(Disclaimer: Budget figures included in the SPD 2027 – 2029 document are subject to the adoption by the budgetary authorities of the general EU budget 2027)

European Union Agency for Railways

Single Programming Document 2027-2029

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Foreword



I am pleased to present the Single Programming Document (SPD) for 2027–2029, which outlines the Agency's priorities for the coming years, ensuring they are fully aligned with the evolution of EU transport policies and anticipated legal developments that will shape the EU Agency for Railway (ERA) mandate. It reflects our commitment to driving progress and supporting a competitive, safe, interoperable, and innovative railway sector across Europe.

Over the past decade since the adoption of the Fourth Railway Package, the Agency has played a pivotal role in enhancing safety and interoperability across the EU, reinforcing its position as a trusted partner for the sector.
I am proud of the achievements the Agency has realised, and I remain confident that it will bring even more added value to the railway sector in the future, especially with the progressive development of the SERA, in line with the political guidelines and priorities set by the European Commission.

Since the start of my mandate, I have worked closely with the Agency's Management Board (MB), the European Commission (EC), National Safety Authorities (NSAs), sector and industry representatives to strengthen a shared vision for the future of European railways and the Agency's role within it. This vision remains the foundation of our work and directly informs the priorities set out in this SPD. These priorities, now entering their second year of implementation, continue to focus on ***three key pillars***:

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

To boost rail competitiveness, interoperability across the European network must be enhanced and costs reduced through **standardization**, protecting investments, while embracing innovation and enhancing safety standards. I advocate for a more hands-on approach to identify and address both **persisting cross-border bottlenecks** that hinder seamless operations and concrete, **evidence-based simplifications of the authorisation processes**. Ensuring **alignment and coordination across borders** is essential, since the absence of a unified approach across EU Member States (e.g. in the ERTMS roll-out and technical implementation) has led to increasingly visible difficulties, including operational inconsistencies and rising costs.
ERTMS deployment must be steered and coordinated at EU level, across borders, mandating ETCS-only and the new radio system as a target. This is the only path towards achieving the strong capacity and safety gains associated with ERTMS and fully deliver on its economic business case. For ERTMS to gain stability, there must be a single target system of **engineering specifications** leading to standardisation of related products, complemented by the implementation of harmonised operational rules. Such a single system-approach is expected to lead to scaling up **industrial capacity for ERTMS equipment** (on track and onboard), thereby improving cost-efficiency, with less constraints on vehicles and drivers.
Ensuring **greater stability and predictability in the lifecycle of TSIs** remains a priority, supported by a multi-annual strategy for TSI revision that strikes the right balance between stability and innovation. The current revision package is being delivered according to the agreed deadlines, while the reflection on more stable specifications is a medium to long-term objective. This approach will provide the sector and manufacturers with a reliable framework for planning and investment. My ambition is to maintain TSIs over longer cycles once they reach sufficient maturity. At the same time, to keep pace with innovation, **new specifications must be mature**, thoroughly tested, and proven before being incorporated into legislation, accompanied by **effective deployment strategies and appropriate financing models**.

In parallel with the delivery of its core mandate, the Agency continues to support efforts to improve the effectiveness and efficiency of the Single European Railway Area. Building on governance arrangements endorsed by the Management Board, the Agency contributes to ongoing work under the Fourth Railway Package Steering Group on Safety Certification, ERTMS Track-side Approval and its dedicated Task Force on the streamlining of Vehicle Authorisation activities. This work provides a structured forum for technical

cooperation between the Agency, the European Commission and sector stakeholders, with the objective of identifying opportunities to simplify processes, improve efficiency and enhance the overall effectiveness of the European authorisation framework.

The outcomes of this work will support the continuous improvement of the authorisation system while maintaining the high levels of safety, interoperability and legal certainty required by the Fourth Railway Package.

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

Persistent variations of safety performance levels between Member States as well as the overall trend of safety performance at EU level require continued close attention. ERA is paying substantial attention to **effective and meaningful National Safety Authorities (NSA) monitoring** across Europe, complemented by a constructive role in supporting with **capacity building** in response to the need of national authorities, while keeping a clear **accountability on roles and responsibilities as defined in applicable legislation**. It is important to have a stronger connection and response team to the needs and realities in each of the Member States, by dedicating sufficient availability to listen, to understand, to analyse, and to support national authorities. This approach includes advocating for a more **risk-based monitoring approach for NSAs**, focusing efforts on where the need is greatest, ensuring all stakeholders understand their roles and responsibilities. We will use the revision of the existing CSM framework as an opportunity for integrating the return of experience by all stakeholders and further facilitate the efficient implementation of the harmonised approach in the EU.
The recent discussions on CSM ASLP and the development of ISS are somewhat reassuring and I sincerely hope these will lead to securing the resources required to create this critical system. The ISS, the occurrence information collection and analysis will reinforce **proactive safety management**, enabling lessons to be drawn from everyday operations to prevent accidents and incidents. Looking ahead, we anticipate the adoption and implementation of the Common Safety Method (CSM) regulation and will stand ready to carry out the foreseen additional tasks for the Agency, supported by the required additional resources.

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

Looking at the current dynamic and challenging context, the Agency stands ready to provide relevant expertise and support in addressing **emerging challenges** such as military mobility, HSR and TEN-T full implementation, cybersecurity, and climate resilience. Pending additional resources as foreseen in the draft regulation for military mobility, we will actively support and implement the measures included in the forthcoming military mobility regulation, reinforcing interoperability across Europe and ensuring alignment with all other strategic priorities. Likewise, we are prepared to take on future tasks related to high-speed rail, along with the additional accompanying resources. Our commitment remains clear: to prepare the sector for future demands and to strategically address evolving policy needs, building **a responsive, resilient, and cost-effective rail system for Europe**.

It is important to note that these three key pillars around which the Agency's strategic framework is built are of equal importance and are designed to work in concert, ensuring that no single priority is pursued at the expense of the others. The structure of the SPD reflects this balanced approach, with each pillar supporting the overall mission and long-term objectives of the Agency.
Prioritisation will be applied at the level of specific activities and components of work within each pillar, rather than between the pillars themselves. This ensures that resource allocation and operational focus are guided by the needs and impact of individual actions, while maintaining a holistic balance across all three strategic areas. The Agency is committed to continuously assessing and harmonising efforts across these pillars, so that progress in one area reinforces and complements the others.

To support this strategic direction, I implemented a reorganisation of the Agency in 2026, designed to align its structure and resources with the delivery of the three strategic priorities. At the same time, the reorganisation strengthens and further streamlines the transversal programmes and enabling functions that underpin the Agency's operations and provide the operational backbone for delivery across all priorities.

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

Meeting the growing policy and technical demands requires a proportionate and sustainable level of resources. Key developments—such as strengthening capacity building across Europe to address identified needs, fostering proactive learning to enhance safety maturity, eliminating cross-border technical and operational barriers, supporting EU-wide deployment of ERTMS-only solutions alongside a mature and stable FRMCS, streamlining authorisation processes, and ensuring robust governance for TSIs—all depend on a strong ERA. Without an adequately resourced and empowered Agency, the vision of a true Single European Railway Area is at risk, at a time when significant progress and momentum for rail are expected on the EU policy agenda. The Agency is not embarking on this ambitious journey alone. It is fundamentally dependent upon the fruitful cooperation we enjoy with you, **our key partners**. Our essential partnership with the Management Board, the European Commission, the Member States and the relevant authorities and structures at national level, as well as with the sector, industry and their representative organisations, ensures our work remains aligned with the broader European common goal. The dedication and expertise of the entire European Rail System are invaluable to developing and implementing practical, workable solutions, making rail fit for purpose for **our end-users**.

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

Oana Gherghinescu

List of acronyms

For acronyms used in this document, please refer to Annex XVI: List of Abbreviations.

I. General context

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

1. **A new plan for Europe's sustainable prosperity and competitiveness:** This priority aims to make Europe a leader in economic growth and innovation. For railways, this means investing in and developing railway technology to boost productivity, tackle skill gaps, and improve the competitiveness of the rail sector. This also includes the necessary work to implement a true Single European Railway Area.
2. **Sustaining our quality of life: Food security, water and nature:** this is about building a competitive and resilient economy while protecting the environment. Railways are seen as a key part of this due to their low carbon footprint, and this priority encourages a modal shift from more polluting transport methods (like road transport) to rail.
3. **Delivering together and preparing our Union for the future:** This priority focuses on a more impactful EU budget and reforms to ensure a larger Union functions properly. It involves simplifying and speeding up funding processes for large-scale infrastructure projects, such as the Trans-European Transport Network (TEN-T) Core rail network. This also includes simplifying EU legislation and reducing administrative burdens, which helps streamline the deployment of new technologies and infrastructure across different member states.
4. **A global Europe: Leveraging our power and partnerships**: it focuses on strengthening the EU's influence on the world stage. Railways contribute to this by promoting the European rail industry and its standards internationally. More specifically, the Global Gateway Initiative is crucial to boost smart, clean, and secure links in digital, energy, and transport sectors. Railways are a key component of this initiative, as it has strong standards and technologies which can be promoted abroad and propel European rail industry as a global leader in the market
5. **A new era for European Defence and Security**: Railways are crucial for military mobility due to their capacity to transport heavy, oversized, and specialized equipment quickly and efficiently across borders, through dual-use infrastructure (civilian and military) and harmonisation and simplification to reduce barriers that could hinder military movements.

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

ERA will support the European Commission, in line with its accountability ceiling, in achieving its goals, in particular through the further development and effective functioning of SERA, by guaranteeing a high level of railway safety and interoperability, while improving the competitive position of the railway sector, as envisaged by the Agency Regulation 2016/796.
In parallel with the delivery of its core mandate, the Agency contributes to strategic initiatives aimed at improving the efficiency and effectiveness of the European railway regulatory framework. In this context, the Fourth Railway Package Steering Group provides a structured forum for technical cooperation and dialogue between the Agency, the European Commission, National Safety Authorities and sector representatives, with a view to identifying opportunities for simplification, greater consistency and reduced administrative burden, in line with the objectives of the Single European Railway Area.

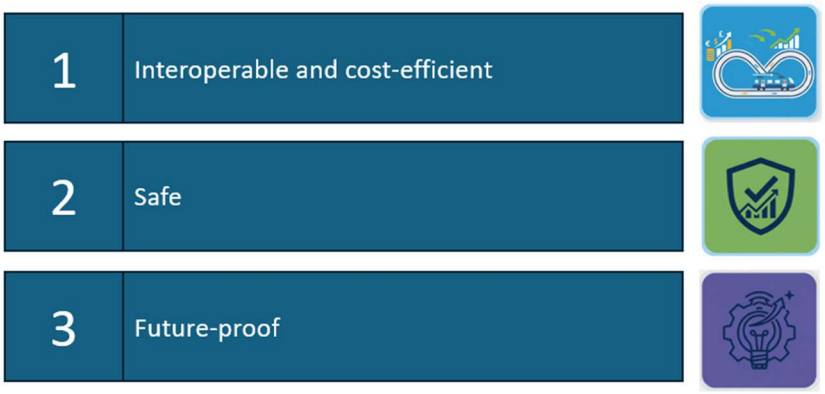
Here are the vision and mission statements of the Agency:

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

II. Multi-annual programming 2027-2029

II.1. Multi-Annual priorities[1]

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



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

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

Against this background, the following strategic ambition translates the Agency's three priorities into a set of commitments that will guide its multiannual activities. These commitments provide the link between the Agency's overall vision and the concrete programmes, outputs and intended outcomes set out in the following sections.

A new ERA of European rail

Europe is entering the largest rail investment cycle in its history. Billions will be invested in ERTMS, high-speed rail, military mobility, freight, digitalisation and resilience. But investment alone will not create a European railway system.
Infrastructure can be built. Trains can be bought. Technology can be deployed. Yet without interoperability, stable standards and operational harmonisation, Europe risks investing more while achieving less. Europe therefore needs more than rules. It needs the technical intelligence, system authority and implementation capacity to turn political ambition into operational reality.

That capability is ERA.

[1] in line with the MB and ED direction

OUR VISION

One European railway system: competitive by design, safe by culture, resilient by default and connected across every border.

