conflict-of-interest checks in procurement and recruitment;
- ex-ante verifications on financial commitments and payments;
- cybersecurity safeguards;
- dedicated confidential reporting channels for concerns or suspicions.

These mechanisms operated without interruption, contributing to early detection of irregularities and maintaining the reliability of the internal control environment.

The fraud risks are being addressed through ongoing mitigation actions, targeted preventive measures, enhanced awareness, and structural improvements in internal processes. None of the identified risks remained unmanaged or outside the acceptable boundaries established under the ICF.

The Agency maintained high standards of transparency, including:

- publication of declarations of interest of Management Board members and senior/middle managers;
- publication of Executive Director meetings with external organisations;
- continuous updates of ethics and anti-fraud guidance on the intranet.

These measures help foster stakeholder trust and demonstrate the Agency’s commitment to accountability.

# Section III – Assessment of the effectiveness of the internal control system

## III.1. Effectiveness of internal control systems

The 2025 assessment of the ICF confirms that all 17 internal control principles and the five internal-control components are in place and functioning. Key findings are summarised below.

### Component 1 – Control environment

The control environment remains broadly stable, with clear ethical expectations and strong managerial commitment. Staff remain engaged and dedicated to the mandate. Governance structures are well-established, and ethical and anti-fraud awareness has increased through mandatory training.

However, several structural challenges persist:

- inconsistent leadership behaviours and unclear managerial expectations;
- silo effects and uneven collaboration across units;
- workload pressures and imbalanced staff distribution linked to matrix coordination;
- difficulties in attracting and retaining specialised profiles, exacerbated by planned retirements and location constraints;
- perceived lack of transparency in reclassification processes and imbalance between merit and tenure;
- well-being concerns, including limited local benefits and uncertainty around teleworking arrangements.

Mitigation measures underway include:

- strengthened multiannual HR and competency planning;
- continuation of the Strengthening Action Plan (SAP) in selected administrative areas;
- clearer internal control processes and procedural guidance;
- leadership development initiatives and adjustments to performance management;
- operational structure/organisational redesign as part of the broader response.

**Conclusion:** Principles are present and functioning, with targeted actions in progress to address leadership, HR and cultural challenges.

### Component 2 – Risk assessment

The risk assessment process is robust, with continuous monitoring of key corporate risks, notably resource adequacy, digitalisation, IT governance, cybersecurity and safety-related risks. Structural HR risks—recruitment, retirements, skills gaps and nationality balance—remain significant.

Persistent high-level risks include:

- structural resource constraints;
- weaknesses in IT governance;
- digitalisation delays and data quality issues;
- peaks in safety oversight and authority-task workloads;
- HR challenges (recruitment, skills shortages, retirements, nationality imbalances).

Mitigating actions include:

- reinforced IT and cybersecurity controls (CISO function, strengthened access management);
- improved financial planning and forecasting;

- structured enhancements to safety oversight;
- early prioritisation and arbitration of activities within units and matrix teams.

**Conclusion:** Risk assessment is functioning effectively and supported by continuous monitoring.

### Component 3 – Control activities

Control activities operated reliably across financial, procurement and operational areas. Ex-ante and ex-post controls functioned well, non-conformities were correctly recorded and addressed, and improvements were implemented through process reviews, procurement controls and SUMMA access-rights monitoring.

Areas requiring continued attention include:

- fragmentation of IT governance and unclear ownership;
- procedural inconsistencies in certain administrative processes (IMCS, ARES, mission management);
- bottlenecks driven by resource shortages and uneven allocation;
- insufficiently systematic contract monitoring (execution follow-up, responsibility assignment, documentation of deliverables, early detection of performance risks).

Mitigation measures underway include:

- consolidation of financial and procurement support functions;
- IMCS simplification and process streamlining;
- enhancements to IT governance and cybersecurity;
- improved monitoring and streamlining of authority tasks and contract execution;
- organisational redesign as a complementary measure.

**Conclusion:** Control activities are effective overall, supported by several strengthening actions beyond the organisational redesign.

### Component 4 – Information & Communication

External communication remains effective. Internally, however, communication continues to require improvement, particularly regarding priorities, decision-making and managerial expectations. Staff feedback highlights:

- limited transparency in decision-making;
- variability in managerial communication practices;
- inconsistent information flows across units;
- uncertainties around teleworking and staff-related policies.

Mitigation measures include:

- strengthened transversal communication function;
- structured internal updates and regular all-staff meetings;
- improved documentation of key decisions in the agency's registration system, ARES;
- increased managerial transparency in resource allocation and priority-setting.

**Conclusion:** Principles are present and functioning, but internal communication requires continued strengthening.

### Component 5 – Monitoring activities

Monitoring remains strong and supports timely oversight. Monthly dashboards provide updates on performance, budget, risks and HR indicators. Audit follow-up is systematic, and the ECA issued a clean opinion for the 2024 accounts, confirming the reliability of financial and administrative controls. Neutral verifications support SUMMA governance, and internal quality monitoring identifies procedural improvements.

Mitigation measures include:

- reinforced follow-up of recurring issues identified in audits and staff surveys;
- improved cross-unit coordination mechanisms.

**Conclusion:** Monitoring is effective, with complementary oversight mechanisms in place.

**Overall assurance at the level of all components**

The Agency concludes that its internal control system operated effectively in 2025. Structural challenges remain, particularly in leadership consistency, HR planning, resource allocation, IT governance and internal communication. However, these are being addressed through multiple mitigation measures, including strong monitoring, systematic audit follow-up, HR strategy actions, IT/cybersecurity reinforcement, IMCS process improvements, and strengthened governance.

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**III.2. Conclusions of assessment of internal control systems**

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The 2025 assessment confirms that the Agency's internal control system is effective, with all 17 internal control principles and the five internal-control components in place and functioning. The internal control environment provides reasonable assurance that operations are carried out effectively and efficiently, financial management is reliable, and risks related to compliance, performance, and safeguarding of assets are adequately mitigated.

At the same time, the assessment highlights several structural challenges requiring continued management attention. These include leadership consistency, uneven resource allocation, recruitment and retention of specialised profiles, IT governance weaknesses, and internal communication gaps. These challenges do not compromise the overall assurance, but they require sustained, coordinated action. The Agency has already launched or reinforced targeted mitigating measures, including multiannual HR and competency planning, strengthened governance of IT and cybersecurity and process streamlining actions.

Overall, the Agency concludes with reasonable assurance that the internal control system functioned effectively in 2025. While certain structural and HR-related risks persist, these are known, monitored, and addressed through ongoing mitigation measures. The Agency will continue to reinforce its internal control environment through the organisational redesign, enhanced governance arrangements, strengthened communication practices, and targeted improvements in IT, HR planning and operational processes.

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

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*I, the undersigned,*

*Manager in charge of risk management and internal control within ERA*

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

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

*Andrei Lixandru  
Internal Control Coordinator*

## Section IV – Management assurance

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### IV.1.1 Review of the elements supporting assurance

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The assurance presented in Parts 2 and 3 of the CAAR is based on a coherent set of complementary sources that collectively confirm the effectiveness of the Agency’s internal control system and the reliability of its financial and operational management.

The Executive Director’s assurance relies on continuous managerial oversight, including monthly reviews of budget implementation, performance indicators, HR data, and internal control reporting submitted by HoUs/HoD. These mechanisms ensure that risks and issues are identified early and that corrective measures are promptly implemented.

The annual assessment of the ICF confirms that all 17 principles and five components are in place and functioning. Controls are effective overall, and monitoring mechanisms are robust. Structural challenges persist—particularly in leadership consistency, resource allocation, recruitment of specialised profiles, IT governance and internal communication—but these do not undermine the overall assurance and are being addressed through SAP actions, multiannual HR planning, strengthened IT/cybersecurity governance, and the organisational redesign.

Internal and external audits provide further assurance. IAS recommendations—mainly in IT governance, risk management, portfolio management and planning—are being implemented, with pending actions largely related to formalisation. ECA issued a clean opinion on the 2024 accounts, and corrective measures for the two new observations (event revenue reconciliation and invoicing timeliness) are implemented. All prior audit recommendations have been closed. External audit work on the 2025 accounts was performed in February 2026, with no issues of concern identified to date. The NC Register also contributes to assurance. All cases—both ex-ante exceptions and ex-post breaches—were detected, justified or corrected, and closed with full traceability. No systemic weaknesses or material financial impacts were identified.

The annual risk-assessment exercise confirms that key risks—resource constraints, digitalisation and data quality, IT governance, cybersecurity, safety oversight and HR vulnerabilities—are monitored and mitigated. High-level risks persist but remain under control through proportionate mitigating actions and management supervision.

The system of ex-ante and ex-post controls provides further assurance of legality and regularity. SUMMA-based verifications, supplemented by ad-hoc controls on different parts of the internal control system and two full cycles of ex-post mission controls, confirm that transactions were compliant overall and that identified issues were limited in scale and correctly addressed. Budgetary discharge for the year 2023 was granted in May 2025, with follow-up actions implemented regarding governance transparency, payment timeliness, SUMMA processes and sustainability reporting.

Fraud prevention measures progressed through the implementation of the Anti-Fraud Strategy 2025–2027, strengthened ethical culture, reinforced conflict-of-interest checks, mandatory declarations of interest, enhanced cybersecurity measures, and the highest-ever participation rates in ethics and antifraud training.

In conclusion, management has reasonable assurance that suitable internal controls are in place and functioning; that risks are monitored and mitigated; that audit and control observations are addressed; and that no systemic weaknesses or elements have emerged that would affect the declaration of assurance or damage the Agency’s reputation. Overall, the available evidence provides sufficient guarantees.

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### IV.2. Reservations

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

## Section V – Declaration of assurance

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

*In my capacity as authorising officer,*

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

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

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

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

*Oana Gherghinescu  
Executive Director*

Moving Europe towards a sustainable and safe railway system  
without frontiers.

## VI. Annexes

### Annex I. Core business statistics

	<i>Key Performance Indicators set up in SPD 2024</i>	<i>SPD target</i>	<i>Level of achievement</i>
1	TSI revision	Progress report to RISC in June 2025	<b>Achieved</b> Please refer to the indicator in Section I
2	CCS TSI Maintenance and operational activities for CCS Framework	Update CCS TSI with error corrections	<b>Achieved</b> Please refer to the indicator in Section I
3	No. of NoBo audits/inspections performed per year	17 <sup>7</sup>	<b>Partly achieved</b> Please refer to the indicator in Section I
4	Register's related service requests by customers processed (reply provided)	Within 10 working days, as determined in the SAL	<b>Achieved</b> Please refer to the indicator in Section I
5	Issuing SSC / VA / ERTMS TA - Proportion of decisions taken according to the legal framework deadlines	100%	<b>Achieved</b> Please refer to the indicator in Section I
6	No. of NSA audit performed	9	<b>Achieved</b> Please refer to the indicator in Section I
7	Group of Analysts/JNS	Fast track and normal procedures managed according to plan	<b>Achieved</b>

<sup>7</sup> As per SPD amendment, see MB decision 386.

			The Accident in the Gotthard base tunnel with focus on broken wheels closed in 2025. No urgent procedures took place. The procedure on Crosswind will be closed in 2026
8	Delivery of the activities as planned in the Communication & Dissemination Plan and at least one annual report on those activities to MB.	Delivered as planned	<b>Partly achieved</b> While all planned events and dissemination took place, some actions in the External engagement (networks, social media, webinars, media relations, publications) could not be implemented. In addition, three reports were provided to the MB in 2025.
9	% Of the annual appropriations committed	98%	<b>Achieved</b> At the end of 2025, 100% of the commitment appropriations are committed.
10	% Execution of carry over payment appropriations	>95%	<b>Partly Achieved</b> At the end of 2025, 94.58% of the carried-over payment appropriations were paid
11	% Payments made by contractual deadline	95%	<b>Achieved</b> At the end of 2025, 98.13% of the payments were made on time
12	Output achievement rate	Increase of achievement rate compared with the previous year	<b>Achieved</b> The achievement rate increased by 0.26% compared with 2024.
13	Implementation of the SAP	Implemented following the SAP deadlines	<b>Achieved</b> The resources were allocated as per the SAP and the leaning advanced as expected.
14	% Implementation of the establishment plan	>98%	<b>Achieved</b> The implementation rate was of 98.2%
15	% Implementation of the external personnel <sup>8</sup> plan	>98%	<b>Achieved</b> The implementation rate was of 98.07%
16	Staff turnover	Less than 5%	<b>Achieved</b> The turnover was at 1.9% in 2025
17	% Availability of the core ICT systems	95%	<b>Achieved</b> The Core ICT systems were available at a rate above 99% in 2025.
18	Service Desk users' satisfaction feedback "Good/Excellent" rate	>70%	<b>Achieved (98.8%)</b> 95,63% percent of feedback were scored as "Good/Excellent" in 2025.