THE NEW ERA

Ten Commitments for Europe's Railway Future

No.	Commitment	Focus
1	We will make interoperability Europe's competitive advantage	Stability to invest, manufacture and deploy at scale.
2	We will turn standardisation into industrial strength.	Lower costs, faster approvals, shorter delivery times and stronger European supply chains.
3	We will turn ERTMS into Europe's success story	System leadership, stable and mature specifications, and practical deployment. Target: 100%.
4	We will help enable the European high-speed rail era	A high-speed railway that does not slow down at the borders between Member States.
5	We will move safety from reaction to anticipation	Learn before risks materialise, drive safety through data, innovation and culture.
6	We will make Europe the safest place in the world to invest in rail	Protect long-term investments - interoperability, standardisation, safety and stability by design.
7	We will make rail a backbone of European resilience	Being ready - for military mobility, for the climate and cyber challenges.
8	We will be a rail knowledge reference for Europe and beyond	A real centre for data intelligence, capacity building, technical assistance, training and knowledge sharing.
9	We will be a partner, not only an authority	Working with Member States, national authorities and the sector to turn diverse positions and needs into solutions.
10	We will regulate for results, not for paperwork	Fewer declarations, less red tape and more meaningful checks, which support safety and competitiveness at the same time.

Our promise

The New ERA will remain independent in judgement, rigorous in expertise and European in purpose. But it will also be more proactive, more practical and closer to those investing in, operating and using Europe's railways.

We will not only regulate Europe's railway. We will help Europe deliver it.

The following sections set out how these commitments will be implemented through the Agency's three strategic priorities and supported by its transversal enabling programmes.

The implementation of this ambition will be shaped by the Agency's mandate and the resources available. The SPD currently reflects the Agency's existing mandate and does not yet fully incorporate the expected amendment of the ERA Regulation or its resource implications. This amendment is of strategic importance,

as it is expected to strengthen the Agency's mandate and capacity to support the further development and effective functioning of the Single European Railway Area. The SPD will therefore be updated as the legislative process progresses. Once the amendment is adopted, its implementation will be prioritised and the relevant planning and reporting documents updated accordingly. Successful implementation will require a proportionate and sustainable allocation of resources, both to address the cumulative resource deficits of the past decade and to provide the additional capacity needed to meet increased expectations regarding the Agency's statutory activities.



II.1.1. Interoperable and cost-efficient

The purpose and general objective of the Agency Regulation[2] is to contribute to the further development and effective functioning of a single European railway area without frontiers, by guaranteeing a high level of railway safety and interoperability, while improving the competitive position of the railway sector. These two strategic priorities—harmonisation and competitiveness—must complement one another. They are also directly relevant to the Union's preparedness for military mobility, for which the proposed regulation[3] gives ERA a role in ensuring that rail infrastructure, assets, rules and procedures can support swift and secure cross-border military transport while preserving the functioning of civilian rail services.

By rationalising and standardising previously disparate national technical and operational requirements, including the adoption of systems like ERTMS and the harmonisation of engineering rules, the Agency strives to ensure that train movements across the continent are more efficient. The removal of diverse national rules and different operational requirements, together with genuine harmonisation, are key drivers for reducing costs for the sector as a whole, as was also underlined during the Conference on Cutting Costs in Rail, led by the Danish Presidency of the Council of the EU in November 2025, and captured in the Danish Presidency's Declaration on rail cost reduction, which followed the event.

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

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

The Agency will also continue to enhance its internal and external efficiency through digitalisation and streamlined processes. ERA recognises the strategic importance of data and digitalisation, as demonstrated by the inclusion of this topic in the EB strategic calendar and by the high level of resources dedicated by the Agency to this workstream. The benefits from data in a knowledge graph combined with Artificial Intelligence are widely acknowledged, but it is important to agree on how such benefits can be realised. The Agency sees a clear role to provide a central, European, trusted set of reusable reference data to support railway operation. Furthermore, the Agency will continue to exercise its role as the System Authority for Telematics. In 2027, this work will focus on the robust implementation of the revised Telematics TSI, ensuring a seamless digital exchange of data across the Single European Railway Area. The Agency's authority tasks will include

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

3 Commission's proposal for a Regulation on military mobility (COM(2025) 847 final) available on EUR-Lex. (EUR-Lex)

the ongoing maintenance of technical documents, the coordination of the master plan for deployment, and the monitoring of implementation progress by sector categories.

The Agency will continue implementing administrative simplification and process improvements via hands-on steering and input collected from the stakeholders, led via the 4th Railway Package Steering Group. The Agency will continue working in 2027-2029 on the identification and implementation of these streamlining proposals. This consists of a combination of quick wins, in particular through automation, and a more thorough review of the authority tasks processes (in particular VA, VA CTT and ERTMS TA) to ensure their fitness check for the interoperability and safety needs, based on concrete evidence collected in a structured framework.

Looking forward, these harmonisation efforts will be essential for implementing the rail-related provisions of the proposed regulation on military mobility. Subject to the outcome of the legislative process and the allocation of the necessary resources, the Agency stands ready to support their implementation. As currently set out in the proposal, ERA's tasks include contributing to specific requirements for rail infrastructure and assets; integrating existing military standards into the TSIs to make them enforceable, where appropriate; harmonising operational, safety and technical rules for military transport and removing persisting obstacles at borders; carrying out additional authorisation tasks for dual-use vehicles, including acting as Registration Entity; and adapting existing registers and tools, including the European Vehicle Register. These activities should facilitate swift, coordinated and secure cross-border military transport while minimising and mitigating its impact on civilian transport.

In 2027-2029, the Agency will target the following **scope and level of ambition** regarding interoperability and cost-efficiency:

Programme name	Scope and level of ambition 2027-2029
Manage ERTMS Long-term evolution and ERTMS deployment	• ERTMS engineering rules: the Agency intends to contribute by reviewing and publishing harmonised engineering rules. • The harmonisation of ERTMS engineering rules will be pursued in close coordination with the harmonisation of operational rules, with the objective of ensuring a coherent European ERTMS target system supporting seamless cross-border operation. • ETCS and ATO specifications: The priorities of new functionalities within this workstream are defined within the EC-request for recommendations on the multi-annual TSI Revision framework. Special attention to be given to FRMCS maturity and deployment pathways. • Cybersecurity: the Agency would work towards integrating at least the minimum technical requirements into the relevant specifications, where appropriate. • Operational interoperability: the Agency will support this stream of work, especially through the update of its generic ETCS handbook, the development of operational rules for ETCS SV3.0 functionality within the ERTMS OH group. • The Agency will cooperate with Europe's Rail Joint Undertaking and its System Pillar, making use, following ERA assessment, of relevant mature outputs, including in relation to ERTMS engineering and operational rules, cybersecurity and the further development of CCS TSI specifications. • ESC/RSC: develop and support measures to reduce the number of ESC checks and, where technically justified, avoid the need for RSC checks. • CCS TSI: the Agency plans on working on various aspects of CCS TSI, through regular dissemination, such as the 2028 ERTMS Conference, ad hoc support to CINEA, through the continued support provided to the European Commission on the matter. *For future CCS TSI recommendations with*

	updated ERTMS specifications, the transition regimes will be developed to balance both requests for the stability of ERTMS specifications and for the introduction of new innovations or upgrades of the ERTMS specifications. • Delivering opinions by the ERTMS system authority on the *CCS TSI compliance* of the ETCS On-Board products. These opinions reduce the time and cost for certification and authorisation of the ETCS-part within the different vehicle types.
Rolling stock and fixed installations harmonisation	• Deliver on the recommendations on the EC TSI request by the respective deadlines regarding the new TSI package in 2028, and the subsequent ones. Special attention to be given to cybersecurity, DAC and 1520 mm. • Deliver Technical Opinions requested by the Commission, for example related to DAC with a view to facilitating the testing, certification and authorisation of wagons equipped or as a result of national rules assessments. • Further develop and set up a TSI Governance enhancement initiative together with the European Commission that will look at stability and predictability in the lifecycle of TSIs - especially for stakeholders who have already made significant investments. A multi-annual strategy for TSI revision would ensure the right balance between stability and innovation. • Continue to work on the cleaning-up of national technical rules, as well as those on fixed installation and ERTMS. The Agency will therefore focus on the removal of redundant national rules (operational and technical), the harmonisation of the remaining rules, and the development of AMOCs. • Focus the harmonisation efforts on national rules related to Train Detection Systems (TDSs) and special vehicles for the 2027-2029 period, using the Agency's categorisation of rules intended for integration into Technical Specifications for Interoperability (TSIs). • Provide support to the European Commission, to the Notified Bodies, and to the Member States, as per the Agency’s regulation and other relevant legal text. • The Agency will continue to pay attention to the requirements related to TSI PRM (persons with reduced mobility and persons with disability), including through the delivery and maintenance of the dedicated database (ERSAD) • Subject to adoption of the proposed regulation and the allocation of the necessary resources, assess relevant military standards and dual-use requirements for rail infrastructure and assets for incorporation into the TSIs, where appropriate.
Railway operations harmonisation	• Ensure the coherence between other EU legislation and the TSI OPE also considering the ongoing/future developments • Continue the TSI OPE revision & CRs management. • To support the implementation of TSI OPE and the cleaning-up of NSRs, dedicated activities are proposed (e.g. TSI OPE AG, training on TSI OPE, NSRs assessment framework). • Continuously improve TSI OPE Application Guide and of current AMOCs. • Draft new AMOCs, when and where applicable. • Support the Commission in managing Train Driver Directive related tasks • Support the creation of a coherent technical and operational framework for the digitalised operational communication framework.

	• Develop a set of validation requirements for real-time interpretation tools to be used by train drivers. • Ensure the coherence between the RID and the TSIs, taking into account the technological evolution. • Continue to deliver support and assistance to the EC on the coordination of transport of dangerous goods by rail, recognising of course the supporting essence of the Agency's role in the matter. • Continue with the national safety and operational rules cleaning-up process • Subject to adoption of the proposed regulation and the allocation of the necessary resources, harmonise operational, safety and technical rules for military transport and support the removal of persisting obstacles at borders. • Continue centralising a set of reusable reference data to support railway operation with the upcoming Telematics TSI, which will cover most of the Railway domain. • With the support of dedicated EU funding, deepen the feasibility study to assess whether and how digitised and dynamic timetable for rail journeys across the EU could be established and made public. This will include, among others, the identification of requirements, a proof of concept for an EU-wide dynamic digital timetable, a definition of processes for ERA's system authority tasks based on integrated registers. • Work with stakeholders to collectively realise the benefits of rail digitalisation. • Continue working on the NSPs in relation to the Telematics TSIs. • Enhance the Change Control Management (CCM) process to review Network Specific Parameters (NSPs) related to the TSIs. • Support and further implement the digitalisation of operational communication and language tools. • Perform the tasks related to the Authority Tasks for Telematics applications.
Authority Tasks: Delivering VA; ERTMS deployment; Delivering SSC;	• Ensure process improvements and streamlining (in particular VA, VA CTT and ERTMS TA) via hands-on steering and input collected from the stakeholders supported by concrete evidence. The 4th Railway Package Steering Group is the identified platform to discuss and recommend to the Management Board concrete changes to streamline the activity. Ways forward may include improving content in procedures, practical arrangements, based on a proper and well documented fitness check. • Finalise the design, and the implementation of the automation of VA Conformity-to-Type, while exploring the potential of AI and linked data to accelerate Type Authorisation. • Use the lessons learnt through the issuing of VAs, ERTMS TA, and from the monitoring of NoBos and NSAs to capture continuous improvement opportunities for the technical specifications and to the authorisation procedures. • Promote best practice among applicants and conformity assessment bodies by providing supporting documentation. • Ensure for the business helpdesk correct and prompt support to Agency's stakeholders allowing therefore a correct understanding of the 4th Railway Package, which would ultimately enable higher efficiency for Single Safety Certification, Vehicle Authorisations and ERTMS Trackside Approvals by the Agency and its stakeholders.

	• Strive to manage the influx of massive retrofitting as best it can, leveraging automation and internal reallocation where feasible. The ongoing massive retrofitting—ranging from fleet-wide upgrades like silent brake blocks and DAC installations to full national ERTMS deployments—triggers a surge in VA, SSC, and TA applications, placing considerable strain on already stretched resources. A more streamlined and harmonised approach would ensure continuity and efficiency, in the authorisation process moving forward. • Continuously improve the One-Stop Shop system according to the evolving business needs and supporting its user community, in line with the available budget. • Continue to carefully tackle rising issues related cross-border and border stations to gradually improve interoperability. • Subject to adoption of the proposed regulation and the allocation of the necessary resources, prepare the additional authorisation and registration arrangements for dual-use vehicles, including ERA's role as Registration Entity.
ICT & Operational Data Systems	• Mainstream the linked data approach to all registers and databases (REG+ registers transformation into cloud native applications that read/write to the Agency Knowledge Graph (ERADIS, EVR, ERATV, OCR, VKM)). • Extend the data centric work to establish a common architecture for Agency systems and a common user experience. • Continue to extend the Ontology in the field of Telematics and launch the process for the application of semantic annotation for TSIs, allowing them to become machine-readable which in turn will support automation of vehicle authorisation processes, facilitate requirements capture and the clean-up of national rules. The ontology will also be extended to include multi-modal freight terminals. • Continue developing and improving a dashboard to monitor compliance, data completeness, and data quality. • Seek simplification of the associated interoperable data processes, reduce the burden in data provision and improve data quality. To support these changes the Agency intends to propose a revision of the legislative texts to bring the various requirements together under one legislative instrument. The form is something we will explore with stakeholders and the Commission, with the clear objective of supporting a data centric approach to operational data. • Enhance the common Ontology for the registers and data exchange with regards to the safety elements needed for the implementation of future systems to monitor and assess safety and should allow more efficient data sharing across systems and organisations. • Subject to adoption of the proposed regulation and the allocation of the necessary resources, adapt the relevant registers and digital tools for military mobility, including the European Vehicle Register. • Adapt the relevant registers, ontology and digital tools to support the implementation of Regulation (EU) 2026/1184 on the use of railway infrastructure capacity in the single European railway, including harmonised capacity-management processes and cross-border data exchange.

Research and future rail	• Ensure detailed coordination of the planning of the inputs to TSIs revisions, making sure input from the STIP is timely and sufficiently mature before embedding it in the TSIs.

Intermediate outcomes for Interoperability and cost efficiency (how do we measure if we are successful)
Note: a list of outcome indicators is included in Annex XIII.

1. ERTMS is fully implemented on railway infrastructure by all Infrastructure Managers
2. ERTMS is fully implemented on rolling stock by all Railway Undertakings
3. All railway vehicles are TSI compliant across the EU (exc. TEL & OPE)
4. All railway infrastructure is TSI compliant across the EU
5. National rules are harmonised across the EU
6. All relevant railway-related data is shared in an open and transparent way so that it is utilisable and useful for the sector
7. TSI Telematics is implemented by all relevant railway actors and is actively used as the primary channel for digital information exchange. Passenger ticketing is seamlessly integrated into the multimodal transport ecosystem, enabling interoperability with other modes of transport.
8. Technical cross-border coordination is ensured for the key initiatives related to HSR and Military mobility with ERTMS at the core of the investments and ERA in the lead as System Authority for ERTMS



II.1.2. Safe

The objective of this priority is to strengthen and progressively level up railway safety across the Union by promoting proactive and data-driven safety management, reinforcing the effectiveness and maturity of safety actors and control systems, enabling systematic learning from occurrences, and providing targeted capacity building where needs are greatest.

Safety is at the core of ERA's mandate and remains a non-negotiable condition for a successful European railway system. Maintaining and progressively improving safety across the Union is essential to protect rail passengers and users, sustain public trust and support the modal shift to rail. Recent serious railway accidents in Europe have underlined the need to address systemic weaknesses and strengthen safety governance.

The Agency will therefore focus on moving railway safety from reaction to anticipation. This requires a stronger European framework for learning from operational experience, better use of reliable safety information, risk-based monitoring and targeted support where safety performance or institutional capacity needs to improve. ERA will promote coherent and proportionate safety methods, strengthen the feedback between its monitoring, certification and analytical activities, and support a positive safety culture based on continuous learning, effective risk management and clear accountability.

In 2027-2029, the Agency will focus on the following **scope and level of ambition** regarding safety:

Programme name	Scope and level of ambition 2027-2029
Safety Methods	• Establish and promote a structured framework of fundamental SMS principles that supports a common understanding of effective safety management and strengthens the systematic integration of lessons learned from occurrences and investigation reports. This will be supported by comprehensive, timely and proactive feedback mechanisms to improve and harmonise occurrence analysis and the quality and depth of feedback on safety incidents and accidents. • Strengthening Safety Management Systems (SMS) by conducting a detailed study to explore the potential of utilizing operational data more effectively within safety management frameworks. This seeks to tackle the challenge posed by inadequate methodologies for analysing safety occurrences and the insufficient use of historical data. Methods provided through the CSM ASLP (mainly occurrence scenario reporting) will potentially contribute here. • Manage the CSM review to simplify and improve the current legal framework (CSMs) by 2028. ERA aims to establish improved Common Safety Methods that more directly address concrete challenges faced by Member States and operators, such as legal framework complexity and uneven safety performance, potentially integrating with initiatives like the Priority Countries Programme for targeted assessments and action plans. Subject to adoption of the proposed regulation and the allocation of the necessary resources, the review will also consider whether relevant safety and risk-management aspects arising from military mobility require clarification or integration within the common framework, while avoiding parallel or conflicting requirements for civilian and military rail operations. An important review of the CSM state of play, together with a gap analysis, resulting recommendations and a first action package, is foreseen in 2027, with follow-up work continuing until 2028. • Establish structured and effective stakeholder cooperation across the main safety disciplines, enabling experts—including Entities in Charge of Maintenance (ECMs), Human and Organisational Factors professionals, Assessment Bodies (AsBos), transport of dangerous goods safety and risk

	experts, and SMS experts—to contribute systematically to common approaches, the exchange of good practices and the resolution of identified safety issues. • Learning from the various recent JNS procedures and working further to disseminate clarity on roles and responsibilities in relation to safety • Clarify, within the Agency's remit, the procedures and responsibilities relating to the maintenance of rolling stock and fixed installations, including the associated cost implications, and identify where further harmonisation or guidance is needed.
Safety Monitoring and Maturity	• Ensure a full circle for the monitoring activities, in which findings - supplemented and feeding information from other tasks (e.g. SSCs, VAs, safety data, etc.) - are consistently reviewed and acted upon, regularly tracking the progresses. Use the lessons learnt through the issuing of SSC, and from the monitoring of NSAs and NoBos to capture continuous improvement opportunities. • Finalise the third cycle of NSA monitoring started in 2025 with a new scope, as adopted in November 2024 by the Management Board. Follow-up on issues that emerged during the 1st and the 2nd cycle of NSA audits will be performed. As a general note, the Agency favours a risk-based approach to NSA audits. • Ensure full implementation of the policy, working methods and procedure of the peer review of NIBs, as per art 22 of the RSD • Explore best ways to ensure full effectiveness of the monitoring of checking bodies (AsBos, DeBos, ECM certification bodies) in the EU. • The Agency will operationally launch the Priority Countries Programme pilot, finalising the PCP methodology, identifying and agreeing on one to two Priority Countries, executing at least one country safety assessment focusing on SMS maturity and safety control layers, and delivering ERA recommendations and follow-up actions to the concerned national authorities.
CSM-ASLP	• Pending the adoption of the CSM ASLP regulation and on resources/budget availability, the Agency will strengthen safe operations via harmonising the collection, sharing of information, analysis and user support to implement safety legislation. The successful and smooth implementation of CSM ASLP strongly depends on the availability of an 'Information Sharing System' (ISS), for which adequate resources are needed, supporting in general the 'safety digitalisation' of the railway sector. • Efficient implementation of the CSM ASLP and ISS is also strongly depending on effective use of AI in key areas to facilitate data collection, data quality checks and safety analyses. The agency will establish a prototype of a protected/secured AI assistance and integrate it in ISS Pilot for user tests. Ai chatbot will also assist the users in the proficient usage of the ISS and correct implementation of the CSM ASLP. • Ai will supplement more classical users support, like workshops but also the development of a full set of e-learning material • The JNS procedures aim at EU-wide harmonisations of any action taken after accidents or incidents on EU railways. Given the number of procedures launched in recent years and the significance of the topics addressed, the Agency will ensure a smooth integration/transition of JNS into the Group of Analysts and streamline the development of Safety Solutions.

Applicable recommendations in the aftermath of the accident in Greece	Addressing the recommendations to ERA • A quicker implementation of SSC action plans. Depending on resources, the European Union Agency for Railways would implement additional criteria for deciding when limiting the period of validity of a Single Safety Certificate is necessary to ensure the effective control of risks affecting the safety of railway operations within an adequate time frame. This should be combined with a more explicit cooperation with the NSAs concerned on the follow-up of the most critical elements of the action plan that is presented at the issuance of the respective Single Safety Certificates. • A quicker implementation of NSA action plans in relation to identified deficiencies that prevent the NSA from effectively performing the monitoring of Safety Management Systems of railway actors. The European Union Agency for Railways should develop and implement in its audit method a system that allows to prioritise those deficiencies that prevent a National Safety Authority from effectively performing its task of monitoring the Safety Management System of railway actors and creating an overview of their safety performance. The follow up of the adequate implementation of the action plans related to these deficiencies should go beyond documentary review and make use of the possibility to conduct additional visits, audits and/or (pre-announced or unannounced) inspections in a timely manner.

Intermediate outcomes for Safety

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

1. Railway actors demonstrate improved understanding and application of their safety-management responsibilities.
2. The effectiveness and maturity of safety actors and control layers improve, supported by risk-based monitoring and targeted follow-up.
3. Relevant safety information is collected, shared and analysed through trusted and secure mechanisms, enabling earlier identification of risks and systematic learning across the Union.
4. Member States with identified safety-performance or capacity gaps receive targeted support and demonstrate progress against agreed actions.
5. Common Safety Methods and supporting guidance remain coherent, proportionate and responsive to evidence from operational experience.



II.1.3. Future-proof and Technical coordination

The objective of this priority is to prepare the European railway system for emerging policy, technological and operational challenges by coordinating cross-border implementation, ensuring that innovation is sufficiently mature and deployable, strengthening railway knowledge and analytical capacity, and supporting resilient, coherent and future-ready European solutions.

It is essential that the EU railway system is equipped to respond to emerging challenges and that today's investments and regulatory frameworks remain relevant and resilient in the decades to come. This requires a forward-looking approach that connects innovation with sufficiently mature technical solutions and feasible deployment pathways. As digitalisation, automation and new communication systems develop, the Agency will continue to work with ERJU, the European Commission, Member States and the rail sector, *including through initiatives such as the Single European Railway Area of Skills Alliance (SERAS),* to support coherent European implementation.

The Agency will also strengthen and streamline its engagement on international matters, ensuring coherent representation of European railway interests and effective coordination with international partners. By optimising its internal and external procedures and making efficient use of expert resources, ERA will support the international influence of European railway standards and technical solutions, while contributing to the priorities of the European Commission and the competitiveness of the European rail sector. Under the **four-year contribution agreement** signed with DG INTPA in 2026, ERA will provide technical assistance and capacity-building to partner countries in Sub-Saharan Africa, Asia and the Pacific, and Latin America and the Caribbean. The cooperation will draw on ERA's expertise in railway safety and interoperability to support stronger regulatory frameworks and the uptake of international and European technical standards, in synergy with the EU's Global Gateway strategy.

In this context, the Agency stands ready to provide technical coordination for emerging policy needs, including military mobility, high-speed rail, TEN-T implementation, cybersecurity and climate resilience. For military mobility, subject to adoption of the proposed Regulation and allocation of the necessary resources, the focus of this section is on coordinated implementation across borders and relevant corridors, complementing the interoperability and safety activities described in sections II.1.1 and II.1.2.

Following the adoption of Regulation (EU) 2026/1184 on 20 May 2026 on the use of railway infrastructure capacity in the single European railway, the Agency will initiate its implementation, including support to the Advisory Performance Panel, alignment of the Telematics and OPE TSIs, and updates to RINF, the ontology and related digital tools.