<sup>8</sup> CA + SNE combined

## Annex II. Statistics on Financial Management

## II.1. Implementation of the budget 2025

## II.1.1 Budget implementation 2025 (C1 funds)

Commitment Item	Description	Funded Program	Funded Program Desc	COM Credits	COM Committed	COM Available	% COM Committed / COM Credits	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.1100	Temporary agents	ERA1203	Human Resources	20.257.385	20.257.385	0	100,00%	20.257.385	20.257.337	48	100,00%
E.1110	Contract agents	ERA1203	Human Resources	2.635.544	2.635.544	0	100,00%	2.635.544	2.635.544	0	100,00%
E.1111	Traineeships	ERA1203	Human Resources	102.042	102.042	0	100,00%	102.042	102.042	0	100,00%
E.1112	Seconded National Experts	ERA1203	Human Resources	246.327	246.327	0	100,00%	246.327	246.327	0	100,00%
<b>Chapter 11</b>				<b>23.241.298</b>	<b>23.241.298</b>	<b>0</b>	<b>100,00%</b>	<b>23.241.298</b>	<b>23.241.250</b>	<b>48</b>	<b>100,00%</b>
E.1200	Sundry recruitment expenses	ERA1203	Human Resources	855	855	0	100,00%	855	855	0	100,00%
<b>Chapter 12</b>				<b>855</b>	<b>855</b>	<b>0</b>	<b>100,00%</b>	<b>855</b>	<b>855</b>	<b>0</b>	<b>100,00%</b>
E.1300	Mission expenses, duty travel expenses and other a	ERA1203	Human Resources	13.000	13.000	0	100,00%	13.000	12.977	23	99,82%
<b>Chapter 13</b>				<b>13.000</b>	<b>13.000</b>	<b>0</b>	<b>100,00%</b>	<b>13.000</b>	<b>12.977</b>	<b>23</b>	<b>99,82%</b>
E.1430	Medical service	ERA1203	Human Resources	51.000	51.000	0	100,00%	51.000	33.530	17.470	65,74%
<b>Chapter 14</b>				<b>51.000</b>	<b>51.000</b>	<b>0</b>	<b>100,00%</b>	<b>51.000</b>	<b>33.530</b>	<b>17.470</b>	<b>65,74%</b>
E.1500	Training and team building	ERA1203	Human Resources	122.250	122.250	0	100,00%	122.250	95.386	26.864	78,03%
<b>Chapter 15</b>				<b>122.250</b>	<b>122.250</b>	<b>0</b>	<b>100,00%</b>	<b>122.250</b>	<b>95.386</b>	<b>26.864</b>	<b>78,03%</b>
E.1600	External services	ERA1203	Human Resources	358.294	358.294	0	100,00%	358.294	292.600	65.694	81,66%
<b>Chapter 16</b>				<b>358.294</b>	<b>358.294</b>	<b>0</b>	<b>100,00%</b>	<b>358.294</b>	<b>292.600</b>	<b>65.694</b>	<b>81,66%</b>
E.1700	RECEPTIONS, EVENTS AND REPRESENTATION	ERA1203	Human Resources	498	498	0	100,00%	498	498	0	100,00%
<b>Chapter 17</b>				<b>498</b>	<b>498</b>	<b>0</b>	<b>100,00%</b>	<b>498</b>	<b>498</b>	<b>0</b>	<b>100,00%</b>

E.1800	Social welfare	ERA1203	Human Resources	33.395	33.395	0	100,00%	33.395	33.395	0	100,00%
<b>Chapter 18</b>				<b>33.395</b>	<b>33.395</b>	<b>0</b>	<b>100,00%</b>	<b>33.395</b>	<b>33.395</b>	<b>0</b>	<b>100,00%</b>
<b>Title 1</b>				<b>23.820.590</b>	<b>23.820.590</b>	<b>0</b>	<b>100,00%</b>	<b>23.820.590</b>	<b>23.710.491</b>	<b>110.099</b>	<b>99,54%</b>

Commitment Item	Description	Funded Program	Funded Program Desc	COM Credits	COM Committed	COM Available	% COM Committed / COM Credits	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.2000	Rentals of buildings and parking facilities	ERA1202	Facility Management	457.390	457.390	0	100,00%	457.390	457.390	0	100,00%
E.2010	Insurance on buildings	ERA1202	Facility Management	13.072	13.072	0	100,00%	13.072	13.072	0	100,00%
E.2020	Water, gas, electricity and heating	ERA1202	Facility Management	86.791	86.791	0	100,00%	86.791	64.234	22.557	74,01%
E.2030	Cleaning and maintenance	ERA1202	Facility Management	132.000	132.000	0	100,00%	132.000	77.589	54.411	58,78%
E.2040	Fitting-out of premises	ERA1202	Facility Management	11.814	11.814	0	100,00%	11.814	3.511	8.303	29,72%
E.2050	Security and surveillance	ERA1202	Facility Management	178.825	178.825	0	100,00%	178.825	142.675	36.150	79,78%
<b>Chapter 20</b>				<b>879.893</b>	<b>879.893</b>	<b>0</b>	<b>100,00%</b>	<b>879.893</b>	<b>758.472</b>	<b>121.421</b>	<b>86,20%</b>
E.2100	Data-processing equipment	ERA1201	ICT	298.026	298.026	0	100,00%	298.026	289.914	8.112	97,28%
E.2101	Software development and purchase	ERA1201	ICT	834.536	834.536	0	100,00%	834.536	781.613	52.923	93,66%
<b>Chapter 21</b>				<b>1.132.562</b>	<b>1.132.562</b>	<b>0</b>	<b>100,00%</b>	<b>1.132.562</b>	<b>1.071.527</b>	<b>61.035</b>	<b>94,61%</b>
E.2200	Technical installations and office equipment	ERA1202	Facility Management	31.000	31.000	0	100,00%	31.000	19.826	11.173	63,96%
E.2210	Furniture	ERA1202	Facility Management	16.462	16.462	0	100,00%	16.462	13.506	2.957	82,04%
E.2220	Departmental removals and associated handling	ERA1202	Facility Management	8.000	8.000	0	100,00%	8.000	6.900	1.100	86,25%
<b>Chapter 22</b>				<b>55.462</b>	<b>55.462</b>	<b>0</b>	<b>100,00%</b>	<b>55.462</b>	<b>40.232</b>	<b>15.230</b>	<b>72,54%</b>
E.2300	Stationery and office supplies	ERA1202	Facility Management	10.101	10.101	0	100,00%	10.101	4.930	5.171	48,80%
E.2320	Bank charges	ERA1202	Facility Management	810	810	0	100,00%	810	810	0	100,00%
E.2355	Petty expenses	ERA1202	Facility Management	2.062	2.062	0	100,00%	2.062	2.062	0	100,00%
<b>Chapter 23</b>				<b>12.973</b>	<b>12.973</b>	<b>0</b>	<b>100,00%</b>	<b>12.973</b>	<b>7.802</b>	<b>5.171</b>	<b>60,14%</b>

E.2400	Correspondence and courier expenses	ERA1202	Facility Management	3.460	3.460	0	100,00%	3.460	3.189	271	92,16%
E.2410	Telecommunication subscriptions and fees	ERA1201	ICT	119.737	119.737	0	100,00%	119.737	101.117	18.620	84,45%
<b>Chapter 24</b>				<b>123.197</b>	<b>123.197</b>	<b>0</b>	<b>100,00%</b>	<b>123.197</b>	<b>104.306</b>	<b>18.891</b>	<b>84,67%</b>
<b>Title 2</b>				<b>2.204.087</b>	<b>2.204.087</b>	<b>0</b>	<b>100,00%</b>	<b>2.204.087</b>	<b>1.982.339</b>	<b>221.748</b>	<b>89,94%</b>

Commitment Item	Description	Funded Program	Funded Program Desc	COM Credits	COM Committed	COM Available	% COM Committed / COM Credits	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.3010	Operational expenditure Strategic Statement 1	ERA1172	Railway ops harmon	27.232	27.232	0	100,00%	27.232	27.232	0	100,00%
E.3010	Operational expenditure Strategic Statement 1	ERA1218	Manage ERTMS evol	40.352	40.352	0	100,00%	40.352	29.452	10.900	72,99%
E.3010	Operational expenditure Strategic Statement 1	ERA1221	Authority Tasks Supp	4.577	4.577	0	100,00%	4.577	4.577	0	100,00%
E.3010	Operational expenditure Strategic Statement 1	ERA1226	Interoperable data	1.701.182	1.701.182	0	100,00%	1.701.182	1.363.671	337.511	80,16%
<b>E.3010</b>				<b>1.773.343</b>	<b>1.773.343</b>	<b>0</b>	<b>100,00%</b>	<b>1.773.343</b>	<b>1.424.932</b>	<b>348.411</b>	<b>80,35%</b>
E.3040	Operational expenditure Strategic Statement 4	ERA1219	CSM-ASLP	5.000	5.000	0	100,00%	5.000	5.000	0	100,00%
E.3040	Operational expenditure Strategic Statement 4	ERA1224	Monitor NSA/NoBo/NIB	140.700	140.700	0	100,00%	140.700	126.900	13.800	90,19%
E.3040	Operational expenditure Strategic Statement 4	ERA1249	STARS	98.217	98.217	0	100,00%	98.217	26.100	72.117	26,57%
<b>E.3040</b>				<b>243.917</b>	<b>243.917</b>	<b>0</b>	<b>100,00%</b>	<b>243.917</b>	<b>158.000</b>	<b>85.917</b>	<b>64,78%</b>
E.3060	Operational expenditure Strategic Statement 6	ERA1188	Eco analys & resrch	38.682	38.682	0	100,00%	38.682	38.682	0	100,00%
<b>E.3060</b>				<b>38.682</b>	<b>38.682</b>	<b>0</b>	<b>100,00%</b>	<b>38.682</b>	<b>38.682</b>	<b>0</b>	<b>100,00%</b>
E.3070	Operational expenditure Strategic Statement 7	ERA1145	Stakehl, Aca & Comm	833.063	833.063	0	100,00%	833.063	626.071	206.993	75,15%
E.3070	Operational expenditure Strategic Statement 7	ERA1147	International Relat	168	168	0	100,00%	168	168	0	100,00%
<b>E.3070</b>				<b>833.231</b>	<b>833.231</b>	<b>0</b>	<b>100,00%</b>	<b>833.231</b>	<b>626.239</b>	<b>206.993</b>	<b>75,16%</b>
E.3080	Operational expenditure Strategic Statement 8	ERA1156	Corporate governance	74.462	74.462	0	100,00%	74.462	73.216	1.246	98,33%
E.3080	Operational expenditure Strategic Statement 8	ERA1159	Legal, acctng & proc	51.908	51.908	0	100,00%	51.908	39.100	12.808	75,33%

Commitment Item	Description	Funded Program	Funded Program Desc	COM Credits	COM Committed	COM Available	% COM Committed / COM Credits	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
<b>E.3080</b>				<b>126.370</b>	<b>126.369</b>	<b>0</b>	<b>100,00%</b>	<b>126.370</b>	<b>112.316</b>	<b>14.054</b>	<b>88,88%</b>
E.3099	ERA management and administration	ERA1245	ERA mgmt & admin	392.483	392.483	0	100,00%	392.483	360.789	31.694	91,92%
<b>E.3099</b>				<b>392.483</b>	<b>392.483</b>	<b>0</b>	<b>100,00%</b>	<b>392.483</b>	<b>360.789</b>	<b>31.694</b>	<b>91,92%</b>
<b>Chapter 30</b>				<b>3.408.025</b>	<b>3.408.025</b>	<b>0</b>	<b>100,00%</b>	<b>3.408.025</b>	<b>2.720.957</b>	<b>687.069</b>	<b>79,84%</b>
E.3100	Books and revues, access to databases and associat	ERA1201	ICT	17.200	17.200	0	100,00%	17.200	12.580	4.620	73,14%
E.3110	Dedicated IT systems to support the operations	ERA1201	ICT	1.109.907	1.109.907	0	100,00%	1.109.907	930.784	179.123	83,86%
<b>Chapter 31</b>				<b>1.127.107</b>	<b>1.127.107</b>	<b>0</b>	<b>100,00%</b>	<b>1.127.107</b>	<b>943.364</b>	<b>183.743</b>	<b>83,70%</b>
<b>Title 3</b>				<b>4.535.132</b>	<b>4.535.132</b>	<b>0</b>	<b>100,00%</b>	<b>4.535.132</b>	<b>3.664.321</b>	<b>870.811</b>	<b>80,80%</b>
<b>Titles 1 + 2 + 3</b>				<b>30.559.810</b>	<b>30.559.810</b>	<b>0</b>	<b>100,00%</b>	<b>30.559.810</b>	<b>29.357.151</b>	<b>1.202.659</b>	<b>96,06%</b>

## II.1.2. Appropriations carried over 2024/2025 (VOBU 2024)

Commitment Item	Description	Funded Program	Funded Program Desc	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.1300	Mission expenses, duty travel expenses and other a	ERA1203	Human Resources	654	0	654	0,00%
<b>Chapter 13</b>				<b>654</b>	<b>0</b>	<b>654</b>	<b>0,00%</b>
E.1430	Medical service	ERA1203	Human Resources	16.231	16.131	100	99,39%
<b>Chapter 14</b>				<b>16.231</b>	<b>16.131</b>	<b>100</b>	<b>99,39%</b>
E.1500	Training and team building	ERA1203	Human Resources	16.278	16.098	180	98,89%
<b>Chapter 15</b>				<b>16.278</b>	<b>16.098</b>	<b>180</b>	<b>98,89%</b>
E.1600	External services	ERA1203	Human Resources	50.901	50.214	687	98,65%
<b>Chapter 16</b>				<b>50.901</b>	<b>50.214</b>	<b>687</b>	<b>98,65%</b>
<b>Title 1</b>				<b>84.064</b>	<b>82.443</b>	<b>1.620</b>	<b>98,07%</b>

Commitment Item	Description	Funded Program	Funded Program Desc	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.2020	Water, gas, electricity and heating	ERA1202	Facility Management	1.548	1.548	0	100,00%
E.2030	Cleaning and maintenance	ERA1202	Facility Management	57.168	57.140	28	99,95%
E.2040	Fitting-out of premises	ERA1202	Facility Management	2.179	2.179	0	100,00%
E.2050	Security and surveillance	ERA1202	Facility Management	14.405	14.405	0	100,00%
<b>Chapter 20</b>				<b>75.299</b>	<b>75.271</b>	<b>28</b>	<b>99,96%</b>
E.2100	Data-processing equipment	ERA1201	ICT	131.935	131.935	0	100,00%
E.2101	Software development and purchase	ERA1201	ICT	64.679	64.679	0	100,00%