In 2027–2029, the Agency will focus on the following scope and level of ambition regarding future-proofing and technical coordination:

Programme name	Scope and level of ambition 2027-2029
ERA Academy	• Establish the ERA Academy as a coordinated European framework for railway knowledge, training and capacity building, covering prioritised needs in interoperability, ERTMS and FRMCS, safety and emerging technical areas. • Implement a structured needs-assessment and prioritisation mechanism, in cooperation with national authorities, the sector and relevant European initiatives, including the Single European Railway Area of Skills Alliance (SERAS), to ensure that learning activities respond to identified skills and capacity gaps and complement wider European efforts. • Subject to available resources, provide accessible training, guidance, educational resources and digital learning environments in suitable languages, including dedicated learning offers on ERTMS and FRMCS and key safety areas

	such as Human and Organisational Factors, risk management, systemic safety enhancement and safety-management principles. • Strengthen knowledge exchange and mutual learning among National Safety Authorities, other EU transport agencies, relevant networks and sector stakeholders, fostering coherent approaches, wider dissemination of good practices and the efficient use of European expertise and resources.
Technical coordination	• Enhance transparency on key technical developments and deployment dependencies so that the sector and public authorities can plan implementation coherently. • Identify cross-border technical and operational bottlenecks within the Agency's remit and coordinate follow-up with the Commission, Member States and sector stakeholders. • Support coordinated ERTMS deployment across borders, including through harmonised engineering rules, streamlined compatibility checks and, where resources allow, targeted pilots addressing concrete deployment obstacles. • Implement the tasks assigned to ERA under Regulation (EU) 2026/1184 on rail capacity, using the additional resources and funding provided, and contribute technical expertise to harmonised European capacity-management processes and their cross-border application. • Subject to adoption of the proposed Military Mobility Regulation and allocation of the necessary resources, provide technical coordination for its rail-related implementation along relevant corridors, including the identification and follow-up of cross-border bottlenecks, while avoiding duplication with the regulatory, safety and authority tasks set out in sections II.1.1 and II.1.2.
Inter-Institutional Relations and Communication	• Strengthen ERA's institutional positioning, expertise and visibility through coordinated participation in the EU Agencies Network, including timely preparation for the Agency's EUAN presidency and effective cooperation with other agencies and the EUAN Secretariat. • Deliver coherent internal and external communication, events, conferences, publications, media relations, webinars, social-media engagement and website services in line with the Management Board-approved Multi-Annual Communication and Dissemination Plan and evolving business needs. • Strengthen engagement with National Safety Authorities, National Regulatory Bodies and National Investigation Bodies through priority-focused network meetings, clear action tracking and systematic monitoring of progress. • Implement the Agency's international strategy in alignment with agreed European Commission geopolitical and sector priorities, including effective technical support for Union positions in relevant OTIF bodies and regulatory and technical assistance to EU candidate countries. • Ensure effective implementation of the four-year DG INTPA contribution agreement, providing targeted technical assistance and capacity building to partner countries and supporting stronger regulatory frameworks, knowledge exchange and alignment with relevant international and European railway standards.

	• Support sound institutional governance and accountability through effective secretariat services for the Management Board, Executive Board and Management Team, and coordinated handling of European Court of Auditors audits and the discharge process.
Manage ERTMS Long-term evolution	• The Agency will work on various aspects of CCS TSI with regards to important topics/developments, like FRMCS, the reduction of ETCS & radio system compatibility checks, the simplification of certification and authorisation for massive retrofitting, or cybersecurity. In addition, the EC request requires that the CCS TSI incorporates mature outputs from the ERJU (system pillar) linked to the ERTMS specifications.
Business Intelligence and Data Analytics	• Overall, continued and expanded analytical support throughout the Agency and its stakeholders to deliver objective and credible evidence for decision-making • Improved data availability / quality as well as facilitated access for stakeholders/industry through development, management and exploitation of railway data assets, knowledge graphs, registers, dashboards and analytical tools • Enhanced understanding of the railway system through an extended scope of monitoring and reporting utilising access to more in-depth data sources as well as advanced data analytics and visualisation • Evolution towards an integrated ERA reporting and data ecosystem, making railway data, evidence and insights more accessible, connected and user-oriented • Inefficiencies and bottlenecks in the European railway system are better understood, mapped and measured drawing on ongoing workstreams on the key cost drivers covering vehicle, infrastructure and operational aspects • Strengthened IA practice through earlier availability of preliminary impact assessments, expansion of the access to standardised quantitative information and development of analyses at a strategic level • Stronger emphasis on ex-post evaluations for legislation linked to Agency recommendations building on past activities to identify areas for improvement resulting in better regulation and policies • Over the medium term period the vision for this programme is to be a trusted European rail data hub as well as the reference for economic analyses in the railway sector
Research and future rail	• Continue to steer the Agency's contribution to research and innovation activities, in cooperation with Europe's Rail Joint Undertaking (EU-Rail) and its System Pillar, to help ensure that proposed solutions are sufficiently mature and have clear and feasible deployment plans before they are incorporated into technical specifications in TSIs. •
Delivering VA; Manage ERTMS Long-term evolution and ERTMS deployment	• Building on evidence from existing authority tasks, assess options for more predictable and streamlined multi-country authorisation pathways for suitable rolling-stock use cases, including high-speed rail and, where relevant, dual-use vehicles. Any further development will remain subject to the applicable legal mandate and available resources.

	• Address cybersecurity as part of the relevant TSI revision and authorisation work.

Intermediate outcomes for Future-proof and Technical coordination

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

1. Priority cross-border technical and operational bottlenecks are identified and followed up through coordinated European action.
2. Mature innovations enter the regulatory framework with adequate evidence and feasible deployment pathways.
3. ERA delivers its tasks under Regulation (EU) 2026/1184 on rail capacity on schedule, supporting harmonised and interoperable capacity-management processes and digital tools across the Union.
4. Subject to adoption and resources, the rail-related implementation of military mobility benefits from effective technical coordination across borders and relevant corridors.
5. Options for more predictable and streamlined multi-country authorisation pathways are assessed for suitable use cases within the existing Union framework.
6. The ERA Academy delivers accessible and targeted learning and capacity-building activities responding to prioritised needs at European and national level, in coordination with SERAS and other relevant European initiatives, with demonstrable uptake among relevant railway actors.
7. International partners supported by ERA demonstrate strengthened regulatory and technical capacity and increased alignment with relevant international and European railway standards.
8. ERA's institutional engagement, communication and governance support strengthen the Agency's visibility, accountability and effective cooperation with its governance bodies, EU institutions, national authorities, the EU Agencies Network and sector stakeholders.
9. The Business Intelligence and Data Analytics programme will facilitate access to comprehensive data and analyses on the European railway system including economic evaluations in order to support evidence-based decision-making



II.1.4. Enablers of transversal nature

The objective of the transversal enablers is to provide the people, governance, digital capabilities, resources, infrastructure and assurance framework required for the Agency to deliver its mandate and strategic priorities effectively, efficiently and sustainably.
These programmes do not pursue a separate strategic priority, they provide the operational backbone that supports delivery across all priorities. Their focus is on developing the Agency's organisational capacity, ensuring sound and accountable management, strengthening internal coordination and providing reliable, user-centred corporate services.

ERA Policy states that "People are our most valuable resource". Coherently, the Agency will implement a strengthened Human Resources Strategy based on the principle that people are its most valuable resource. It will provide transparent career and development pathways, recognise strong performance, maintain the competencies required for the Agency's evolving mandate and clarify internal roles and interfaces. Particular attention will be given to workforce planning, knowledge transfer and succession measures to mitigate anticipated retirement peaks, while fostering a positive, inclusive and collaborative working environment, while enhancing its processes and promoting a spirit of "Better Together."

The Agency fully acknowledges the added value of diversity by implementing solutions to improve the gender balance in management and operational roles and to widen the number of nationalities employed. Building upon the success of sector-specific initiatives, such as the 'Women in Rail Awards' and related dissemination campaigns, the Agency will continue its efforts to highlight the contribution of women in the railway sector.

This sustained commitment aims to actively promote equal opportunities and increase female representation in technical and leadership roles across the sector.
The Agency will continue further digitalising the HR processes, using to the best extent possible European Commission tools, such as SYSPER and MIPS.

The Agency will strengthen integrated planning, programme management, monitoring and reporting through the SPD and Consolidated Annual Activity Report. It will maintain a robust corporate-assurance framework covering sound financial management, accounting, procurement, legal compliance, internal control, risk management, ethics, data protection, cybersecurity and information security. It will also explore the wider use of shared services where this improves efficiency and service quality.

Through the Efficient Services programme, initiated by the Executive Director, the Agency will continue to simplify and centralise internal support processes, digitalise administrative workflows and implement targeted organisational improvements. Building on the Strengthening Action Plan, the programme aims to reduce the administrative burden on operational experts, improve the consistency and cost-efficiency of support services and enable Agency resources to remain focused on technical and strategic priorities.

Regarding the IT, the Agency will implement its ICT Strategy (2026 – 2030), which includes a strong governance model, and ensures the optimal response to the business needs, while being cost-effective and cybersecure. The strategy is user-centric and will bring added value to all internal and external users of Agency's tools.
The Agency will maintain the current headquarters, managing the aging premises and technical installations to ensure they continue to support business needs. Simultaneously, it will implement cost-efficient measures and aim to reduce the building's environmental impact. Preparation for the new building in Valenciennes will continue, with deliverables reported under programme ERA1207.

Intermediate outcomes for the transversal enablers

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

1. Staff understand the mission and vision of the Agency, internalise it and have the flexibility, the ownership/ autonomy with their activities, and a clear mutual understanding of their roles and responsibilities to actively contribute to the strategic direction of the Agency
2. The Agency has a sound and agile governance framework, whose processes and administration favour clarity, efficiency and decision making at the right level.
3. The SPD process steers the Agency' strategy and multi-annual work programme development in an integrated, evidence-based, and coordinated manner as well as the monitoring of its effectiveness. This can be achieved through interfacing with the internal stakeholders owning the strategies and the external stakeholders.
4. MB proceedings are streamlined and strategically refocused by strengthening the roles of EB and 4th RPSG.
5. SPD is the single reference (for internal and external stakeholders) for all critical tactical information providing the overarching view on the implementation of the programmes.
6. The Agency is a learning, ethical, legally complying organisation where the decision-making, the strong financial control, the monitoring and reporting processes give the ED the assurance of best value for money.
7. IT is an effective enabler for the Agency's operations.
8. Simplified, centralised and increasingly digital support services reduce administrative workload, improve service quality and cost-efficiency, and enable Agency experts to focus a greater share of their time on operational and strategic priorities.

The following table lists the main **Key Performance Indicators (KPIs)** for 2027:

Key Performance Indicator	Target	Link to main multi-annual priority
Pilot for further removing cross-border bottlenecks with a bottom-up approach	Initiated	Priority 1 "**Interoperable and cost-efficient**"
Timely delivery of the recommendations for the TSI revision package	100% delivered within agreed deadlines	Priority 1 "**Interoperable and cost-efficient**"
Issuing SSC / VA/ ERTMS TA - Proportion of decisions taken according to the legal framework deadlines	100%	Priority 1 "**Interoperable and cost-efficient**"
Actions for the streamlining of the authority tasks	Implementation started	Priority 1 "**Interoperable and cost-efficient**"
Cost-effective implementation of ERTMS across borders	Support provided in line with Agency's remit	Priority 1 "**Interoperable and cost-efficient**"
Upcoming CSMs regulation revision	Completion of the identified foundational steps	Priority 2 "**Safe**"
Training and capacity building put in place in line with a risk-based approach	Ensured	Priority 2 "**Safe**"
Comprehensive overview linking different processes to support Safety improvements (e.g. data collection and analysis; monitoring of control bodies; authority tasks)	Ensured	Priority 2 "**Safe**"
Effective input and support in emerging areas (e.g. military mobility, resilience, cybersecurity, innovation etc.)	Provided in line with the Agency's remit	Priority 3 "**Future proof**"
% Of the annual appropriations committed	98%	Enablers of transversal nature
% Execution of carry over payment appropriations	>95%	
% Payments made by contractual deadline	95%	
Output achievement rate	Increase of achievement rate compared with the previous year	
Implementation of the Strengthening Action Plan	Implemented following the SAP deadlines	
% Implementation of the establishment plan	>98%	
% Implementation of the external personnel[4] plan	>98%	
Staff turnover	Less than 5%	
% Availability and user satisfaction for the ICT systems	95%	

[4] CA + SNE combined

II.3. Human and financial resources – outlook for the years 2027-2029

II.3.1 Overview of the past and current situation

II.3.1.1. Staff population overview 2025-2027

Table 1 – Human resources 2025-2027[5]

Human resources	2025		2026	2027*
	Authorised under the EU Budget	Staff population at 31/12/2025	Authorised	Requested
Temporary Agents (TA)	166	163	162[6]	180[7]
Contract Agents (CA)	36	36	36[8]	43[9]
Seconded National Experts (SNE)	4	3	4	4
Total staff	**206**	**202**	**202**	**227**
External staff financed from agreements	2.5	2	3	8.5
Structural service providers	9	12	9	13

Complete tables are provided in Annex IV: Human Resources 2027-2029 – quantitative.

(*) **Subject to the adoption of the proposed Military Mobility Regulation,** the table includes 6 TAs financed by the subsidy and 3 TAs and 3 CAs financed through Fees and Charges.

II.3.1.2. Revenues 2025-2027

Table 2 – Revenues 2025-2027

Financial resources – Revenues (EUR)		2025 Amended Budget[10]	2026 Authorised[11]	2027* Requested
Revenues	1. Fees and charges	14,052,983	15,773,267	18,369,316
	2. EU contribution	29,733,355	30,821,162	34,273,955
	3. Third countries contribution (= EFTA)	826,455	812,551	896,736
	4. + 5. + 6. + 7. Other general revenues	-	-	-
Total		**44,612,793**	**47,406,980**	**53,540,007**

Complete tables are provided in Annex III: Financial resources.

(*) Subject to the adoption of the proposed Military Mobility Regulation, the table includes €2.064 million under the subsidy and €425.5 thousand under Fees and Charges. As the Fees and Charges regime remains to be developed, the assumed revenue currently corresponds to the estimated salary costs of the related posts (1.5 TAs and 1.5 CAs). The new posts are expected to be filled only from mid-2027.

[5] Expressed in terms of number of posts (headcounts), except for "External staff financed from agreements" where FTE is used to ensure compliance with Table 17 – Additional external staff expected to be financed from grant, contribution or service-level agreements in Annex IV.
[6] Of which 34 assigned to Fees and charges
[7] Of which 41 TA assigned to Fees and charges in 2027
[8] Of which 9 assigned to Fees and charges
[9] Of which 14 CAs assigned to Fees and charges in 2027
[10] As amended by MB Decision n°384
[11] Budget amendment ongoing

II.3.1.3. Expenditures 2025-2027

Table 3 – Expenditure 2025-2027

Financial resources – Expenditure (EUR)		2025 Amended Budget[12]	2026 Authorised[13]	2027* Requested
Expenditure	Title 1 - Staff expenditure	23,881,904	24,981,917	27,759,410
	Title 2 - Infrastructure and operating expenditure	2,207,600	2,262,080	2,012,800
	Title 3 - Operational expenditure	4,470,306	4,389,715	5,398,481
	Total EU contribution (Titles 1 + 2 + 3)	30,559,810	31,633,713	35,170,691
	Total Fees and charges	14,052,983	15,773,267	18,369,316
Total		**44,612,793**	**47,406,980**	**53,540,007**

(*) Subject to the adoption of the proposed Military Mobility Regulation, the table includes €2.064 million under the subsidy and €425.5 thousand under Fees and Charges. As the Fees and Charges regime remains to be developed, the assumed revenue currently corresponds to the estimated salary costs of the related posts (1.5 TAs and 1.5 CAs). The new posts are expected to be filled only from mid-2027.

[12] As amended by MB Decision n°384
[13] Budget amendment ongoing

II.3.2. Outlook for the years 2027-2029

II.3.2.1. Growth of existing tasks

By 2027, following the Strengthening Action Plan (Annex XIV) and the allocation of 12 additional TAs to the Agency to implement it, the Agency has dedicated these resources to the following priority domains:

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

2027 represents the last year of this action plan, and the Agency will give back 2 FTEs by end 2027, additionally to the 4 in 2026, as per the commitment taken with the budget authorities.

Emerging areas where the Agency is expected to bring a meaningful contribution are related to military mobility, HSR, ERTMS coordinated deployment at EU level. The Agency will continue to strive for key objectives like the streamlining of the authority tasks and digitalisation.

The Agency's ambition for removing cross-border bottlenecks requires a much stronger involvement in the various iterations required to map and address the persisting technical and operational blockages. Moreover, for a proper ERTMS harmonisation, the Agency would need to deploy much more resources to properly look into engineering rules harmonisation and ESG/RSC streamlining. There is a huge need for ERTMS and FRMCS training and capacity building at EU level.

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

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

The process of amending the Agency's regulation will culminate in 2027.

Potential grants and contribution agreements for 2027 and beyond were incorporated into the document and will be updated as official confirmation is communicated to the Agency.

II.3.3. Resource programming for the year 2027-2029

II.3.3.1. Financial resources

Table 4 – Financial resources – Outlook 2027-2029

Financial resources (EUR)		2027* Requested	2028* Planned	2029* Planned
Revenues	1. Fees and charges	18,369,316	21,528,105	21,944,313
	2. EU contribution	34,273,955	36,073,496	37,432,615
	3. Third countries contribution (= EFTA)	896,736	914,671	932,964
	4. + 5. + 6. + 7. Other general revenues	-	-	-
Total		**53,540,007**	**58,516,271**	**60,309,892**
Expenditure	Title 1 - Staff expenditure	27,759,410	28,601,086	29,516,999
	Title 2 - Infrastructure and operating expenditure	2,012,800	2,087,280	2,087,280
	Title 3 - Operational expenditure	5,398,481	6,299,800	6,761,300
	Total EU contribution (Titles 1 + 2 + 3)	35,170,691	36,988,166	38,365,579
	Total Fees and charges	18,369,316	21,528,105	21,944,313
Total		**53,540,007**	**58,516,271**	**60,309,892**

Complete tables are provided in Annex III: Financial resources.

(*) Subject to the adoption of the proposed Military Mobility Regulation, the table includes €2.064 million under the subsidy and €425.5 thousand under Fees and Charges. As the Fees and Charges regime remains to be developed, the assumed revenue currently corresponds to the estimated salary costs of the related posts (1.5 TAs and 1.5 Cas in 2027). The new posts are expected to be filled only from mid-2027.

II.3.3.2. Human resources

Table 5 – Human resources – Outlook 2027-2029[14]

Human resources	2027* Requested	2028* ERA estimates	2029* ERA estimates
Temporary Agents (TA)	180	180	180
Contract Agents (CA)	43	43	43
Seconded National Experts (SNE)	4	4	4
Total staff	**227**	**227**	**227**
External staff financed from agreements	8.5	6	6
Structural service providers	13	13	13

Complete tables are provided in Annex IV: Human resources 2027-2029.

(*) **Subject to the adoption of the proposed Military Mobility Regulation,** the table includes 6 TAs financed by the subsidy and 3 TAs and 3 CAs financed through Fees and Charges.

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

[14] Expressed in terms of number of posts (headcounts), except for "External staff financed from agreements" where FTE is used to ensure compliance with Table 12 – Additional EU funding: grant, contribution and service-level agreements in Annex IV.

II.3.4. Strategy for achieving efficiency gains

The Agency is committed to continuously improving its organisational performance, simplifying its processes and directing available resources towards its operational and strategic priorities. Efficiency gains will be pursued without compromising the quality, continuity, legality or regularity of the Agency's activities.

Strengthening Action Plan 2023–2027

The Strengthening Action Plan (SAP) 2023–2027, included in Annex XIV, provides the framework for strengthening the Agency's efficiency and effectiveness over the five-year period. Its objectives are to:

a) *optimise the allocation of resources to the following policy-priority areas and ensure that this allocation is matched by proportionate outputs, outcomes and efficiency gains:*
   - NSA and NoBo monitoring;
   - ERTMS and radio communication evolution;
   - TSI-related work;
   - the clean-up of national rules;
   - CSM-ASLP; and
   - the digitalisation of the Agency's registers;

b) *maintain adequate resourcing for the Agency's authority tasks while achieving further process efficiencies;*

c) *reduce the share of FTEs allocated to administrative activities while maintaining legality, regularity and an appropriate level of internal control;*

d) *deliver the planned overall evolution of the Agency's workforce by the end of 2027; and*

e) *ensure effective and efficient budget planning and execution, supported by proportionate risk management.*

An internal task force was established in 2023 to steer and monitor implementation of the SAP, which is also included in the Executive Board's Strategic Calendar. A rapporteur appointed in 2023 supports, guides and monitors its implementation until the plan's completion at the end of 2027. Progress and results are reported annually to the Executive Director and the Management Board.

The Agency has progressively launched process-improvement measures under the SAP. In 2027, the focus will be on implementing the measures selected and prioritised by the Management Team and consolidating the resulting efficiency gains. These measures include increased automation, improved deployment of internal expertise, streamlined authority-task processes and reduced indirect support time.

Building on the SAP, the **Efficient Services Task Force** was established by the Executive Director when implementing the reorganisation and will further simplify, centralise and digitalise internal support processes. This includes centralised mission and meeting management, improved use of the Agency's premises and audiovisual facilities, and stronger document and records-management support. The task force aims to reduce duplication and administrative workload, improve service consistency and cost-efficiency, and enable technical experts to devote more time to the Agency's core operational activities.

The reorganisation implemented in 2026 will further support these efforts by strengthening synergies, clarifying responsibilities and enabling a more efficient allocation of expertise across the Agency. The Fourth Railway Package Steering Group will continue to support the identification and implementation of evidence-based improvements to the authority-task processes, including Vehicle Authorisations, Conformity-to-Type and ERTMS trackside approvals.

Efficiency gains will be monitored through the relevant programme indicators, including implementation of prioritised SAP measures, progress in centralising support services, measurable budget savings, process digitalisation, integration of ARES record-management requirements and reductions in indirect support time.

II.3.5. Negative priorities / decrease of existing tasks

II.3.5.1. Stretched and targeted outputs for the year 2027

- However, the Agency is exploring, with its new IT strategy, the possibility to use AI to resume previously paused activities (NSA Annual Performance review; Review of NIB accident investigation reports) and provide a first level analysis, further complemented by an analyst intervention. This could be an important input for the pro-active learning from safety data and information.
- The Agency has been working on the Common Safety Methods on the assessment of Safety Level and Safety Performance for several years to prepare for the upcoming CSM ASLP regulation. It also is one of the priorities of the Strengthening Action Plan. However, an information sharing system is needed to prevent future accidents and improve safety as a whole. In this perspective, the Agency needs the resources for the development and implementation of the Information Sharing System (ISS) for occurrence information collection and analysis. This requirement stemming from the upcoming CSM ASLP regulation would help relevant railway stakeholders assess the risks of their activities and prevent accidents through the sharing and analysis of relevant safety information, supported by a pro-active, performing and technology-proof system of data exchange. The Agency has therefore developed a document with the resources required to develop and implement such tool, along with a timeline and the stages of implementation.
- The Agency will continue to work intensely on its NSA monitoring activities, as it is one of the policy priorities highlighted in the Strengthening Action Plan. A Priority Country Programme would help to identify and prioritise capacity-building needs, particularly in Member States where performance is currently not optimal. This would also require the possible establishment of specific country contact points and more presence in the country as needed to ensure tailored support. Such programme would entail (a) a comprehensive assessment of implementation of rail safety and interoperability laws among stakeholders; (b) the development of an Action Plan at MS level to address identified findings; and (c) the dissemination of activities by the Agency tailored to the specific needs of the Member State in scope, with a view to support the implementation of the Action Plan. Despite legal[15] and financial constraints, the Agency shall, at the Commission's request, organise a pilot project on PCP in 2027 to test the method and ensure that once the resources will have been granted, that the programme can be operational very promptly.
  Furthermore, the Agency would implement the full set of actions assigned under the Action Plan following the Tempi Accident. The Agency is currently in the process of estimating the resource needs required for this stream of work.
- Regarding the anticipated CSM revision, additional resources would equally be needed.
- The Agency's ability to tackle cross-border bottlenecks impeding interoperability is currently limited to higher-level analysis. We have the potential to be significantly more effective if we were better resourced. Additional resources would allow staff to conduct on-the-ground visits and perform the detailed analysis necessary for a deeper understanding and mapping of these critical difficulties.