<b>Chapter 21</b>				<b>196.614</b>	<b>196.614</b>	<b>0</b>	<b>100,00%</b>
E.2200	Technical installations and office equipment	ERA1202	Facility Management	15.751	14.072	1.679	89,34%
E.2220	Departmental removals and associated handling	ERA1202	Facility Management	2.750	2.750	0	100,00%
<b>Chapter 22</b>				<b>18.501</b>	<b>16.822</b>	<b>1.679</b>	<b>90,92%</b>
E.2320	Bank charges	ERA1202	Facility Management	2.500	0	2.500	0,00%
E.2330	Legal expenses	ERA1202	Facility Management	4.975	0	4.975	0,00%
E.2355	Petty expenses	ERA1202	Facility Management	156	156	0	100,00%
<b>Chapter 23</b>				<b>7.631</b>	<b>156</b>	<b>7.475</b>	<b>2,05%</b>
E.2410	Telecommunication subscriptions and fees	ERA1201	ICT	11.295	10.337	958	91,52%
<b>Chapter 24</b>				<b>11.295</b>	<b>10.337</b>	<b>958</b>	<b>91,52%</b>
<b>Title 2</b>				<b>309.340</b>	<b>299.200</b>	<b>10.140</b>	<b>96,72%</b>

Commitment Item	Description	Funded Program	Funded Program Desc	PAY Credits	PAY Done	PAY Available	% PAY Done / PAY Credits
E.3010	Operational expenditure Strategic Statement 1	ERA1172	Railway ops harmon	14.939	13.952	987	93,39%
E.3010	Operational expenditure Strategic Statement 1	ERA1218	Manage ERTMS evol	42.520	41.520	1.000	97,65%
E.3010	Operational expenditure Strategic Statement 1	ERA1221	Authority Tasks Supp	34.632	34.632	0	100,00%
E.3010	Operational expenditure Strategic Statement 1	ERA1226	Interoperable data	84.241	84.241	0	100,00%
<b>E.3010</b>				<b>176.332</b>	<b>174.345</b>	<b>1.987</b>	<b>98,87%</b>
E.3040	Operational expenditure Strategic Statement 4	ERA1249	STARS	19.618	17.347	2.271	88,42%
<b>E.3040</b>				<b>19.618</b>	<b>17.347</b>	<b>2.271</b>	<b>88,42%</b>
E.3060	Operational expenditure Strategic Statement 6	ERA1188	Eco analys & resrch	7.462	7.462	0	100,00%
<b>E.3060</b>				<b>7.462</b>	<b>7.462</b>	<b>0</b>	<b>100,00%</b>
E.3070	Operational expenditure Strategic Statement 7	ERA1145	Stakehl, Aca & Comm	271.884	233.378	38.505	85,84%
E.3070	Operational expenditure Strategic Statement 7	ERA1147	International Relat	6.761	6.561	200	97,04%

<b>E.3070</b>				<b>278.644</b>	<b>239.939</b>	<b>38.705</b>	<b>86,11%</b>
E.3080	Operational expenditure Strategic Statement 8	ERA1156	Corporate governance	71.183	71.121	62	99,91%
E.3080	Operational expenditure Strategic Statement 8	ERA1159	Legal, acctng & proc	10.229	10.229	0	100,00%
<b>E.3080</b>				<b>81.412</b>	<b>81.350</b>	<b>62</b>	<b>99,92%</b>
E.3099	ERA management and administration	ERA1245	ERA mgmt & admin	28.649	14.440	14.209	50,40%
<b>E.3099</b>				<b>28.649</b>	<b>14.440</b>	<b>14.209</b>	<b>50,40%</b>
<b>Chapter 30</b>				<b>592.116</b>	<b>534.882</b>	<b>57.234</b>	<b>90,33%</b>
E.3110	Dedicated IT systems to support the operations	ERA1201	ICT	292.708	292.360	348	99,88%
<b>Chapter 31</b>				<b>292.708</b>	<b>292.360</b>	<b>348</b>	<b>99,88%</b>
<b>Title 3</b>				<b>884.825</b>	<b>827.243</b>	<b>57.582</b>	<b>93,49%</b>
<b>Titles 1 + 2 + 3</b>				<b>1.278.229</b>	<b>1.208.886</b>	<b>69.343</b>	<b>94,58%</b>

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### II.1.3 Appropriations carried over 2025/2026 C1-credits

<i>Chapter</i>	<i>Chapter Desc</i>	<i>Amount carried over 2025 / 2026</i>	<i>% Amount carried over 2025 / 2026</i>
11	Staff in active employment	0	0.00%
12	Expenditure relating to staff recruitment and Employer's pension contributions	0	0.00%
13	Missions expenses	23	0.18%
14	Socio-medical infrastructure	17 470	34.26%
15	Training	26 864	21.97%
16	External services	65 694	18.44%
17	Receptions, events and representation	0	0.00%
18	Social welfare	0	0.00%
<b>Title 1</b>		<b>110 051</b>	<b>0.46%</b>
20	Rental of buildings and associated costs	121 421	13.80%
21	Information, communication technology and data processing	61 035	5.39%
22	Movable property and associated costs	15 230	37.46%
23	Current administrative expenditures	5 171	39.86%
24	Postage / telecommunications	18 891	15.33%
<b>Title 2</b>		<b>221 748</b>	<b>10.06%</b>
30	Operational expenditure - Strategic Statements	687 069	20.16%
31	Other operational expenditure	183 743	16.30%
<b>Title 3</b>		<b>870 811</b>	<b>19.20%</b>
<b>Total Budget</b>		<b>1 202 611</b>	<b>3.94%</b>

### II.1.4 Reconciliation economic outturn - budget 2025

	<b>2025</b>	<b>2024</b>
<b>Economic result (+ for surplus and - for deficit) of the consolidation reporting package</b>	<b>196 415</b>	<b>45 604</b>
<b>Ajustment for accrual items (items not in the budgetary result but included in the economic result)</b>		
Adjustments for Accrual Cut-off (reversal 31.12.N-1)	- 1 327 507	- 1 045 886

Adjustments for Accrual Cut-off (reversal 31.12.N-1)	- 1 327 507	- 1 045 886
Adjustments for Accrual Cut-off (cut- off 31.12.N )	1 261 607	1 327 507
Unpaid invoices at year end but booked in charges (class 6)	0	0
Depreciation of intangible and tangible assets (1)	378 657	570 380
Provisions (1)	184 531	126 077
Value reductions (1)	54 362	-84 673
Recovery Orders issued in 2025 in class 7 and not yet cashed	- 2 039 594	-982 945
Prefinancing received in previous year and cleared in the year	- 1 200 455	- 537 524
Payments made from carry over of payment appropriations	1 208 886	1 129 267
Other *)	823 228	-180 545
<b>Adjustment for budgetary items (item included in the budgetary result but not in the economic result)</b>		
Asset acquisitions (less unpaid amounts)	- 711 896	-124 539
New pre-financing received in the year 2025 and remaining open as at. 31.12.2025	1 887 951	1 275 778
Budgetary recovery orders issued before 2025 and cashed in the year	2 314 969	0
Budgetary recovery orders issued in 2025 on balance sheet accounts (not 7 or 6 accounts) and cashed	0	0
Payment appropriations carried over to 2026	- 7 085 503	- 5 598 211
Cancellation of unused carried over payment appropriations from previous year	69 343	38 795
Adjustment for carry-over from the previous year of appropriations available at 31.12 arising from assigned revenue	4 319 982	4 083 645
Other **)	0	0
<b>Budget outturn for the year</b>	<b>344 977</b>	<b>42 728</b>

### II.1.5. Budget outturn and cancellation of appropriations

Budget outturn	2022	2023	2024	2025
Reserve from the previous years' surplus (+)	69 638	81 821	111 313	42 728
Revenue actually received (+)	34 703 739	40 357 546	44 046 972	47 293 773
Payments made (-)	- 33 246 670	- 37 311 979	-42 526 587	-44 251 085
Carryover of appropriations (-)	- 3 565 238	- 5 251 707	-5 598 211	- 7 085 503
Cancellation of appropriations carried over (+)	40 317	76 465	38 795	69 343
Adjustment for carryover of assigned revenue appropriations from previous year (+)	2 150 676	2 245 241	4 083 645	4 319 982
Exchange rate differences (+/-)	- 1 002	- 4 253	- 1 886	- 1 533

<b>Adjustment for negative balance from previous year (-)</b>	- 69 638	- 81 821	-111 313	- 42 728
<b>TOTAL</b>	81 821	111 313	42 728	344 977

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

Descriptive information and justification on:

- › **Cancellation of commitment appropriations:** the unused C1 budget was 0 EUR in 2025 (0.00%).
- › **Cancellation of payment appropriations for the year and payment appropriations carried over:** the C8 cancelled in 2025 was 69 343 EUR (5.42 %).

## II.1.6. Fees and charges revenues and expenditures

### II.1.6.1. Hourly rate and fixed fees elements

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

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

### II.1.6.2. Financial results 2025 for the fees and charges activities

The **budgeted amount** for 2025 for T4, was not subject to any amendment.

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

- › [Vehicle Authorisations \(VA\)](#)
- › [Vehicle Authorisations – Conformity to Type \(VA CTT\)](#)
- › [Single Safety Certificates \(SSC\)](#)
- › [ERTMS Trackside Approvals \(TA\)](#)

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

#### II.1.6.2.1. Revenues

##### VA applications

Year of invoicing	Sum of amounts <b>actually invoiced</b> amounts							Grand Total	Of which	
	2019	2020	2021	2022	2023	2024	2025		PoE invoices	NSA invoices
2019	55,385							55,385	0	16,000
2020	710,820	396,525						1,107,344	0	274,724
2021	58,376	1,219,360	295,374					1,573,111	64,935	475,933
2022		315,607	2,327,599	1,117,514				3,760,720	225,830	1,314,617
2023	10,791	4,032	356,000	3,968,064	1,829,987			6,168,874	241,509	1,954,363
2024	5,525		259,340	395,900	4,220,609	2,117,512		6,998,886	257,354	2,643,317
2025	1,548		56,793	11,209	710,168	4,676,247	2,703,116	8,159,081	145,750	2,816,055
<b>Grand Total</b>	<b>842,445</b>	<b>1,935,524</b>	<b>3,295,106</b>	<b>5,492,687</b>	<b>6,760,764</b>	<b>6,793,759</b>	<b>2,703,116</b>	<b>27,823,401</b>	<b>935,378</b>	<b>9,495,009</b>

*VA-CTT applications*

Year of invoicing	Sum of amounts <b>actually invoiced</b> amounts							Grand Total	Of which	
	Year of application								PoE invoices	NSA invoices
	2019	2020	2021	2022	2023	2024	2025			
2019	373,100							373,100	0	0
2020	36,660	516,581						553,241	10,205	0
2021		68,055	519,591					587,646	1,625	0
2022	650			1,558,830				1,559,480	0	0
2023					1,621,755			1,621,755	0	0
2024						1,833,739		1,833,739	0	0
2025							2,079,135	2,079,135	0	0
<b>Grand Total</b>	<b>410,410</b>	<b>584,636</b>	<b>519,591</b>	<b>1,558,830</b>	<b>1,621,755</b>	<b>1,833,739</b>	<b>2,079,135</b>	<b>8,606,096</b>	<b>11,830</b>	<b>0</b>

*SSC applications*

Year of invoicing	Sum of amounts <b>actually invoiced</b> amounts							Grand Total	Of which	
	Year of application								PoE invoices	NSA invoices
	2019	2020	2021	2022	2023	2024	2025			
2019	85,540							85,540	0	0
2020	202,899	161,869						364,768	3,770	67,563
2021		783,705	258,744					1,042,449	132,482	319,832
2022		7,410	1,317,553	530,777				1,855,741	269,364	452,696
2023		-1,170	59,533	2,156,299	707,579			2,922,241	377,025	610,675
2024		1,170		3,583	2,251,172	1,592,477		3,848,402	359,652	801,085
2025					-1,739	2,369,867	1,421,787	3,789,915	518,485	818,611
<b>Grand Total</b>	<b>288,439</b>	<b>952,984</b>	<b>1,635,830</b>	<b>2,690,659</b>	<b>2,957,012</b>	<b>3,962,344</b>	<b>1,421,787</b>	<b>13,909,055</b>	<b>1,660,778</b>	<b>3,070,462</b>

*ERTMS TA applications*

Year of invoicing	Sum of amounts <b>actually invoiced</b> amounts							Grand Total	Of which	
	Year of application								PoE invoices	NSA invoices
	2019	2020	2021	2022	2023	2024	2025			
2019								0	0	0
2020	18,070	9,848						27,918	0	0
2021	28,893	147,810	3,770					180,473	29,120	0
2022	5,623	19,630	142,383	33,543				201,178	27,408	0
2023	1,138	54,633	130,650	228,941	38,133			453,494	53,976	0
2024	1,365	21,158	132,015	21,294	137,004	21,664		334,500	24,770	0
2025	7,248	26,878	95,648	34,894	92,331	191,730	40,881	489,610	45,690	0
<b>Grand Total</b>	<b>62,337</b>	<b>279,957</b>	<b>504,466</b>	<b>318,672</b>	<b>267,468</b>	<b>213,394</b>	<b>40,881</b>	<b>1,687,175</b>	<b>180,964</b>	<b>0</b>

*II.1.6.2.2. Expenditures*

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

- *rate of cashing for fees and charges until year end;*
- *the level of commitments and payments for all the expenditure components under the T4;*
- *the level of ERA billed/cashed hours for the VA, SSC and ERTMS TA applications during 2024, as well as the number of actual hours for the VA CTT, for which a fixed rate is applied;*
- *the indexation of the salaries in 2024, as described in section 1.4*
- *the use of internal (ERA) versus external (NSAs and PoE) resources in the work performed.*