II.3.5.2. Growth of activities at risk of underdelivery

- In 2027, the Agency expects continued high volumes of Vehicle Authorisation and Single Safety Certificate applications, following the sustained increase in Fees and Charges activities that already

[15] According to Art.35.5 of ERA's Reg., the Agency shall, at the Commission´s request, provide reports on the state of implementation of Union legislation on railway safety and interoperability in a given Member State

stretched its capacity in 2025 and 2026. This pressure is compounded by the limited number of staff with the specialist expertise required for Vehicle Authorisation cases involving ERTMS retrofitting. As the Agency will continue to prioritise its statutory authority tasks, there remains a significant risk of not achieving certain ERTMS policy objectives in 2027. This is the third consecutive year in which the Agency faces this risk and its consequences for planned deliverables. Given the expected workload associated with ERTMS retrofitting, the Agency will closely monitor its capacity to comply with the applicable legal deadlines and will keep the Management Board informed.

- In 2027, the Agency will have 11 additional posts available for the forecast increase in authority tasks—9 Temporary Agent posts and 2 Contract Agent posts. This additional capacity will help the Agency absorb the expected growth in Vehicle Authorisation, Single Safety Certification and ERTMS trackside approval activities. However, these resources are intended primarily to respond to the projected increase in workload and will not, on their own, eliminate the cumulative capacity gap built up over recent years. This historical shortfall has required the Agency to prioritise statutory authority tasks, affecting the planning and timely delivery of important policy activities. Consequently, the additional posts will mitigate, but not fully remove, the risk of underdelivery in other priority areas.
- In addition to deploying these new posts, the Agency is implementing a combination of measures to mitigate the remaining risks:
    - Optimisation of staff deployment for Authority tasks, including the move towards a pool of internal assessors, with a higher time allocation for authority tasks; in order to keep the spirit of the matrix, rotation over certain cycles will be proposed to keep staff engaged and updated with both authority and policy-related tasks
    - Mobilisation of available internal expertise, which might be involved on other tasks, of lower priority
    - Increase of automation and process efficiency, especially by mainstreaming the automation for CTT in the very short run.
    - The Agency aims to achieve a 15% reduction in indirect support hours relating to Fees and Charges activities.
    - The Agency will also gain efficiency thanks to the re-organisation taking place in 2026, ensuring synergies and optimised allocation of experts.
    - Make greater use of external expertise, including experts from NSAs and experts engaged through dedicated calls. The Agency will seek to offer a sufficient and predictable volume of work to make such arrangements attractive and to address shortages in specific technical and language expertise.
    - Strategic attention for the streamlining of authorisations. This should be covered by the 4RPSG, which is the right body to look at:
        - Streamlining and evidence-based process improvement especially for VA and ERTMS TA
        - While quick fixes are not be underestimated, this work is of more structural and strategic nature and could lead to a collection of points to be addressed through a future update of PA VA or any other relevant regulatory text update
        - Looking at the causes for lower quality applications and proposing solutions to address the root causes rather than redoing the work on behalf of any of the entities involved.
    - Should significant resource constraints remain after the deployment of the 11 additional posts and the implementation of the measures set out above, the Agency may need to request further FTEs for authority tasks, supported by evidence of the residual need and confirmation that the related costs can be fully recovered through Fees and Charges.
- The Agency will also continue to face resource pressure related to the new cybersecurity regulation (EU 2023/2841) which entered into force on January 7, 2024. Given the cap on the human resources

at the Agency, and that no additional resources were granted for these activities, the Agency will endeavour to perform as well as possible given the current circumstances.

- In addition, the "TSI Telematics" implementing act will bring additional pressure on the Agency. A resource assessment, including redeployments, timing and prioritisation, is being developed. Through the re-organisation, additional staff have been identified to support this stream of work, but it remains under pressure.
- Following the recommendations issued by EODASAAM in the aftermath of the tragic rail accident in Tempi in 2023, the Agency has been liaising with the European Commission on resources required to implement the proposed measures and expects that a positive conclusion will follow suit
- Regarding military mobility, the Agency has been cooperating and supporting ongoing efforts to ensure rail can and will play its important role if geopolitical events will require it. The potential for an expanded workload arising from the Military Mobility Package is acknowledged. The Agency stands ready to support on this stream of work once the draft regulation will have been finalised and adopted by the EU co-legislators, and the accompanying resources will have been granted to ERA.
- On High-Speed Rail, the Agency's work under the TSI revision mandate is focused on efficiency and harmonization, including: harmonizing ERTMS/operational rules, reducing redundant testing (ESC/RSC), removing national rules, and simplifying the authorization for coaches and vehicles. The Agency could significantly increase its support for High-Speed Rail, leveraging its technical expertise for tasks that also offer synergies with military mobility. The Agency looks forward to further details on the EC Communication on Connecting Europe through High-Speed Rail. ERA stands ready to contribute to this essential initiative, pending the provision of additional resources.

III. Annual Work Programme 2027

The Annual Work Programme for 2027 details the key programmes and initiatives that will contribute to achieving the level of ambition defined above.

It is important to note that the successful delivery of several of the ambitious outputs are dependent on the final resource allocation.

Note that delivery of the Military Mobility-related activities remains conditional upon the adoption of the Military Mobility Regulation and the accompanying resources and that the proposed indicators and targets are based on the current draft of the Regulation and may need to be further refined should the final adopted text introduce new or additional elements that are not yet known at this stage.

Activities

III.1. Priority Interoperable and cost-efficient rail

ERA1172: RAILWAY OPERATIONS HARMONISATION

Programme's objectives	The programme aims at contributing to the harmonisation of operational rules and practices, as much as possible and accepted by all stakeholders, with the objective of reducing operational barriers for the SERA and improving the overall performance of the railway system, including considering the interfaces with other EU legislation including ongoing/future developments.
FTE	14.06
Budget	€ 50,000

2027 SPD outputs

Output indicator	Output Target 2027	SAP
AMOCs	100% of the submitted AMOCs' change requests processed	
Cleaning up of national operational and safety rules	100% of SRD notification / rules that ERA became aware of through other channels assessed with TO when relevant as per ERA Regulation deadlines	✓
	100% of the States who have submitted their National Safety Rules in SRD, informed of the result of the ERA analysis	
	Pilot assessment of operational rules with assessment framework that identifies key bottlenecks at borders initiated with top three borders and associated rules identified and proposals for cleaning up made.	
Delivery of outputs for the "Creation of a comprehensive dynamic digital timetable for rail services in the Union" project	Delivery of identified outputs as per the contribution agreement	
Public availability of station accessibility data (ERSAD)	ERA Ontology extension published to cover accessibility data for infrastructure and rolling stock	
Single source of rail infrastructure data – RINF	RINF+ Application data provision updated with ERA Recommendation 2026 parameters	
Support to EC on the Train Driver Directive	Under the Contribution Agreement "Elimination of the language barrier for seamless cross-border rail operations", define validation criteria for the use of real-time interpretation tools for Train Drivers	
	Requirements for the new register identified and documented.	
Support to EC on Transport of Dangerous Goods	Agency proposal on the evolution of TDG shared with the European Commission	
Technical support to the Baltic countries	Support full implementation of TSI OPE in the Baltic countries, delta to full compliance reported to Baltic Member States.	
	Support to the implementation of TSI TEL in the Baltic countries	
Telematics enrichment with TSI OPE	ERA ontology includes telematics components for temporary capacity restrictions and allows TCR information in RINF.	
Telematics TSI Authority tasks	Coordinated development of telematics applications in the Union, in accordance with relevant TSIs ensured	
	ERA Recommendation on future developments provided.	

	Notification system for updates in the common central repository for telematics stakeholders available and updated	
	Procedure for Change Control Management implemented, including for the assessment of Network Specific Parameters, Report on link between Network Specific Parameters and national rules in SRD delivered.	
	Publication and maintenance of list of PKI Certification Authorities	
	Publish reporting on the implementation of the Telematics TSI	
	Reference data for locations (PLCs, SLCs and retail codes) maintained and hosted in the ERA KG and linked in RINF	
	Web application for automated collection of implementation status and implementation plans of telematics stakeholders available and updated	
	Web application for the assignment of common reference data available and updated	
	Web application for the automated self-assessment of stakeholders' telematics applications available and updated	
	Web application over the ERA KG available for management for reference codes	
TSI Maintenance to support Capacity management	100% of CRs assessed and included in the draft recommendation to align RINF to the capacity management needs under Art. 66. of capacity regulation	
	100% of CRs assessed and included in the draft recommendation to align TSI OPE and TSI TEL to the capacity management needs under Art. 66. of capacity regulation	
TSI OPE implementation, maintenance and revision	100% of CR appointed to the TSI OPE WP analysed and solutions provided so as to ensure the coherence between other EU legislation and the TSI OPE	
	100% of identified TSI OPE deficiencies, if any, managed accordingly to the ERA Regulation	
	100% of requests for amending the Application Guide analysed and submitted to WP	
	Input for multi-annual future revisions of TSIs	
	Standardize digital operational communications and pilot projects on multilingual communication tools	
	Training scheme on TSI OPE implementation developed and piloted with 3 at least 3 Member States.	
Military mobility operational requirements harmonisation	100% of national operational requirements for military transports collected, assessed and consolidated into harmonisation proposal submitted as recommendation to amend TSIs.	
	Common operational process and data requirements supporting a target turnaround time of 24 hours for military movement permissions and transport arrangements defined and submitted to the Commission.	
	100% of data elements in the harmonised military transport permission request (the single application form foreseen by the Military Mobility proposal) mapped to TEL TSI data elements. CRs identified if needed.	
	100% of data elements needed for exceptional consignment assessment mapped against TEL TSI messages, including the identification of CRs if needed.	
	100% of data elements needed for exceptional consignment assessment that is available in machine-readable form in RINF.	

Military mobility route information in RINF	Functional and data requirements for the digital identification in RINF of routes suitable for exceptional military transports agreed with relevant stakeholders and the necessary change requests prepared.	
	100% of data elements in the harmonised military transport permission request (the single application form foreseen by the Military Mobility proposal) mapped to RINF parameters, including CRs if needed	
Adaptation of operational rules for Military Mobility	100% of identified Military Mobility requirements affecting TSI OPE and related operational documents assessed, with change requests or proposals submitted to the relevant Working Party.	
Military transport compatibility: Digitalisation of route compatibility check / exceptional transport	Proposal Fast track military transport Route compatibility check including identification of military transport compatible routes (group of lines...): 100%	

ERA1175: ROLLING STOCK AND FIXED INSTALLATIONS HARMONISATION

Programme's objectives	The programme will aim at contributing to achieving SERA and the interoperability of the railway system by defining, maintaining, and supporting the implementation of the optimum level of technical harmonisation. It focuses, among others, on TSIs, National Technical Rules, and standards.
FTE	10.52
Budget	€ 54,000

2027 SPD outputs

Output indicator	Output target	SAP
CEN-CENELEC and ISO	Access ensured for ERA team to relevant documents and workspaces: - 90% of the service desk requests on standards closed. - Every two months evaluate the new standards released and initiate actions to make available those in the ERA interest	
	Standardisation activities tracked and meetings identified of interest to the Agency attended in line with resource availability: - participation to 1 of the two yearly CEN/CENELEC plenary meetings	
Cleaning up of national technical rules	100% of the VA NRs positively assessed by end 2026 to be transferred into TSIs CRs	
	100% of TOs sent after negative assessment of the notified NR according to ERA regulation	
Standards management	New standard revision: 90% of standards assessed and CRs proposed to the WP if necessary	✓
	Use of standards, mandatory or voluntary: 90% of the CRs assigned to the TWG STA processed and recommendations provided	
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. Report on the impact of these data on TSIs delivered by November 2027.	
	Decision 2010/713/ EU on modules for the procedures for assessment of conformity, suitability for use and EC verification updated in line with the evolving needs and realities and reflecting streamlining proposals from work with stakeholders	
TSI - programme implementation	Draft roadmap for future TSI development, containing a proposal to balance innovation and CRs with the need for stability delivered by mid 2027	
	Delivery of the recommendation to EC (30APR2027) and support to EC after delivery. Presentation of the recommendation to RISC meeting mid 2027	✓
	TO on DAC provided by end Q1 2027. Identification of the pathway to authorisation for innovations associated with DAC documented.	
	TO/Advices/ Derogations delivered according to the procedure	✓
TSI governance	TSI dashboard used as reference for identifying progress, synergies, conditionalities and communication needs updated for each RISC meeting, shared with Commission and demonstrates concrete steps to bring stability to the specifications	

Military transport compatibility : technical and requirements harmonisation	100% of national technical requirements for military transports collected, assessed and consolidated into harmonisation proposal submitted as recommendation to amend TSIs.	
Identification of dual-use rolling stock	Criteria based on which vehicles useable or convertible for use in a military transport of equipment, goods, personnel of armed forces and patients (medical evacuation) identified.	

ERA1218: MANAGE ERTMS LONG TERM EVOLUTION

Programme's objectives	The objectives of the programme ERA1218 are to: • *Maintain the CCS TSI and ERTMS specifications. This includes updating the CCS TSI application guide, dissemination activities (incl. support to organisation of bi-annual ERTMS conference) and maintaining the CCS TSI text and ERTMS specifications.* • *Enhance the CCS TSI and ERTMS specifications. The ERA programme will focus on implementing the EC-request and System Pillar input by issuing a standalone recommendation for FRMCS 1st edition in the period Dec 27 – sept 28 (depending maturity of input for EECT RMR) and issuing a recommendation by end 2028.*
FTE	13.14
Budget	€ 50,000

2027 SPD outputs

Output indicator	Output target	SAP
CCM - EECT ETCS	Number of ETCS and ATO enhancements CRs closed according to workplan	
	Number of ETCS and ATO errors CRs closed according to workplan and no new errors arising from changes.	
CCM - EECT RMR (GSM-R & FRMCS)	Number of RMR enhancement CRs closed according to workplan	
	Number of RMR error CRs closed according to workplan	
CCS TSI - Maintain and enhance CCS framework	2027 milestones with ESC and RSC (EC-CS-04) achieved	✓
	2027 milestones with ETCS and FRMCS massive retro-fittings (EC-OR-12) achieved	
	CCS TSI change requests developed from EC-mandate according to workplan	✓
	Draft roadmap for future TSI development, containing a proposal to balance innovation and CRs with the need for stability delivered by mid 2027.	
ERTMS Operational harmonisation	Number of ERTMS trackside engineering rules published according to workplan	
	Number of TSI OPE - Appendix A CRs (ERTMS operations) closed according to workplan	

ERA1240: RESEARCH AND FUTURE RAIL

Programme's objectives	This programme aims at providing a clearer definition of the EU Target rail system.
FTE	3.55
Budget	€ 0

2027 SPD outputs

Output indicator	Output target	SAP
ERA contribution to the System Pillar activities	Report identifying the key needs of the Agency related to the System Pillar agreed internally and supplied to ERJU.	
ERA and Future Rail	Ten Year Roadmap for technical evolution within the mandate of the Agency published	
Research project monitoring	Research projects with ERA level of interest 3 (high interest) monitored and support concrete needs for the Agency priorities.	
SPCG & SPSG	Outputs of SPCG and SPSG are aligned with priorities of the Agency, expressed through this document. Report on the maturity of received CRs provided to the Management Board.	
Studies	At least two targeted studies launched to support knowledge gaps in the area of rail covered by the Agency Mandate	

ERA1255: MONITORING NOTIFIED BODIES

Programme's objectives	• *Strengthen trust in EC certificates issued by Notified Bodies by further enhancing the effectiveness, efficiency and risk-based focus of ERA's monitoring framework.* • *Building on the Assessment Scheme and cooperation with national accreditation bodies and notifying authorities, the programme will promote consistent application of the requirements.* • *The program will address emerging challenges such as AI and Cybersecurity and support the conditions necessary for an increased automation of vehicle authorisation processes, contributing to reduce complexity, delays and costs for the European railway market.*
FTE	5.19
Budget	€ 113,000

2027 SPD outputs

Output indicator	Output target	SAP
Annual report	MNB Annual reporting gathering and presenting the main outputs derived from the application of the monitoring system during the reference period.	
Assessment scheme	New ad-hoc task force for the revision of the ERA assessment scheme: set up and activities started.	
Execution	At least 18 assessment (either audits or inspections) performed and the respective reports delivered.	✓
	Explore synergies with relevant external stakeholders (e.g. EA, NABs, NSAs ...) to improve efficiency on monitoring Notified Bodies.	

	Organise at least one internal sessions to maintain competence for MNB assessment team.	
Inspection subset	Definition of the subset requirements from the ERA assessment scheme for inspections for accredited NoBos.	
MNB digitalisation	Digitalization of the ERA internal process to manage the monitoring notified bodies: requirements capture, starting development.	

ERA3300: DELIVERING VA

Programme's objectives	Deliver VA decisions according to the legal framework in a harmonised way
FTE	28.33
Budget	€ 3,290,630 (of which € 2,844,000 for NSA costs and € 416.630 for PoE costs)

2027 SPD outputs

Output indicator	Output target	SAP
VA decisions	100% of decisions taken at least 20% earlier than the legal framework deadlines	
VA Process maintenance	Collected feedback, identified lessons learned to provide at least 4 concrete improvements for ERA processes, guides and procedures in addition to the Task Force on VA streamlining changes.	
	Continued process improvements and streamlining implemented in line with the recommendation(s) by the MB and 4th RPSG, incl. the work of the TF (based on log of proposals with evidence, incl. quick wins and structural changes assessed against legal framework)	
	"VA+" beta version for performing Conformity to Type Authorisations based on linked data mainstreamed	
VA Program management	99% of assessment team assigned within 10 working days	
VA Business helpdesk	90% of requests responded in maximum 10 working days	

ERA3400: ERTMS DEPLOYMENT

Programme's objectives	Deliver TA decisions according to the legal framework in an harmonised way To accelerate the coordinated deployment of a stable, interoperable and cost-efficient ERTMS across the European rail network, reducing technical and operational barriers, supporting cross-border implementation and ensuring that infrastructure and rolling stock progressively converge towards a common European system.
FTE	3.79
Budget	€ 62,996 (of which € 44,996 which for PoE costs)

2027 SPD outputs

Output indicator	Output target	SAP

ERTMS blueprint reference	In close cooperation with Europe's Rail Joint Undertaking and its System Pillar, contribute to the definition of the first version of the ERTMS Blueprint reference, with a narrow and highly harmonised set of ERTMS requirements supporting common approaches for tendering, certification and authorisation, and used for SERA label granting.	
ERTMS deployment	ERA's support to strengthen the ERTMS deployment at EU level: - Two concrete cross-border ERTMS project identified and Agency involvement/support formalised. - bilateral meetings with MSs and IMs to discuss concrete issues - bottom-up issue collection and solution proposals	
	ERA's support to strengthen the ERTMS deployment at EU level: - coordination with the ERTMS deployment coordinator: ERTMS Forum 3x year (preparation support, inputs collection) - participation to TEN-T corridors meetings for bottom-up issue collection	
	ERA's support to strengthen the ERTMS deployment at EU level: - ERTMS conference 2028: starting of preparation in 2027 (first draft of agenda)	
TA decisions	100% of decisions taken according to the legal framework deadlines.	
TA Process maintenance	Recommendation issued for the improvement of the TA process based on return of experience resulting in the update of the procedure, the functional & issue list and/or application guide.	
	Process improvement and streamlining in line with the approach decided at the MB and 4th RPSG.	
Trackside interoperability	Report on the identification of interoperability problems in the TK projects: - analysis of the CCS TSI updates impacting the TA process - analysis of the error corrections from EECT impacting the TA process Issued.	

III.2. Priority Safe rail

ERA1167: SAFETY METHODS

Programme's objectives	The programme has 2 main objectives: **1.** *To support the sector in terms of safety management understanding, starting from the basics (safety fundamentals), as needed, while offering higher-level training for the most advanced organisations in terms of safety maturity.* **2.** *To support the sector in improving the learning from accidents and near-misses by:* • *Encouraging knowledge sharing and dissemination of good practices* • *Proposing methods for harmonised and deep analysis*
FTE	7.48
Budget	€ 90,000

2027 SPD outputs

Output indicator	Output target	SAP
Developing the Agency's safety analysis capability	Complete an inventory and suitability assessment of existing and anticipated safety data sources	
	Develop a vision for the Agency's safety analysis capability (involving a benchmark with safety analysis teams in other transport modes)	
	First implementation of safety analysis application started	
Development of a structured SMS safety fundamentals framework	Initial SMS safety fundamentals framework documented, outlining core safety principles and their main links to SMS processes, as a reference for future training development and input to the CSM Review.	
Knowledge sharing	Ad hoc EUDG coordination on the transport of dangerous goods and development of the Risk Management Platform (RMP) for integration into the Information Sharing System (ISS), entirely conditional on resource availability within the ISS team.	
	Dissemination of HOF related topics (participation in editorial board meetings of RailHOF)	
Safety Culture	Ad hoc support to railway-sector stakeholders on specific safety-culture questions, provided on request only and subject to available capacity.	
Strengthened SMS knowledge sharing at EU level, leveraging on priorities identified across the safety data available at the Agency	Ad hoc provision, on request only and subject to available capacity, of structured feedback to railway actors on recurring SMS weaknesses, drawing on findings from safety certification, NSA supervision and ERA monitoring activities.	
	Development of an SMS-focused knowledge-sharing activity (workshop, webinar or ERA Academy training module).	
Propose regulation for CSM Competence Management and Asset/Safety-of-use management (or extension of CSM on SMS requirements) and CSM MON, REA, SMS, SUP, CST	Consolidated preferred directions and their justification documented for detailed drafting in 2028.	
	Documented evidence base and prioritised problem definitions established for all seven review topics, incorporating implementation experience, stakeholder needs and relevant research and/or accident/incident findings.	
	Options for addressing the identified problems developed and compared, with preliminary findings covering expected benefits, burdens and feasibility.	

	Consolidated mapping of regulatory and operational interfaces completed, identifying gaps, overlaps and cross-topic questions requiring resolution, taking account, where relevant, of links between asset management and safety of use and military mobility.	

ERA1219: CSM-ASLP

Programme's objectives	Improve the effectiveness and consistency of railway safety management across Europe through the implementation of the CSM ASLP and Information Sharing System (ISS), fostering structured information exchange, common safety intelligence, collaborative safety solutions and strengthened risk control by railway actors.
FTE	4.19
Budget	€ 142,000

2027 SPD outputs

Output indicator	Output target	SAP
CSM ASLP Regulation maintenance	Recommendation on CSM ASLP update, if needed	
GoA Safety Solutions (Alert/Information/TO/REC/Assessments/Analyses)	Formal process for safety solution prioritization (CDMM)	
	Integration of JNS safety process into GoA Safety Solution processes.	
	Priority solutions developed in accordance with the agreed GoA workplan	
Guidance development	Adoption of version 1 of the ISS Reference Manual	
Information Sharing System maintenance	Test of ISS change requests approved by GoA Working Party with ISS Pilots	
Information Sharing System prototyping - AI aided analysis of NIB Reports	AI aided collection of ISS data from NIB reports	
Information Sharing System prototyping - AI aided priorisation of relevant EU safety topics	Suggested list of EU Safety priorities for SERA/Group of Analysts workplan, based on AI analysis of NIB reports and available linked data	
Information Sharing System prototyping - AI Chatbot integration	AI chatbot tested with the Group of Analysts to support efficient usage of the future ISS	
Information Sharing System prototyping - Common Decision Making Methods for safety priorisation	CDMM tested with the Group of Analysts for priorisation of EU relevant safety topics	
Information Sharing System prototyping - Cross-systems Linked-data business support	Directly accessible ISS queries developed to support business of Operators /NSAs /NIBs /NRBs and Group of Analysts	
Information Sharing System prototyping - Data Quality dashboards	Directly accessible ISS dashboards to help Operators /NSAs /NIBs /NRBs and Group of Analysts to check data quality	
Information Sharing System prototyping - Machine to Machine interface	MMI method tested with requesting entities managing third parties systems	