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

For the salary costs linked to F&C, the EXO Unit performs a calculation of salary costs related to F&C (based on directly billable + indirect FTE use) on a quarterly basis, performed after the end of each quarter, based on the actual number of hours reported in MS Project for the F&C activities during the reference quarter. The Authorising Officer signs the quarterly note (template) for the calculation of the salaries related to F&C after the end of each quarter. Once the note is signed by the AO, the AOD responsible for salaries expenditure will be able to use the respective commitments and payments appropriations to cover the salaries for F&C activities. Should the amount available on the salary budget lines in T4 be lower than the result of this calculation, the former will be completely used, and the difference will be taken into consideration for the next month. In 2025, four notes have been implemented for salary costs related to F&C:

- *06/02/2025 – for 4<sup>th</sup> Quarter of 2024:*
  - *Amount of € 1.395.692 for TAs*
  - *Amount of € 138.583 for Cas*
- *07/04/2025 – for 1<sup>st</sup> Quarter of 2025:*
  - *Amount of € 1.326.188 for TAs*
  - *Amount of € 216.991 for CAs*
- *08/07/2025 – for 2<sup>nd</sup> Quarter of 2025:*
  - *Amount of € 1.503.423 for TAs*
  - *Amount of € 247.931 for CAs*
- *16/10/2025 – for 3<sup>rd</sup> Quarter of 2025:*
  - *Amount of € 1.775.533 for TAs*
  - *Amount of € 244.041 for Cas*

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

<i>CI (BL)</i>	<i>Commitment Item Name</i>	<i>Budgeted amount</i>	<i>% total</i>	<i>Paid amount</i>	<i>% total</i>
E.4110	Temporary agents	6.540.641	46,54%	6.000.836	43,90%
E.4111	Contract agents	996.346	7,09%	847.546	6,20%

E.4120	Sundry recruitment expenses	3.000	0,02%	13.679	0,10%
E.4121	Employer's pension contributions	749.949	5,34%	1.317.180	9,64%
E.4130	Mission expenses, duty travel expenses and other a	3.000	0,02%	4.147	0,03%
E.4140	Medical service	11.800	0,08%	11.748	0,09%
E.4150	Training and team building	34.000	0,24%	21.160	0,15%
E.4160	External services	78.600	0,56%	135.525	0,99%
E.4180	Social welfare	11.000	0,08%	1.160	0,01%
<b>Chapter 4 1</b>		<b>8.428.736</b>	<b>59,98%</b>	<b>8.352.981</b>	<b>61,10%</b>
E.4200	Rentals of buildings and parking facilities	117.400	0,84%	140.297	1,03%
E.4201	Insurance on buildings	4.000	0,03%	0	0,00%
E.4202	Water, gas, electricity and heating	21.000	0,15%	35.937	0,26%
E.4203	Cleaning and maintenance	31.000	0,22%	29.922	0,22%
E.4205	Security and surveillance	46.000	0,33%	30.530	0,22%
E.4210	Data-processing equipment	47.000	0,33%	65.197	0,48%
E.4211	Software development and purchase	191.000	1,36%	189.156	1,38%
E.4220	Technical installations and office equipment	32.000	0,23%	34.170	0,25%
E.4221	Furniture	2.000	0,01%	0	0,00%
E.4222	Departmental removals and associated handling	2.000	0,01%	0	0,00%
E.4230	Stationery and office supplies	1.000	0,01%	235	0,00%
E.4232	Bank charges	1.000	0,01%	581	0,00%
E.4233	Legal expenses	2.000	0,01%	0	0,00%
E.4236	Petty expenses	1.000	0,01%	0	0,00%
E.4240	Correspondence and courier expenses	1.000	0,01%	1.705	0,01%
E.4241	Telecommunication subscriptions and fees	30.000	0,21%	30.150	0,22%
<b>Chapter 4 2</b>		<b>539.400</b>	<b>3,84%</b>	<b>557.881</b>	<b>4,08%</b>
E.4001	PoE costs - SSC	147.366	1,05%	177.844	1,30%
E.4002	NSA costs - SSC	876.000	6,23%	872.274	6,38%
E.4011	PoE costs - VA	222.651	1,58%	113.894	0,83%
E.4012	NSA costs - VA	2.124.000	15,11%	2.897.242	21,19%
E.4021	PoE costs - TA	14.416	0,10%	17.477	0,13%
E.4310	Delivery SSC, VA, ERTMS Trackside approvals	18.500	0,13%	17.296	0,13%
E.4311	OSS	1.446.912	10,30%	452.154	3,31%
E.4312	Board of Appeal	40.000	0,28%	19.318	0,14%

E.4340	Operational expenditure Strategic Statement 4	0	0,00%	78.283	0,57%
E.4370	Operational expenditure Strategic Statement 7	0	0,00%	16.836	0,12%
E.4390	Operational expenditure Strategic Statement 9	0	0,00%	0	0,00%
<b>Chapter 4 3</b>		<b>4.889.846</b>	<b>34,80%</b>	<b>4.662.618</b>	<b>34,11%</b>
E.4400	Dedicated IT systems to support the operations	189.000	1,34%	96.701	0,71%
E.4410	Books and revues, access to databases and associated	6.000	0,04%	0	0,00%
<b>Chapter 4 4</b>		<b>195.000</b>	<b>1,39%</b>	<b>96.701</b>	<b>0,71%</b>
<b>Title 4</b>		<b>14.052.983</b>		<b>13.670.180</b>	

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

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

## II.2. Negotiated procedures

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

- › *Count: 0*
- › *Total Amount: € 0*

## II.3. Summary of procedures

Excluding real estate contracts and contracts ≤ €15 000)

Type of contract	Count
Supply	1
Services	10
Works	0
<b>TOTAL</b>	<b>11</b>

Procedures	Count	Amount (€)
Open	4	2 210 000
Restricted	0	0
Negotiated	4	735000
Negotiated Competing	0	0
Other - Reopening of competition	11	1.289.634,13
Other – Competitive procedure with negotiation	0	0
Other – CEI (independent experts)	2	280 000
<b>TOTAL</b>	<b>21</b>	<b>2024634,1</b>

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## Annex III. Building policy

### III.1. Current building(s)

Table 1 – current building(s)

#	Building name and type	Location	Surface Area (in m <sup>2</sup> )			Rent (€/year) <sup>9</sup>	Rental contact				Host country (grant or support)
			Office space	Non-office	Total		Duration of the contract	Type	Breakout clause Y/N	Conditions attached to the breakout clause (if applicable)	
1	<a href="#">ERA HQ</a>	<a href="#">120 rue Marc Lefrancq, 59307 Valenciennes, FR</a>	5.250 m <sup>2</sup> <sub>10</sub>	N/A	5.250 m <sup>2</sup>	559 277.00 €	1 year with tacit renewal	office rental	N	N/A	no
2	<a href="#">Lille Office - Espace International</a>	<a href="#">299 Boulevard de Leeds, 59000 Lille, FR</a>	67.00 m <sup>2</sup>	1,50 m <sup>2</sup>	68,50 m <sup>2</sup>	14 386.00 €	Until 31/12/2026	meeting premises rental	N	N/A	no
3	Parking des Tertiales - SPL Valenciennes Stationnement	<a href="#">Rue du Fer à Cheval, 59300 Valenciennes, FR</a>	-	-	100 parking places	26 250.00 €	1 year with tacit renewal	parking rental	N	N/A	no
<b>Total</b>			<b>5 317 m<sup>2</sup></b>	<b>1.50 m<sup>2</sup></b>	<b>5 318.50 m<sup>2</sup> + 100 parking</b>	<b>586 735.00 €</b>					

#### Notes:

<sup>9</sup> HT = hors taxe (excluding tax), as of 2021.

<sup>10</sup> SHON = Surface Hors Œuvre Nette (Net Surface Area), see <https://www.service-public.fr/particuliers/vosdroits/F2868>.

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 m<sup>2</sup> of office space (SHON, terraces are not considered). The Agency is re-considering the use of the parking facilities, and this may entail a reduction of the expenditure in 2026.
2. Lille Office - Espace International (Lille): ERA shares office spaces with the building landlord (CCI de Région) on the 2<sup>nd</sup> floor. Following the signature of the addendum n°7 to main Lease contract that entered into force as of 01/04/2024, the leased total office space is reduced to 68.50 m<sup>2</sup> for a lease yearly fee of 13 865.00 €, where the “quote-part des parties communes” is 2.04%. ERA has an exclusive use of the “office space”<sup>11</sup> of the 67.00m<sup>2</sup> considered in the rent, the remaining 2.04% included under “non-office”<sup>12</sup> are shared with the landlord and other tenants.

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<sup>11</sup>The net office space being used exclusively by the Agency, namely the reception, cafeteria, meeting rooms, offices, circulations, storage / technical rooms, copy corners inside ERA closed space.

<sup>12</sup>Toilets / sanitary installations, storage / technical rooms and circulations located outside ERA closed space and being shared with other occupants, including building common areas located on the ground floor main reception (parking places are not considered).

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

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

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

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

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

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

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

In 2023, Valenciennes Métropole decided to transfer the building project to the "Banque des Territoires" that will launch the Call for Architects during Q4 2023 – Q1 2024 with the purpose to be able to draft a Rental Lease Agreement proposal. However, this option was abandoned in Q4 2023 due to the higher costs presented by the "Banque des Territoires". In the meantime, ERA restarted the negotiations directly with Valenciennes Métropole and reached an agreement on a Rental Lease Agreement proposal of 967 400.00 € per year (128 €/m<sup>2</sup>) for a fixed period of twelve consecutive years, with the possibility to renew it for periods of three consecutive years. It is worth mentioning that during the early information procedure, the rental fee, calculated on 2020 prices, was 800 k€ for a period of 25 years.

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

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

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

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

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

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

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

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

Valenciennes Métropole has completed the phase 1 "Procédure de concours – Appel à candidature". On 05-June-2025 the Jury has assessed the studies of the three candidates, and the formal market notification is expected in February 2026. Following, the awarded contractor will prepare the detailed work program. The estimated delivery of the new building is during 2028.

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## Annex IV. Organisational chart

Organisational chart as of 31/12/2025

### Number of filled posts for each organisational entity<sup>13</sup>

Department, Unit or Task force, Team (Sector)	EU contribution & Fees & charges				Grants, Contrib. & SLAs				Grand Total
	TA	CA	SNE	Σ Posts	TA	CA	SNE	Σ Posts	
<b>Executive Director (ED)</b>	<b>8</b>	<b>2</b>		<b>10</b>					<b>10</b>
<i>ED (general)</i>	4	1		5					5
Legal & Procurement (LPROC)	4	1		5					5
<b>Railway Systems (RSY)</b>	<b>54</b>	<b>4</b>	<b>1</b>	<b>59</b>	<b>2</b>			<b>2</b>	<b>61</b>
<i>RSY (general)</i>	7			7					7
<b>Rolling Stock &amp; Fixed Installations (FIRST)</b>	<b>17</b>			<b>17</b>	<b>1</b>			<b>1</b>	<b>18</b>
<b>Safety &amp; Operations (SAFO)</b>	<b>13</b>	<b>4</b>	<b>1</b>	<b>18</b>	<b>1</b>			<b>1</b>	<b>19</b>
<i>SAFO (general)</i>	10	3		13	1			1	14
Safety Training & Assistance to Railway Stakeholders (STARS)	3	1	1	5					5
<b>ERTMS &amp; Telematics (ERTMS)</b>	<b>17</b>			<b>17</b>					<b>17</b>
<b>Planning &amp; Approvals Delivery (PAD)</b>	<b>24</b>	<b>10</b>		<b>34</b>					<b>34</b>
<i>PAD (general)</i>	2	2		4					4
Vehicle Authorisation (VA)	9	4		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
<b>Monitoring, Analysis, Research &amp; Stakeholders (MARS)</b>	<b>27</b>	<b>8</b>	<b>1</b>	<b>36</b>					<b>36</b>
<i>MARS (general)</i>	5	1		6					6
Analysis (ALSY)	5			5					5

<sup>13</sup> Expressed in terms of headcount

Department, Unit or Task force, Team (Sector)	EU contribution & Fees & charges				Grants, Contrib. & SLAs				Grand Total
	TA	CA	SNE	Σ Posts	TA	CA	SNE	Σ Posts	
Monitoring (MONI)	11	1		12					12
Stakeholders Relations, Academy & Communications (SAC)	6	6	1	13					13
<b>Operational Data (OPD)</b>	<b>16</b>	<b>3</b>	<b>1</b>	<b>20</b>					<b>20</b>
<i>OPD (general)</i>	3	1		4					4
Operational Data Policy (ODP)	6		1	7					7
Operational Data Systems (ODS)	4	1		5					5
Semantics & Ontology (SO)	3	1		4					4
<b>Executive Office (EXO)</b>	<b>13</b>	<b>4</b>		<b>17</b>					<b>17</b>
<i>EXO (general)</i>	1			1					1
Corporate Governance (CGO)	3			3					3
Portfolio Management & Performance (PMP)	4			4					4
Budget Planning, Monitoring & Control (BMC)	3	2		5					5
Strategic Communication (SCO)	1	2		3					3
Internal Management and Control (IMC)	1			1					1
<b>Resources &amp; Support (RSU)</b>	<b>21</b>	<b>5</b>		<b>26</b>					<b>26</b>
<i>RSU (general)</i>	1			1					1
Human Resources (HR)	8			8					8
Information Technology (IT)	9	2		11					11
Facilities Management (FM)	3	3		6					6
<b>Facilities Management – New Building (FMNB)</b>				<b>0</b>					<b>0</b>
<b>SUMMA TF</b>				<b>0</b>					<b>0</b>
<b>Grand Total</b>	<b>163</b>	<b>36</b>	<b>3</b>	<b>202</b>		<b>2</b>		<b>2</b>	<b>204</b>

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

## V.1.a. Staff population and its evolution in 2025

Human resources Establishment plan posts	2024			2025		
	Authorised staff	Actually filled as of 31/12/2024	Occupancy rate %	Authorised staff	Actually filled as of 31/12/2025	Occupancy rate %
Administrators (AD)	137 <sup>14</sup>	135	98.5%	137 <sup>15</sup>	134 <sup>16</sup>	97.8%
Assistants (AST)	29 <sup>17</sup>	29	100%	29 <sup>18</sup>	29	100%
Assistants/Secretaries (AST/SC)	0	0	-	0	0	0
<b>Total establishment plan posts</b>	<b>166</b>	<b>164</b>	<b>98.8%</b>	<b>166</b>	<b>163</b>	<b>98.2%</b>
External staff	Authorised staff	Executed FTE as of 31/12/2024	Execution rate %	Authorised staff	Executed FTE as of 31/12/2025	Execution rate %
Contract Agents (CA)	36 <sup>19</sup>	33	91.7%	36 <sup>20</sup>	36	100%
Seconded National Experts (SNE)	4 <sup>21</sup>	3	75%	4 <sup>22</sup>	3	75%
<b>Total external staff</b>	<b>40</b>	<b>36</b>	<b>90%</b>	<b>40</b>	<b>39</b>	<b>97.5%</b>
<b>Total staff</b>	<b>206</b>	<b>200</b>	<b>97.1%</b>	<b>206</b>	<b>202</b>	<b>98.1%</b>

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

Human resources External staff financed from agreements	2024 Actual FTE	2025 Actual FTE
Contract Agents (CA)	2	2
Seconded National Experts (SNE)	0	0
<b>Total external staff</b>	<b>2</b>	<b>2</b>

<sup>14</sup> Of which 27 assigned to Fees and charges<sup>15</sup> Of which 30 assigned to Fees and charges<sup>16</sup> Of which 2 not filled being posts selected to be returned as per the Strengthening Action Plan<sup>17</sup> Of which 1 assigned to Fees and charges<sup>18</sup> Of which 1 assigned to Fees and charges<sup>19</sup> Of which 8 assigned to Fees and charges<sup>20</sup> Of which 8 assigned to Fees and charges<sup>21</sup> Of which 0 assigned to Fees and charges<sup>22</sup> Of which 0 assigned to Fees and charges

Structural service providers <sup>23</sup>	
Structural service providers	Actually in place as of 31/12/2025
IT – Digital Services	2
IT – Infrastructure	1
IT – Service Desk	3
IT – Security	2
Registers	4
<b>Where to Total structural service providers</b>	<b>12</b>

Interim workers	
Interim workers	FTEs in 2025
Total interim workers	0

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<sup>23</sup> Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature.

## V.1.b. Multi-annual staff policy plan – status in 2025

Temporary Agents	Temporary Agents							
	2024		2024		2025		2025	
	Authorised budget Permanent posts	Temporary posts	Actually filled as of 31/12 Permanent posts	Temporary posts	Authorised budget Permanent posts	Temporary posts	Actually filled as of 31/12 Permanent posts	Temporary posts
AD 16		0		0		0		0
AD 15		1		1		0		0
AD 14		0		0		1		1
AD 13		1		1		1		1
AD 12		6		4		6		4
AD 11		20		13		20		12
AD 10		15		21		17		20
AD 9		32		21		28		22
AD 8		12		21		19		26
AD 7		23		27		22		27
AD 6		17		16		18		14
AD 5		10		10		5		7
<b>Total AD</b>		<b>137</b>		<b>135</b>		<b>137</b>		<b>134</b>
AST 11		0		0		0		0
AST 10		0		0		0		0
AST 9		2		1		4		2
AST 8		3		3		4		1
AST 7		5		6		5		6
AST 6		4		4		5		5
AST 5		9		9		9		8
AST 4		6		5		2		6
AST 3		0		1		0		1
AST 2		0		0		0		0
AST 1		0		0		0		0
<b>Total AST</b>		<b>29</b>		<b>29</b>		<b>29</b>		<b>29</b>
<b>Total AST/SC</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TAs</b>		<b>166</b>		<b>164</b>		<b>166</b>		<b>163</b>

## Contract Agents

Contract Agents - ERA staff (External personnel)	Authorised 2024	Headcount as of 31/12/2024	Authorised 2025 <sup>24</sup>	Headcount as of 31/12/2025
Function Group IV	23	21	23	25
Function Group III	7	10	7	11
Function Group II	6	2	6	0
Function Group I	0	0	0	0
<b>Total</b>	<b>36</b>	<b>33</b>	<b>36</b>	<b>36</b>
Contract Agents - External staff financed from Grants, Contrib. & SLAs	Authorised 2024	Headcount as of 31/12/2024	Authorised 2025	Headcount as of 31/12/2025
Function Group IV	3	2	2	2
Function Group III	0.5	0	0.5	0
Function Group II				
Function Group I				
<b>Total</b>	<b>3.5</b>	<b>2</b>	<b>2.5</b>	<b>2</b>

## Seconded National Experts

Seconded National Experts	Authorised 2023	Headcount as of 31/12/2024	Authorised 2024	Headcount as of 31/12/2025
<b>Total</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>

<sup>24</sup> The discrepancy between the authorised and implemented is due to a change of responsibilities of the CAs in scope, which triggered the need for a higher grade.

### V.1.c. Use of human resources for the OSS application in 2025

Out of the numbers indicated in Tables V.1.a. and V.1.b, the following resource consumption was linked to the OSS applications in 2025<sup>25</sup>:

<b>Direct hours (billable)</b>	<b>h</b>
SSC	9,060.77
TA	2,193.45
VA	17,460.66
VA CTT	7,266.62
<b>Total</b>	<b>35,981.50</b>

<b>Non-direct hours</b>	<b>h</b>
ERA1221 - Program Management	332.5
ERA1221 - OSS maintenance and improvement	2937.14
ERA1221 - Invoicing of recovery orders	5050.7
ERA1221 - Follow-up of audit findings for authority processes	106.75
ERA1221 - VA, SSC, TA Program Management	589
ERA1221 - Business helpdesk	1909
ERA1221 - Authority programme management	5552.11
<b>Total</b>	<b>16477.2</b>

Note: the figures correspond to the work encoded in MS Project for the work carried in 2025, irrespective of the application and billing year.

<sup>25</sup> This does not include the work of External Experts

## V.2. Information on engagement grade/function group for each type of post

Key functions	Type of contract (official, TA or CA)	Function group, grade of engagement + Via IAM/EXT selection procedure	Indication whether the function is dedicated to administrative support or operations
Executive Director	1 TA	EXT AD 14	N/A
Head of Department	0	0	0
Head of Unit	0	0	0
Team Leader	0	0	0
Project Officer	2 TA	EXT AD 6	Operations
Project Officer	1 CA	EXT FG IV	Operations
Administrative Assistant	2 CA	INT FG III	Administrative

V.3. Result of the Agency's job screening exercise<sup>26</sup>

Job Type Category	2024 (%)	2025 (%)	Year 2024	Year 2025	Difference
<b>Administrative support and coordination</b>	<b>13,91%</b>	<b>12,79%</b>	<b>29,84</b>	<b>27,30</b>	<b>-2,54</b>
Administrative Support	9,37%	10,29%	20,11	21,96	1,85
Coordination	4,53%	2,53%	9,73	5,41	-4,32
<b>Operational</b>	<b>79,33%</b>	<b>81,62%</b>	<b>170,22</b>	<b>174,21</b>	<b>3,99</b>
Top level Operational Coordination	8,25%	4,22%	17,70	9,00	-8,70
Programme management and Implementation	58,61%	63,48%	125,76	135,50	9,74
Evaluation & Impact assessment	9,11%	8,25%	19,54	17,6	-1,94
General operational	3,36%	3,50%	7,22	7,47	0,25
<b>Neutral</b>	<b>6,76%</b>	<b>5,59%</b>	<b>14,51</b>	<b>11,94</b>	<b>-2,57</b>
Finance / Control	6,76%	6,80%	14,51	11,94	-2,57
Linguistics	0,00%	0,00%	0,00	0,00	0,00

<sup>26</sup> This table includes service providers and existing vacancies within the organisation.

## V.4.A. Gender representation

Establishment plan posts	Level	Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level (AD + CA FG IV)			31	19.0%	10	27.8%	41	20.6%
	Assistant level (AST + CA FG I-III + AST/SC)			20	12.3%	10	27.8%	30	15.1%
	<b>Total Female</b>			<b>51</b>	<b>31.3%</b>	<b>20</b>	<b>55.6%</b>	<b>71</b>	<b>35.7%</b>
Male	Administrator level (AD + CA FG IV)			103	63.2%	15	41.7%	118	59.3%
	Assistant level (AST + CA FG I-III + AST/SC)			9	5.5%	1	2.8%	10	5.0%
	<b>Total Male</b>			<b>112</b>	<b>68.7%</b>	<b>16</b>	<b>44.4%</b>	<b>128</b>	<b>64.3%</b>
<b>Total</b>			<b>163</b>	<b>100%</b>	<b>36</b>	<b>100%</b>	<b>199</b>	<b>100%</b>	

External staff from Grants	Level	Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level (AD + CA FG IV)								
	Assistant level (AST + CA FG I-III + AST/SC)								
	<b>Total Female</b>								
Male	Administrator level (AD + CA FG IV)					2	100%	2	100%
	Assistant level (AST + CA FG I-III + AST/SC)								
	<b>Total Male</b>					<b>2</b>	<b>100%</b>	<b>2</b>	<b>100%</b>
<b>Total</b>					<b>2</b>	<b>100%</b>	<b>2</b>	<b>100%</b>	





























Data regarding gender evolution over 5 years of the Middle and Senior management<sup>27</sup>



Managers	2021		2025	
	Number	%	Number	%
Female	2	22%	2	22%
Male	7	78%	7	78%
<b>Total</b>	<b>9</b>	<b>100%</b>	<b>9</b>	<b>100%</b>

<sup>27</sup> Staff who is defined as middle manager by the applicable General Implementing provisions on middle management

## V.4.B. Geographical balance


Officials, TAs and CAs – data on 31/12/2025

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 staff
Austrian 						
Belgian 	30	18.9%	13	32.5%	43	21.6%
Bulgarian 	1	0.6%	0	0.0%	1	0.5%
Croatian 	4	2.5%	0	0.0%	4	2.0%
Cypriot 	1	0.6%	0	0.0%	1	0.5%
Czech 	1	0.6%	0	0.0%	1	0.5%
Danish 	2	1.3%	1	2.5%	3	1.5%
Estonian 						
Finnish 	1	0.6%	0	0.0%	1	0.5%
French 	19	11.9%	17	42.5%	36	18.1%
German 	8	5.0%	0	0.0%	8	4.0%
Greek 	9	5.7%	1	2.5%	10	5.0%
Hungarian 	3	1.9%	0	0.0%	3	1.5%
Irish 	1	0.6%	0	0.0%	1	0.5%
Italian 	24	15.1%	3	7.5%	27	13.6%
Latvian 						
Lithuanian 	2	1.3%	0	0.0%	2	1.0%
Luxembourg 						
Maltese 						
Dutch 	3	1.9%	0	0.0%	3	1.5%
Polish 	8	5.0%	2	5.0%	10	5.0%
Portuguese 	4	2.5%	0	0.0%	4	2.0%
Romanian 	9	5.7%	2	5.0%	11	5.5%
Slovakian 	1	0.6%	0	0.0%	1	0.5%
Slovenian 						
Spanish 	24	15.1%	1	2.5%	25	12.6%
Swedish 	1	0.6%	0	0.0%	1	0.5%
British 	3	1.9%	0	0.0%	3	1.5%
<b>Total</b>	<b>159</b>	<b>100.0%</b>	<b>40</b>	<b>100.0%</b>	<b>199</b>	<b>100.0%</b>

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

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

### Evolution over 5 years of the most represented nationality in the Agency

Most represented nationality Establishment plan posts	2021		2025	
	Number	%	Number	%
Belgian 	44	24%	43	22%

	Senior management - Male	Senior management - Female	Staff overall - Male <sup>28</sup>	Staff overall - Female <sup>29</sup>	Total	%	MB Members & Alternates - Male <sup>30</sup>	MB Members & Alternates - Female <sup>31</sup>
Austria					0	0%	1	1
Belgium	3		24	16	43	21.1%	0	2
Bulgaria				1	1	0.5%	0	2
Croatia			3	1	4	2.0%	1	1
Cyprus			1		1	0.5%	1	1
Czech Republic			1		1	0.5%	2	0
Denmark			2	1	3	1.5%	1	1
Estonia					0	0.0%	1	0
Finland			1		1	0.5%	1	1
France			17	20	37	18.1%	1	1
Germany			8		8	3.9%	2	0
Greece			4	7	11	5.4%	1	1

<sup>28</sup> These figures include 2 staff members financed by grants (1 FR – Male + 1 IT – Male)

<sup>29</sup> Ibid.

<sup>30</sup> The data within this column has not been added to the “total” nor “%” one and is provided for information.

<sup>31</sup> Ibid.

Hungary			3		3	1.5%	1	1
Ireland			1		1	0.5%	1	1
Italy	2	1	19	6	28	13.7%	1	1
Latvia					0	0.0%	1	1
Lithuania			1	1	2	1.0%	1	1
Luxembourg					0	0.0%	2	0
Malta					0	0.0%	1	1
Netherlands			3		3	1.5%	2	0
Poland			6	5	11	5.4%	2	0
Portugal	1		3		4	2.0%	1	1
Romania		1	7	3	11	5.4%	2	0
Slovakia				1	1	0.5%	1	1
Slovenia					0	0.0%	0	2
Spain	1		18	7	26	12.7%	0	2
Sweden				1	1	0.5%	2	0
United Kingdom			2	1	3	1.5%	0	0
Other (Norway)							2	0
Other (EC)							3	1
Other (Sector)							9	3
Other (EFTA)							1	1
<b>Total</b>	<b>7</b>	<b>2</b>	<b>124</b>	<b>71</b>	<b>204</b>	<b>100%</b>	<b>45</b>	<b>28</b>
<b>Total %</b>	<b>78%</b>	<b>22%</b>	<b>64%</b>	<b>36%</b>			<b>62%</b>	<b>38%</b>

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## Annex VI. Human and financial resources by activity

### VI.1. Planned (SPD 2025)

Activity	Revenue source	2025			Budget €
		Σ FTE	TA	CA + SNE	
Strategic Statement 1	EU contribution	46.0	41.7	4.3	10,426,736
	Fees and charges	38.8	29.6	9.2	11,104,688
	Grant, C. & SLA	2.8	0.0	2.8	395,250
Strategic Statements 2-3	EU contribution	0.0	0.0	0.0	0
Strategic Statement 4	EU contribution	28.9	24.4	4.5	5,478,029
	Fees and charges	8.3	7.0	1.2	2,585,827
Strategic Statement 5	EU contribution	0.0	0.0	0.0	0
Strategic Statement 6	EU contribution	5.4	5.3	0.0	998,990
Strategic Statement 7	EU contribution	16.3	7.7	8.6	3,733,262
	Grant, C. & SLA	0.0	0.0	0.0	22,500
Strategic Statement 8	EU contribution	23.1	20.1	3.0	4,109,743
	Fees and charges	0.0	0.0	0.0	40,000
Strategic Statement 9	EU contribution	26.4	19.4	7.1	4,560,492
ERA management and administration	EU contribution	6.9	6.1	0.8	1,238,207
	Fees and charges	1.7	1.5	0.2	322,467
Σ EU contribution		153.0	124.6	28.4	30,545,459
Σ Fees and charges		48.8	38.2	10.6	14,012,983
<b>Total EU contrib. &amp; Fees and Charges</b>		<b>201.8</b>	<b>162.8</b>	<b>39.0</b>	<b>44,598,442</b>
Σ Grant, Contr. & SLA		2.8	0.0	2.8	417,750
<b>Grand Total</b>		<b>204.5</b>	<b>162.8</b>	<b>41.8</b>	<b>45,016,192</b>

## VI.2. Actuals (CAAR 2025)

Activity	Revenue source	2025			
		Σ FTE	TA	CA + SNE	Budget €
Strategic Statement 1	EU contribution	53,6	45,9	7,7	€ 10.356.034
	Fees and charges	34,5	27,7	6,8	€ 10.971.731
	Grant, C. & SLA	2,6	2,3	0,3	€ 423.476
Strategic Statements 2-3	EU contribution				€ 0
Strategic Statement 4	EU contribution	27,6	23,8	3,8	€ 4.675.488
	Fees and charges	7,0	5,5	1,5	€ 2.465.177
	Grant, C. & SLA	3,0	2,9	0,1	€ 621.151
Strategic Statement 5	EU contribution				€ 0
Strategic Statement 6	EU contribution	6,2	6,1	0,1	€ 1.075.857
	EU contribution	14,7	7,0	7,7	€ 2.879.470
Strategic Statement 7	Grant, C. & SLA	1,1	0,7	0,4	€ 139.929
	EU contribution	26,0	20,0	6,0	€ 4.177.275
Strategic Statement 8	Fees and charges	0,1	0,1		€ 61.765
	EU contribution	28,9	23,1	5,8	€ 5.676.344
Strategic Statement 9	Fees and charges				€ 195.000
	EU contribution	8,4	6,8	1,6	€ 1.719.343
M&A <sup>32</sup>	Fees and charges	1,7	1,5	0,2	€ 359.311
	Σ EU contribution	165,4	132,7	32,7	€ 30.559.810
Σ Fees and charges		43,2	34,7	8,5	€ 14.052.983
<b>Total EU contrib. &amp; Fees and Charges</b>		<b>208,6</b>	<b>167,4</b>	<b>41,2</b>	<b>€ 44.612.793</b>
Σ Grant, Contr. & SLA		6,7	5,9	0,8	€ 1.184.556
<b>Grand Total</b>		<b>215,3</b>	<b>173,3</b>	<b>42,0</b>	<b>€ 45.797.349</b>

The actuals are higher than the planned, and reflect the over-hours performed by ERA staff in 2025 and the pressure on resources that has been described throughout the document.

<sup>32</sup> ERA management and administration

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## Annex VII. Fees and Charges

### VII.1. Volumes

Cumulatively since 2019, around 111,300 vehicles have been authorized, 380 Single Safety Certificates decisions and 44 ERTMS Trackside Approvals have been issued. The number of applications received by the Agency is higher than expected and indeed estimated in the impact assessment which accompanied the 4<sup>th</sup> Railway Package. Moreover, the rate of new applications is still growing sharply.

The number of SSC applications with an area of operation in one single Member State keep showing a growing trend, reflecting the applicants' choice of ERA as their preferred safety certification body. The process is well established allowing to cope with all applications within the legal deadlines. In the ERTMS Trackside Approvals domain, the number of approvals issued following the request of the applicants to proceed with the decision is growing following the implementation of the ERTMS deployment plans in the Member states. Several applications reusing ERTMS trackside solutions were processed in 2025, which is expected to further improve harmonised solutions and interoperability.

The Agency has delivered the Vehicle Authorisations within a consolidated process, where applicants with the appropriate level of quality and preparation can fulfil their obligations and responsibilities in order to ensure conformity with essential requirements enabling that the vehicle may be placed on the market and may be used safely in the area of use.

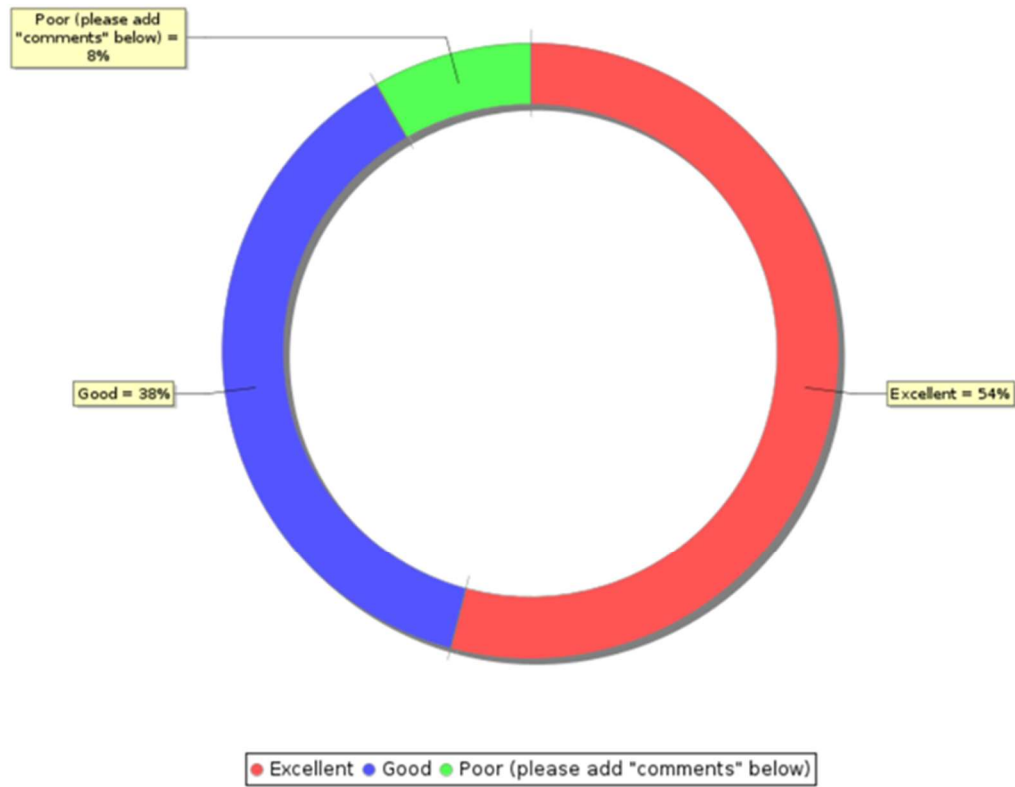
Year	Vehicle Authorisations	Single Safety Certificates	ERTMS Trackside Approvals
2025	2068 (20 669 vehicles)	90	16
2024	1888 (21 626 vehicles)	81	14
2023	1837 (21 726 vehicles)	76	10
2022	1861 (17 508 vehicles)	67	2
2021	1307 (14 796 vehicles)	41	2
2020	934 (11 099 vehicles)	20	0

For any information on Fees and Charges budget for 2025, please refer to Annex II, section 1.6.

Regarding information on Human Resources deployed for the OSS applications, please refer to Annex V, section 1.c.

### VII.2. Customer satisfaction

The following chart represents the OSS Services satisfaction levels in the satisfaction survey from the Agency' Service Desk:



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## Annex VIII. Grant, contribution or service-level agreements

	Date of signature	Total amount (EUR)	Duration	General information		Financial <sup>33</sup> and HR impacts		
				Counterpart	Short description		2024	2025
<b>Grant Agreements</b>								
1. IPA (2023/450-269)	19/12/2023	450,000	36 months (01/01/2024-31/12/2026)	DG NEAR	EU support on transposition and implementation of the EU railway acquis by the European Union Agency for Railways - ERA (ERA / IPA III / 1)	Amount (EUR)	427,500	22,500
						Nº of CAs	0.5	0.5
						Nº of SNEs	-	-
<b>Total Grant Agreements</b>						<b>Amount (EUR)</b>	<b>427,500</b>	<b>22,500</b>
						<b>Nº of CAs</b>	<b>0.5</b>	<b>0.5</b>
						<b>Nº of SNEs</b>	<b>-</b>	<b>-</b>
<b>Contribution Agreements</b>								
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 SRD.3	Provide a financial contribution to finance the implementation of the action ERA support to the Railway System Pillar	Amount (EUR)	205,550	432,000
						Nº of CAs <sup>34</sup>	3	2
						Nº of SNEs	-	-
						Nº of CAs	-	-
						Nº of SNEs	-	-

<sup>33</sup> Funds received.

<sup>34</sup> As per Annex III of the Contribution agreement, - One full time project manager in charge of the coordination of ERA experts, sector working groups, and interfacing with the System Pillar governance bodies and the ERJU management

- Plus a total of one full-time equivalent distributed between safety and interoperability expertise.

The recruitment process of the three CAs launched in 2021 was not finalised at end 2021

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	600,000
						Nº of CAs	-	-
						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	395,250
						Nº of CAs	-	-
						Nº of SNEs	-	-
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
						Nº of CAs	-	0
						Nº of SNEs	-	-
5. Dynamic Passenger Timetable (FV25_517#MOVE.C4#PO#450011 1033)	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
						Nº of CAs	-	0
						Nº of SNEs	-	-
Total Contribution Agreements						<b>Amount (EUR)</b>	<b>805,550</b>	<b>1,938,224</b>
						<b>Nº of CAs</b>	<b>3</b>	<b>2</b>
						<b>Nº of SNEs</b>	-	-
<b>Service-Level Agreements</b>								
1. N/A						Amount (EUR)	-	-
						Nº of CAs	-	-
						Nº of SNEs	-	-
Total Service-Level Agreements						Amount (EUR)	-	-
						Nº of CAs	-	-
						Nº of SNEs	-	-
<b>Total</b>						<b>Amount (EUR)</b>	<b>1,233,050</b>	<b>1,960,724</b>
						<b>Nº of CAs</b>	<b>3.5</b>	<b>2.5</b>
						<b>Nº of SNEs</b>	-	-

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## Annex IX - Reporting on the Contribution Agreement MOVE/C4C4/SUB/2021-454/S12.852702 – ERA contribution to the System Pillar

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### Reporting on Contribution agreement MOVE/C4/SUB/2021-454/S12.852702 as at 31/12/2025

#### 1. Summary and context of the Action

The Agency contributes to the System Pillar (SP) activities of the Joint Undertaking Europe's Rail (EU-Rail). The 'Action' relates to the Agency's input/involvement/contribution to the work on the SP within EU-Rail. To compensate the Agency resources allocated to the SP activities, a Contribution agreement MOVE/C4/SUB/2021-454/S12.852702 has been signed with DG MOVE on 15/07/2021. An amendment N°1 to the Contribution agreement with extension of the contract end date to 01/05/2025, a total estimated cost of 680K€, and 3 FTEs was signed on 08/02/2022.

An amendment N°2 to the Contribution agreement was signed on 26/04/2023 with an adjustment of the instalments, and without any change of the total budget. An amendment N°3 to the Contribution agreement was signed on 11/11/2024 with extension of the contract end date to 31/12/2025, and a change of the total budget from 680.96K€ to 912.96K€. An amendment N°4 to the Contribution agreement was signed on 25/08/2025 with extension of the contract end date to 31/12/2026, and a change of the total budget from 912.96K€ to 1 112.96K€.

The action was implemented within the Agency under the service 1240: Management of Innovation and long-term evolution of the Agency.

#### 2. Actual results from 01/01/2025 to 31/12/2025

The action focused on the Agency's contribution to the SP activities with the main objective to integrate mature outputs from EU-Rail into the Agency's regulatory processes (Change requests and subsequent Technical Specifications for Interoperability revisions)

To achieve this objective, several workstreams were undertaken through:

- *Agency experts' participation in the System Pillar Core Group meetings and workshops*
- *Internal weekly coordination meetings across the Agency's units to prepare inputs to EU-Rail*
- *Coordination meetings between the SPCG and the Agency on specific subjects (e.g. Standardisation and TSI Input Plan (STIP), Control Command and Signalling (CCS)/Traffic Management System (TMS) data model, Cybersecurity, Operational Harmonisation, Digital Automatic Coupling)*

Several key deliverables are listed below:

- *Co-authorship of the SP report on Future Railway Mobile Communication System (FRMCS)*
- *Contribution to the finalisation of the STIP version 2 ensuring alignment with the EC mandate to the Agency on TSI revision*
- *Agency contributions to the Maturity Checkpoint of EU-Rail outputs*
- *Several position papers / inputs to the SP were provided. Some of those inputs are listed hereafter:*
  - *ERA research needs 2025 sent to EU-Rail on 02/10/2025*
  - *Request for Services to support the delivery of a report on technical and economic analysis of Class B Train Detection Systems provided to EU-Rail on 13/02/2025 and updated on 04/06/2025*
  - *ERA comments on EU-Rail MAWP & draft AWP 2025 - 2026 sent to EU-Rail on 05/06/2025*
  - *ERA inputs to Maturity Check Points (MCP) exercise of EU-Rail projects provides as required*

- o ERA inputs to the pre-assessment of EU-Rail December 2024 bundles of the below list sent to EU-Rail on 31/01/2025:
  - On-Board Modularity - Phase 1 related to STIPs: STIP\_67, STIP\_68 ; (STIP\_71, STIP\_73) & related to CR EC-request: CS-06
  - CCS TSI text for Authorisation and Upgradeability - Phase 1 related to STIPs : STIP\_5, STIP\_81 & related to CRs EC-request: OR-07 ; OR-08 ?; OR-12 ?
  - ASTP Phase 1/2 related to STIPs : STIP\_29 ; STIP\_30 & related to CR EC-request: IU-06 (Advanced Safe Train Positioning)
- o ERA inputs to the pre-assessment of the EU-Rail March 2025 bundles on SP-CS-01-CCS Stepwise evolution sent to EU-Rail on 24/04/2025
- o ERA inputs to the pre-assessment of EU-Rail SP\_CS-03\_OperationalHarmonisation sent to EU-Rail on 01/09/2025
- o ERA pre-assessment of CR0000 - Train interface enhancements & CR1208 On-board modularity sent to EU-Rail on 18/09/2025
- o ERA pre-assessment of CR07681-TSI 2027 on Cybersecurity sent to EU-Rail on 26/09/2025
- o ERA inputs on CRs on operational harmonisation sent to EU-Rail on 09/10/2025
- o ERA inputs to the pre-assessment of the ERJU-SP\_CR25272 - Phase 1/2 on ATO GoA ½ sent to EU-Rail on 17/11/2025
- o ERA inputs to the Flagship Initiatives 1, 2 and 3 on the Future JU provided to EU-Rail

**3. Difficulties encountered and measures taken**

The main encountered difficulty is to ensure a constant alignment between:

- the contract agreement end date, and the Contract Agents (CA) end of contract dates, and
- the budget of the contribution agreement, and the actual costs of the CAs.

Therefore, an amendment N°4 to the contribution agreement was signed in August 2025 with:

- an extension of the contract end date to 31/12/2026 to cover the costs of the 2 CAs hired under the Contribution agreement, and
- a budget increase of +200K€.

According to the COUNCIL REGULATION (EU) 2021/2085, the Joint Undertakings, which EU-Rail is part of, are set up as Union bodies for a period ending on 31<sup>st</sup> December 2031. ERA’s contribution to the SP pillar activities would then be needed until 31<sup>st</sup> December 2031.

Between 01/01/2027 and 31/12/2031, there is no budget to cover the resources that would be needed by the Agency to continue its contribution to the SP activities.

The Agency is actively exploring the mechanisms allowing the creation of a pool of CAs to cover assistance to EC and other EU bodies such as EU-Rail. It is expected that an adequate legal basis would be established in 2026. This would enable covering the costs of the CAs that would help compensate the ERA resources allocated to the SP activities from 01/01/2027 onwards.

**4. Information on the implementation of the Visibility and Communication Plan**

Several internal meetings were organised to inform and exchange with the ERA experts of the SP activities.

**5. Breakdown of total costs up to 31/12/2026**

The estimates have been established in the breakdown of total costs with the following assumptions:

- There will be only two CAs hired under the contract agreement in 2025 & 2026.
- The 2 CAs will remain in post at least until 31/12/2026 (knowing the risk of having them moving to more attractive positions either within or outside the Agency)

**Per the Contribution agreement and its amendments, the estimated costs till 31/12/2026 are as below**

Year	2021	2022	2023	2024	2025	2026	Total
------	------	------	------	------	------	------	-------

Actual costs from 2021 to Nov 2025 (K€)	-	178	277	190	177	-	<b>822</b>
Instalments as from Amendment N°4 (K€)	250	-	225	206	232	200	<b>1 113</b>

### As per Service 1240 management

The resources consumed by service 1240 as of 31<sup>st</sup> December 2025 and recorded under the Agency project management tool was of 3 363 working hours spread over the Agency contributors. This represents 2.59 FTEs compared to the allocated 2.52FTEs as a result of the internal arbitration process for the SPD 2025.

#### 6. Summary of controls carried out

The action is managed according to the Agency internal processes: Integrated Management System (IMS), Work Progress Report (WPR), and Internal Control.

- *IMCS: IMS documentation related to the service 1240 was established and applied.*
- *WPR: Monthly reports were established and collected by the EXO Unit. The monthly reported elements were consolidated in the Agency dashboard, reviewed by the Agency Management and the Agency Management Board.*
- *Internal Control: Risks management was undertaken and included as part of the monthly reports.*

#### 7. Requests for payment in 2025

A request for payment of the fourth instalment of 232K€ has been issued in October 2025.

- *The related payment was received in November 2025.*

A request for payment of the fifth instalment of 200K€ has been also issued in October 2025.

- *The related payment was received in December 2025.*

#### 8. Work plan and budget forecast for the next reporting period 2026

The results of the internal arbitration process for the SPD 2026 allocated 2.52FTEs to the service 1240 with the following work plan.

- *Contribution to the System Pillar activities - At least 2 position papers / comments on SP documents delivered*
- *ERA use of outputs from EU Rail JU - Mature CRs from the SP integrated into the ERA CCM process*
- *Technological watch activity – Update of the ERA strategic document ‘A compelling vision for the target rail system’ published on ERA website before 31/12/2026.*

## Annex X. Environmental management

The Agency is committed to promote a culture of sustainability acting in a responsible and sustainable manner. Concern for the environment and promoting a broader sustainability agenda are integral to ERA's professional activities and the management of the organisation. In addition, the Agency is committed to urgently respond, within the boundaries of its mandate and capacity, to the ongoing energy crisis.

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

Green building	Climate protection	Environmental preferable purchasing
Transportation	Waste reduction and recycling	Sustainable resource management

ERA's wider work in the railway sector, including its authority and policy contribution to a fully-fledged functioning Single European Railway Area, is covered under the Achievements of the Year, in particular Strategic Statement 2.

In addition to the broader policy context related to the Green Deal, the Agency pays attention to the environmental impact of its day-to-day operations (i.e. to its building, staff, management, administration, and functioning) with the objective to become a carbon neutral administration by 2030.

### X.1. Environmental initiatives Actions in 2025

Action	Area	Target	Coor.	Status	Additional information
<b>Promote the use of "personal carbon footprint tool"</b>	A. Consumption of resources (energy & utilities)	Q2 & 2025	MARS/SAC	Not done	Priority was put developing the new indicators
<b>Perform a carbon footprint impact of ERA's activities</b>	A. Consumption of resources (energy & utilities)	Q3 & 2025	RSU/FM MARS	Done	ERA has adopted a new indicator on the emissions from missions of reimbursed experts and integrated them in ERA reporting.
<b>Carpooling module in SharePoint improvement</b>	B. Reduction of carbon footprint related to staff commuting	Q3 2025	ERA club	Done	Module to facilitate carpooling among ERA staff has been improved through the creation of a dedicated teams channel.
<b>Blood donation</b>	I. Corporate Social Responsibility (CSR), staff involvement in environmental issues	Q2 2025	MARS/SAC	Done	ERA's blood donation campaign is made on a regular basis. During the last campaign, 15 blood donors and 4 plasma donors participated to the campaign.
<b>Promotion of vegetarian option for our catering</b>	F. Waste generation reduction, sorting and recycling	Q2 2025	All	Done	All our events have a vegetarian option and this option is promoted.
<b>Improvement of waste management</b>	F. Waste generation reduction, sorting and recycling	Q2 2025	RSU/FM	Done	As part of the World clean-up day, a plogging event to collect

garbage in the area of ERA's HQ have been organised.
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## X.2. Environment management achievements of ERA in the period 2022-2024

### 2024

- Adoption of a new indicator: CO<sub>2</sub> emissions – missions from reimbursed experts
- Paper cup not provided anymore to ERA staff – ERA branded cup procured and distributed to ERA staff
- Carpooling module in sharepoint
- Bike internal communication campaign
- Blood donation
- Plogging events
- Innotrans by train
- Internal communication campaign on waste management and local recycling policy, number of bins per office reduced and

### 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

5 Moving Europe towards a sustainable and safe railway system  
without frontiers.

## Annex XI. Procurement plan

Title	Description	Schedule	Market ceiling	Type of Contract	Status
Railway economic data sets	Procurement of datasets for economic analyses including impact assessments, ex-post evaluation, reporting on progress with safety and interoperability as well as upcoming studies	Q1	30,000.00 €	Direct contract	Cancelled
Prepayment Stand space InnoTrans 2026	In order to secure the stand space, it is booked and paid n year -1.	Q3	70,000.00 €	Direct contract	Implemented
Technical Assistance to ERTMS Unit	<p>FWC for technical assistance in the ERTMS unit:</p> <ul style="list-style-type: none"> <li>Support to cover the needs for ERTMS expertise on analysis of ESC reduction.</li> <li>Support for ERTMS activities to be executed under Grant Agreements (Greece) - support to ERTMS staff in assessments.</li> </ul>	Q1	120,000.00 €	Framework Contract	Implemented
Call for expression of Interest (CEI) to establish a list of independent experts to provide expertise in the field of safety, railway data management, and telematics	Reinforcement of the ERA expertise in the field of safety and telematics	Q1	143,000.00 €	Independent Expert Contract	Implemented

Call for expression of Interest (CEI) to establish a list of independent experts to provide expertise in the field of vehicle authorisations	Reinforcement of the ERA expertise in the field of vehicle authorisations	Q4	143,000.00 €	Independent Expert Contract	Implemented
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Use in 2025 of existing framework contracts

Use of FRAMEWORK CONTRACTS					
Local Identifier	User Reference	Expiry Date	Paid in 2024	To be committed in 2025 (estimated)	Paid in 2025
ERA 2021 02 FWC	Consultancy support on Vehicle Authorisations applications	06/01/2026	9,152.75 €	39,290.64€	6,075€
ERA 2021 21 FWC 01	Fournitures objets promotionnels	10/08/2026	5,215€	7,324.76€	8,984.07€
ERA 2022 02 FWC 01	Development of training products for the EU agency for railways knowledge hub	31/08/2026	17,350€	90,920€	134,660€
ERA 2022 05 FWC-01	Technical assistance to ERTMS trackside approval	21/05/2027	8,881.50€	15,471€	17,476.5€
ERA 2023 01 FWC-01	Interpretation services	24/07/2027	119,948.36€	122,717.91€	108,917.91€
ERA 2024 11 FWC-01	ESISDID	02/09/2028	79,912€	913,832.50€	406,750€
ERA 2024 19 FWC-01	ESP-EISD7	31/07/2028	N.a.	815,607.63€	448,247.39€
ERA 2024 20 FWC-01	Event management services	18/08/2028	156,782.38€	377,268.79€	420,848.46€
ERA 2024 09 FWC-01 ERA 2024 09 FWC-02 ERA 2024 09 FWC-03	Catering services	31/12/2028	N.a. (contract not signed)	30,437.58€	30,437.58€

## Use in 2025 of existing inter-institutional framework contracts

Local Identifier	User Reference	Expiry Date	Paid in 2024	To be committed in 2025 (estimated)	Paid in 2025
ESMA 2022 02 ICT CONSULTANCY	ESMA 2022 02 ICT CONSULTANCY	18/10/2026	661,550.69€	1,148,577.21€	1,060,993.09€
SIDE III DPS	SIDE III DPS	14/09/2027	1,051,820.29€	978,783.06€	931,230.83€
DGIT SLA 028	Service Level Agreement with DG DIGIT	No end date	1,187,777.80€	415,283.94€	400,628.85€
Travel Agency - PMO	Tender procedure PMO/LUX/2024/OP/0004	31/12/2028	13,618.70€	91,496.88€	39,400.92€
DG COMM	COMM/2024/01/00XX Thematic Comm Services	31/12/2028	N.A.	8,030.00€	N.A.

## Annex XII. Final annual accounts

XII.1. Annual accounts<sup>35</sup>: balance sheet

	<i>Note</i>	<i>31/12/2025</i>	<i>31/12/2024</i>
<b>A. NON CURRENT ASSETS</b>			
Intangible assets	3.5.2.1	141 388	246 294
Property plant and equipment	3.5.2.2	647 008	208 863
Land and buildings		28 473	33 730
Plant and equipment		137	212
Computer hardware		598 613	156 228
Furniture and vehicles		16 552	16 913
Other fixtures and fittings		3 232	1 780
Non-current receivables	3.5.2.3	3 466	3 466
<b>TOTAL NON-CURRENT ASSETS</b>		<b>791 862</b>	<b>458 623</b>
<b>B. CURRENT ASSETS</b>			
Pre-financing		0	153 970
Pre-financing with consolidated entities		0	153 970
Exchange receivables and recoverables	3.5.2.4	6 730 149	7 781 422
Current receivables		1 985 232	2 314 969
Sundry receivables		23 132	8 037
Current receivables with consolidated entities		212 500	496 960
Accrued income with consolidated entities		0	0
Accrued fee income		3 888 198	4 049 560
Accrued income (other)		26 259	29 988
Deferred charges		594 829	881 908
Non - exchange receivables and recoverables	3.5.2.5	327 725	322 464
Current receivables Member States		327 725	322 464
Other receivables		0	0
Cash and cash equivalents	3.5.2.6	6 991 130	5 253 909
<b>TOTAL CURRENT ASSETS</b>		<b>14 049 005</b>	<b>13 511 765</b>
<b>TOTAL ASSETS</b>		<b>14 840 867</b>	<b>13 970 388</b>

<sup>35</sup> The Annual accounts will be proposed for adoption in June 2026 to the Management Board.

	<i>Note</i>	<i>31/12/2025</i>	<i>31/12/2024</i>
<b>A. NET ASSETS</b>	<b>3.5.2.7</b>	<b>10 553 799</b>	<b>10 357 384</b>
Accumulated surplus/deficit		10 357 384	10 311 780
Economic result of the year-profit+/loss-		196 415	45 604
<b>B. NON CURRENT LIABILITIES</b>		<b>0</b>	<b>0</b>
Pension and other employee benefits		0	0
Provisions for risks and liabilities		0	0
<b>TOTAL NON-CURRENT LIABILITIES (A+B)</b>		<b>10 553 799</b>	<b>10 357 384</b>
<b>C. CURRENT LIABILITIES</b>		<b>4 287 068</b>	<b>3 613 004</b>
<b>Provisions for risks and liabilities</b>	<b>3.5.2.8</b>	<b>0</b>	<b>0</b>
<b>Accounts payable</b>	<b>3.5.2.9</b>	<b>1 840 220</b>	<b>1 294 788</b>
Current payables		7 956	84 077
Sundry payables		4 412	6 302
Accounts payable with consolidated EC entities		1 827 852	1 204 409
..... <i>Prefinancing received from consolidated EC entities</i>		1 827 102	1 204 409
..... <i>Other accounts payable against consolidated EC entities</i>		750	
<b>Accrued charges and deferred income</b>	<b>3.5.2.10</b>	<b>2 446 847</b>	<b>2 318 216</b>
Accrued charges		2 383 316	2 291 676
Deferred income		0	0
Other passive accruals & deferrals		0	0
Deferrals and accruals with consolidated EC entities		63 531	26 540
<b>TOTAL CURRENT LIABILITIES</b>		<b>4 287 068</b>	<b>3 613 004</b>
<b>TOTAL LIABILITIES</b>		<b>14 840 867</b>	<b>13 970 388</b>

## XII.2. Statement of financial performance

<b>STATEMENT OF FINANCIAL PERFORMANCE</b>	<i>Note</i>	<i>31/12/2025</i>	<i>31/12/2024</i>
Subsidy received	3.5.3.1	31 415 287	30 518 016
Title 1&2		26 024 678	24 788 810
Title 3		4 535 132	5 234 410
Part of IPA subsidy used in current year		139 930	84 388
Part of EUMEDRAIL pre-financing used in current year		0	29 434
Part of System Pilar agreement used in current year		196 146	188 983
Part of ERTMS support to Greece used in current year		637 048	194 801
Part of SERA Munich-Verona used in current year		227 331	39 918
To be reimbursed (Budget outturn)		-344 977	-42 728

Revenue from adjustment/provisions		0	0
<b>NON-EXCHANGE REVENUES</b>	<b>3.5.3.1</b>	<b>31 415 287</b>	<b>30 518 016</b>
Fee income		14 582 757	13 110 752
Fixed Assets related income		0	0
Exchange rate differences gains		85	338
Bank interest		145 076	307 685
Income from other exchange operations (3rd parties)		14 690	14 790
Revenue from adjustment/provisions		0	84 673
Income from consolidated EU entities		0	0
<b>EXCHANGE REVENUES</b>	<b>3.5.3.1</b>	<b>14 742 608</b>	<b>13 518 238</b>
<b>TOTAL REVENUES</b>		<b>46 157 895</b>	<b>44 036 254</b>
Operational expenses	3.5.3.3	9 206 259	8 134 202
Staff and Pension costs	3.5.3.2	31 096 064	29 754 923
Finance costs		1 379	1 870
Other expenses		5 657 777	6 099 655
Property, plant and equipment related expenses	3.5.3.2	1 444 836	1 768 179
Other Administrative Expenses	3.5.3.2	4 211 324	4 329 195
Exchange rate differences losses		1 618	2 280
<b>TOTAL EXPENSES</b>		<b>45 961 480</b>	<b>43 990 650</b>
<b>SURPLUS (DEFICIT) FROM ORDINARY ACTIVITIES</b>		<b>196 415</b>	<b>45 604</b>
<b>ECONOMIC RESULT OF THE YEAR</b>		<b>196 415</b>	<b>45 604</b>

### XII.3. Statement of changes in net assets

<i>Capital</i>	<i>Reserves</i>		<i>Accumulated Surplus / Deficit</i>	<i>Economic result of the year</i>	<i>Capital (total)</i>
	<i>Fair value reserve</i>	<i>Other reserves</i>			
<b>Balance as of 31 December 2024</b>	<b>0</b>	<b>0</b>	<b>10 311 780</b>	<b>45 604</b>	<b>10 357 384</b>
Changes in accounting policies	0	0	0	0	0
<b>Balance as of 1 January 2025 (if restated)</b>	<b>0</b>	<b>0</b>	<b>10 311 780</b>	<b>45 604</b>	<b>10 357 384</b>
Allocation of the Economic Result of Previous Year	0	0	45 604	-45 604	0
Economic result of the year	0	0	0	196 415	196 415
<b>Balance as of 31 December 2025</b>	<b>0</b>	<b>0</b>	<b>10 357 384</b>	<b>196 415</b>	<b>10 553 799</b>

## XII.4. Cash flow statement

	<b>2025</b>	<b>2024</b>
<b>Cash Flows from ordinary activities</b>		
<b>Economic result of the year</b>	<b>196 415</b>	<b>45 604</b>
<b>Operating activities</b>		
Amortization (intangible fixed assets) +	187 386	451 767
Depreciation (tangible fixed assets) +	191 271	118 613
Increase/(decrease) in Provisions for risks and liabilities	0	0
Increase/(decrease) in Value reduction for doubtful debts	0	0
(Increase)/decrease in Stock	0	0
(Increase)/decrease in Long term Pre-financing	0	0
(Increase)/decrease in Short term Pre-financing	153 970	-153 970
(Increase)/decrease in Long term Receivables	0	28 432
(Increase)/decrease in Short term Receivables	761 551	-964 355
(Increase)/decrease in Receivables related to consolidated EC entities	284 460	-213 602
Increase/(decrease) in Other Long term liabilities	0	0
Increase/(decrease) in Accounts payable	49 870	364 129
Increase/(decrease) in Liabilities related to consolidated EC entities	624 193	176 162
(Gains)/losses on sale of Property plant and equipment	0	0
Extraordinary items	0	0
<b>Net cash Flow from operating activities</b>	<b>2 449 117</b>	<b>-147 221</b>
<b>Cash Flows from investing activities</b>		
Purchase of tangible and intangible fixed assets (-)	-717 422	-124 539
Proceeds from tangible and intangible fixed assets (+)	5 526	0
<b>Net cash flow from investing activities</b>	<b>- 711 986</b>	<b>-124 539</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>1 737 221</b>	<b>-271 760</b>
Cash and cash equivalents at the beginning of the period	5 253 909	5 525 669
Cash and cash equivalents at the end of the period	6 991 130	5 253 909

### Annex XIII. SPD substantial amendments

The present annex refers and compiles only the 20 substantial amendments of the SPD2025, highlighting in yellow the projects that have requested an amendment of their target as they had been impacted by the reprioritisation of resources to other critical activities (e.g. SSC assessment activities). Of course, these do not capture all programmes that have faced pressure on resources. Indeed, some programmes did not amend the target, and their achievement levels are reflected in section I. Additionally, two rounds of non-substantial amendments of the SPD took place in 2025, leading to 22 amendments in total with minor impact. They have been shared with the MB for information throughout the year and are formalised respectively in ED Decision 235 and 2379.

type of change		Project	Project name	Amendment description	Amendment context
Substantial		ERA1159	Legal support, accounting and procurement	New procurement procedure CEI added to the procurement plan to establish a list of independent experts to provide expertise in the field of safety, railway data management, and telematics (143000€ per expert for the duration of the list)	Expiry of the former call - ensure business continuity
Substantial		ERA1156	Corporate governance	Competency Management: Amendment of existing output Indicator from: 100% of E-CF tool up to date to: 95% of E-CF tool up to date	Slightly lowering the target while still keeping it at a very high level. Based on experience, 95% is still very ambitious yet more realistic and achievable
Substantial		ERA1156	Corporate governance	New output indicator/target: Strategic communication: Strategic narratives process set up, 5 narratives drafted	Better capturing of strategic communication work and the existing activities, previously performed under another team
Substantial		ERA1156	Corporate governance	New output indicator/target: Strategic communication: 2 strategic events organised	
Substantial		ERA1156	Corporate governance	New output indicator/target: Strategic communication: Accident briefing notes' work instructions drafted, 100% of accident briefing notes timely provided organised	
Substantial		ERA1226	Interoperable data	Data centricity implementation for ERADIS+ - OCR - VKM - EVR+ - ERATV+: Amendment of existing output target from: ERATV+ in production - data in KG in Q3 to: ERATV+ in production - data in KG in Q3	Delays in some milestones before the REG+ is delivered require the revision of the target, with Q4 being considered a more realistic timeline than Q3 for ERATV

Substantial		ERA1226	Interoperable data	Telematics enrichment with TSI OPE: Amendment of existing output target from: Pilot project to test route book information including timetable data completed to: Requirements related to incorporation of timetable data included in the route book pilot	Due to the ongoing revision of Telematics TSI, that workstream uses the limited resources on telematics and the pilot exercise will therefore not be possible to take place
Substantial		ERA1159	Legal support, accounting and procurement	New output indicator/target: TFEUAN - SUMMA TASK FORCE: Coordination between external entities and DG BUDG ensured	Need to include the outputs related to the work performed by the TF on SUMMA
Substantial		ERA1159	Legal support, accounting and procurement	New output indicator/target: TFEUAN - SUMMA TASK FORCE: 100% of tasks to be done by the external entities monitored	
Substantial		ERA1159	Legal support, accounting and procurement	New output indicator/target: TFEUAN - SUMMA TASK FORCE: TFEUAN – SUMMA TF established	
Substantial		ERA1159	Legal support, accounting and procurement	New output indicator/target: TFEUAN - SUMMA TASK FORCE: TFEUAN: 100% of questions and requests from the external entities addressed	
Substantial		ERA1224	Monitoring NSA/NoBo & NIB peer review	NoBos: amendment of existing output target from: “Knowledge hub” to promote best practices and train NoBos (widening it to EU accession countries) started at the end of the 1st NoBo audit cycle to: To promote best practices on Conformity Assessment among NoBos and NABs/NA (widening it to EU accession countries)	
Substantial		ERA1167	Sustainable safety management	Strengthen ASBO control level - coordination of ASBOs: change of existing output target from: 3 working group meetings organised, 3 technical meetings organised, at least 2 RFU delivered to: 2 working group meetings organised, 2 technical meetings organised, addressing: 1. AsBo input collection for the ERA assessment scheme, and 2. the initiation of a new RFU development based on AsBo input	Limited availability of resources assigned to this initiative: prioritisation and involvement in critical SSC assessment activities, which require significant dedicated time and resources during this period.
Substantial		ERA1240	System Pillar	Technological watch: amendment of existing output indicator from: Update of the compelling vision published on ERA website before 31/12/2025 to: Collect inputs for the 2026 update of the ERA strategic document 'A compelling vision for the target railway system'	The update of the compelling vision was planned for 2026 and not 2025

Substantial		ERA1159	Legal support, accounting and procurement	Amendment of procurement procedures already in the 2025 procurement plan - change from Q1 to Q3 + increase of budget from 28k to 70k	In order to secure the stand space, it is booked and paid year -1
Substantial		ERA1159	Legal support, accounting and procurement	New procurement procedure CEI added to the procurement plan to establish a list of independent experts to provide expertise in the field of vehicle authorisations (143000€ per expert for the duration of the list)	Expiry of the former call - ensure business continuity
Substantial		ERA1226	Interoperable data	Data centricity implementation for ERADIS+ - OCR - VKM - EVR+ - ERATV+: amendment of existing output target from: ERADIS+ in production and OCR, VKM incorporated into the KG - data in KG in Q3 to: ERADIS+ and OCR, VKM incorporated into the ERA KG	The development of the REG+ platform for data services powered by the ERA KG has been delayed due to low resources, complexity of data structures and requirements, data quality issues that complicate the migration
Substantial		ERA1226	Interoperable data	Data centricity implementation for ERADIS+ - OCR - VKM - EVR+ - ERATV+: amendment of existing output target from: EVR+ in production -data in KG in Q3 to: EVR data in the ERA KG	
Substantial		ERA1226	Interoperable data	Data centricity implementation for ERADIS+ - OCR - VKM - EVR+ - ERATV+: amendment of existing output target from: ERATV+ in production - data in KG in Q4 to: ERATV data in ERA KG	
Substantial		ERA1224	Monitoring NSA/NoBo & NIB peer review	NoBos: amendment of existing output target from: 20 NoBo audits or inspections performed (incl. follow-up from the first cycle) to: 17 NoBo audits or inspections performed (incl. follow-up from the first cycle)	For the 5 NoBos remaining to complete the cycle of all NoBos visited by the Agency, the planning of the corresponding National Authorities/National Accreditation Bodies did not match with the planning of the Agency

# 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
ECT	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
ERTMS TA	European Rail Traffic Management System Trackside Approval
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
HSR	High-Speed Rail
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
NSP	National Specific Parameters
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
P/S	Project/ Service
PRM	Persons with reduced mobility
RASCOP	Rail Standardisation Coordination Platform
RBs	Recognition Bodies
RDD	Reference Document Database

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
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
STIP	Standardisation and TSI Input Plan
StSt	Strategic Statement
TA	Temporary Agent
TAF	Telematics Applications for Freight
TAP	Telematics Applications for Passenger Services
TCB	Training and Capacity Building
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