Information Sharing System prototyping - Migration of historical data as ISS initial KG data	Make available valid data in ISS KG to support business Operators /NSAs /NIBs /NRBs and Group of Analysts BEFORE implementation of CSM ASLP mandatory reporting	
Information Sharing System prototyping - Migration of ISS Pilot to ISS Product	Support to other teams in charge	
Information Sharing System prototyping - Multilingual ISS	ISS Pilot tested with possibility to select EU working language	
Information Sharing System prototyping - Quantitative risk analyses for EU Safety priorisation	Delivery of Quantitative Risk Estimation results on simple cases (risk at a railway point, risk on a segment of line)	
Information Sharing System prototyping - Third-party systems data extension (ADD-ONS)	Scope definition and implementation of proof of concept	
Management of the Group of Analysts (GoA) - GoA call and setting up	Formal public call of analysts and formal setting/running of the Group of Analysts in accordance with the CSM ASLP	
Management of the Group of Analysts (GoA) - Organisation	Organisation of planned meetings and management of GoA members	
Support to CSM ASLP and ISS customers to populate and consume data	CSM ASLP service experimented with ISS Pilot, including user feedback report	
	Support to ISS customers (95% of answers delivered in 3 working days with good satisfaction level)	
Training	Delivery of trainings using material available from 2026 developments	
	Preparation of training material to be disseminated in 2028	

ERA1224: Safety Monitoring and Maturity

Programme's objectives	Improve the maturity and performance of the European railway safety system by strengthening the capabilities of National Safety Authorities and National Investigation Bodies, promoting harmonised safety assessment and certification practices, and ensuring effective oversight, monitoring and continuous improvement across Member States.
FTE	10.22
Budget	€ 242,300

2027 SPD outputs

Output indicator	Output target	SAP
Capacity building	(1) Report on training and capacity-building needs, including the methodology to identify priority countries	
	(2) Pilot implementation of at least 1 priority country safety assessment focusing on SMS maturity and safety control layers.	
	(3) Delivery of ERA recommendations and follow-up actions to the concerned national authorities	
Coordinate ERA activities with NIBs and NIB Network	100% of actions stemming from the NIB network are effectively followed up	
	100% of obligations under RSD Art.21.3, Art.22.5, Art.23.3, Art.26.2 satisfied as legally required	

Implementation of Safety Recommendations issued by EODASAAM (HARSIA) *	Criteria to decide on onsite audits to follow-up of NSA action plans implemented	
NIB	4 NIB peer reviews supported, and the participation of NIBs in it is actively promoted	
NSAs	1 follow up of NSA audits performed	
	10 NSA audits performed to complete the third cycle	✓
	Introduce a risk based approach in NSA Monitoring, building on safety data available at the Agency, integrating NSA action plans with the Agency concrete support capabilities, with a revision of the MB Decision n.363	✓
Strengthen safety control levels	ASBO coordination through the organisation of Working-group and technical meetings	
	Continued development of an assessment scheme for Assessment Bodies (AsBo), to be used by National Accreditation Bodies / Recognition bodies including support material.	
	ECM coordination through the organisation of coordination and technical meetings	
	ECM: Safety critical components and on-board IT system: Feed-back of integration in the vehicle technical file.	
	Explore the possibilities (trainings, technical coordination,...) to better support EA, accreditation bodies and recognition bodies regarding the assessment of AsBos and ECM certification bodies.	
	Provide relevant technical information to draft NIB investigation reports before publication (art 23.3 of 2016/798)	
	Support material on ECM certification published or delivered in accordance with the multi-annual action plan	
Support the development of common NIB investigation methods	100% of bilateral feedback provided to NIB within 6 months from the time of the request	
	ERA attending all NIB Task Force meetings and the specific geographic NIB meetings.	
	NIB Network and its specific task forces are provided with up-to-date regulatory and/or technical information through active participation in all NIB Network, NIB regional, and NIB Task Force meetings; ERA will share results of piloting AI analysis of NIB reports	
Support the dissemination of NIB lessons learnt	Active contribution for drafting and publishing 3 NIB newsletters	

ERA1253: Capacity building on Safety & Interoperability in Greece

Programme's objectives	Support the development of a safe, interoperable and well-governed Greek railway system through improved implementation of EU railway legislation, strengthened stakeholder capabilities and accelerated ERTMS deployment.
FTE	0.22
Budget	-

2027 SPD outputs

Output indicator	Output target	SAP
Final report	Delivered to the Commission	

ERA3200: Delivering SSC

Programme's objectives	Ensure the efficient and harmonised delivery of the European single safety certification system, promoting consistent application of EU safety requirements and providing feedback and insights to strengthen safety management, guidance, training and regulatory harmonisation across Europe.
FTE	12.84
Budget	€ 1,073,495 (of which € 996,000 for NSA costs and € 59.995 for PoE costs)

2027 SPD outputs

Output indicator	Output target	SAP
SSC Business helpdesk	90% of requests responded in maximum 10 working days	
SSC decisions	100% of decisions taken according to the legal framework deadlines	
SSC Process maintenance	5 meetings organized with ERA pool of resources to share planning information, collect feedback, foster harmonised decision-making, identify lessons learned and any opportunities for improvement for ERA safety certification process, methods, and tools	
	Process improvement and streamlining in line with the workplan of the SSC Working Party and the recommendations from the NSA reports on improving the feedback loop between SSC and supervision	
SSC Program management	99% of assessment team assigned within 10 working days	

III.3. Priority Future proof rail and technical coordination

ERA1145: ERA ACADEMY

Programme's objectives	The Academy aims to strengthen the understanding and application of the EU railway framework through two core functions: Communication and targeted capacity building. It proactively communicates and disseminates information relating to Union railway law, standards, and guidance to all relevant stakeholders. Furthermore, it develops and delivers a portfolio of training and capacity-building (TCB) activities based on a systematic analysis of knowledge gaps and stakeholder needs. These activities focus on the key pillars of Safety, Interoperability, and ERTMS, and are complemented by facilitating peer-to-peer learning through stakeholder networks and exchange programmes.
FTE	7.81
Budget	€ 730,000

2027 SPD outputs

Output indicator	Output target	SAP
Development of training and capacity building products for Safety, Interoperability and ERTMS (including FRMCS), based on the 2026 knowledge gap analysis	1. Two new training courses added to the ERA Training catalogue	
	2. Four e-learning courses (translated versions or new content) embedded on the ERA Platform	
	3. 5th edition of the Safety Leadership Trainers Summer School held	
Delivery of training and capacity building services for Safety, Interoperability and ERTMS (including FRMCS)	1. 100% training courses, dissemination activities and capacity building services delivered according to the published catalogue	
	2. 100% of requests for corporate training and capacity building services responded	
	3. ETCR Session 2027 delivered	
	4. Two new stakeholders' organisations embarked in a ERA Train-the-Trainer programme	
Promotion of railway educational initiatives	1. Ten additional items published on the ERA railway educational inventory	
	2. Mapping of universities finalised	
	3. Contribute to the SERAS Advisory Board, monitor project developments, foster synergies with Agency activities and help avoid duplication of efforts across the sector.	

ERA1147: Inter-Institutional Relations and Communication

Programme's objectives	Ensure coherent and effective management of ERA's institutional and stakeholder relations by supporting sound governance and accountability, structured dialogue, clear internal and external communication, and international cooperation and technical support aligned with EU priorities and the Agency's mandate.
FTE	15.99
Budget	€ 983,000

2027 SPD outputs

Output indicator	Output target	SAP
EU Agencies Network (EUAN) participation	ERA's engagement within EUAN is coordinated, ensuring effective participation in relevant activities and promoting the Agency's interests, expertise and visibility	
	Preparatory steps for ERA's EUAN presidency performed, coordination with other agencies and EUAN secretariat ensured	
External engagement (networks, social media, webinars, media relations, publications)	Implemented as per the MB-approved and - if applicable - amended Multi-Annual Communication and Dissemination plan	
	NSA-, NRB- and NIB Network meetings organised with agendas mirroring the priorities, clear action tracking and progress measured	
Internal Communication	Implemented as per the MB-approved and - if applicable - amended Multi-Annual Communication and Dissemination plan	
International cooperation	Actions delivered as defined in the international strategy, linked to agreed EC geo-political and sector priorities and earmarked resourcing	
	Effective technical support provided to the European Commission for the preparation, coordination and representation of the Union position in relevant OTIF bodies.	
	Technical expertise and regulatory support provided to EU candidate countries to support alignment with the EU railway acquis and broader rail system integration objectives, following agreed EC priorities	
International cooperation - INTPA Contr. Agreement	Effective contribution agreement implementation	
MB, EB and MT proceedings	MB/EB/MT secretariat organised and support provided as per the relevant procedures	
Website	Maintenance and update of the website, as per the business needs	
Events & Conferences	Implemented as per the MB-approved and - if applicable - amended Multi-Annual Communication and Dissemination plan	
ECA audits & Discharge	ECA audit and discharge processes effectively coordinated, ensuring timely provision of information, and of qualitative inputs	

ERA1188: BUSINESS INTELLIGENCE & DATA ANALYTICS

Programme's objectives	The ERA1188 programme core objective is to provide analytical support throughout the Agency and its stakeholders in order to deliver objective and credible evidence for decision-making. In particular, it aims to deliver rail data analytics, economic and policy evaluations enabling the Agency to drive and monitor interoperability, safety, competitiveness and future-proofing of the European railway system
FTE	4.70
Budget	€ 80,000

2027 SPD outputs

Output indicator	Output target	SAP
Data analytics	ESG Task Force on cost-efficiency completed by Q1 2027 with recommendations on how cost-efficiency can be further promoted by ERA and other railway stakeholders	
	Launch a dashboard on the quality of data stored within the ERA knowledge graph, with a focus on infrastructure and vehicle data	
	Take actions to improve data quality in cooperation with data providers, with a focus on infrastructure and vehicle data	
Monitoring and reporting on railway system	Take concrete steps towards smarter, integrated and digitally accessible reporting and data ecosystem for railway safety and interoperability	
	Annual overviews on Safety and Interoperability available by end Q3 (feeding into the planned next edition of the Biennial report in 2028)	
	Timely support to the European Commission following significant railway accidents	
Economic analysis	Ensure availability of early assessments for key Agency recommendations	
	Deliver 100% of the impact assessments required for RECs and OPIs	
	Improve the data collection infrastructure to gather economic information that is key for ERA Impact Assessments	

ERA1254: Technical Coordination

Programme's objectives	The programme aims at addressing specific and emerging topics that require dedicated cross-unit and cross-expertise coordination. It focuses on tackling complex challenges, such as the removal of cross-border bottlenecks and strengthening ERTMS deployment, by fostering collaboration that is both internal to the Agency and outward-looking towards all relevant stakeholders.
FTE	5.87
Budget	€ 24,000

2027 SPD outputs

Output indicator	Output target	SAP
Efficiency gain on processing time for VA applications	20% reduction of processing time for CTT VA by end 2027. Beta Version of automated CTT available to stakeholders by Q3 2027.	
Cross-border bottlenecks removal	Multi-annual workplan mapping interoperability bottlenecks and national institutional weaknesses impacting operations and authorisations. Depending on requests, pilot(s) for implementing first set of mitigation measures at identified major cross-border bottleneck	
	Shaping the facilitator role of ERA as defined in the scoping exercise for NSA cross-border agreements, harmonisation of network with similar characteristics, border stations.	
Rising needs linked to technical work (High-speed rail plan and TEN-T Corridors)	Contribution as technical advisor to the Commission and stakeholders, with identification of ERA resource needs for initiatives emerging from the HSR plan implementation and Regulation (EU) 2024/1679.	
Rising needs linked to technical work (Military Mobility and Resilience)	Report, including action plan, on the Agency's and Railway system's resilience and preparedness to response to large-scale crisis scenarios, notably geopolitical conflicts, cyber threats, climate change and pandemics	
Rising needs linked to technical work (New support for implementation of Regulation (EU) 2026/1184 on rail capacity)	Shaping the service of technical support/secretariat to the Advisory Performance Panel for the independent performance monitoring of rail infrastructure managers.	
Joint Network Secretariat	Organising, chairing and steering of the fora bringing together railway experts and, if necessary, other experts, including military experts, to increase safety and security, safeguard interoperability, improve competitiveness of railways and respond to resilience demands	

III.4. Enablers of transversal nature

ERA1156: CORPORATE GOVERNANCE

Programme's objectives	The programme intends to ensure that the Agency is: • *Sufficiently resourced;* • *Diverse and collegial;* • *Performing efficiently, effectively, and in a legally compliant manner following envisaged strategies;*
FTE	29.86
Budget	€ 3,000

2027 SPD outputs

Output indicator	Output target	SAP
Budget management	<10% of carry-over of payment appropriations for T1	
	<20% of carry-over of payment appropriations for T2	
	<30% of carry-over of payment appropriations for T3	
	>95% of execution of carried-over payment appropriations from the previous year	
	>95% of payments made by contractual deadline	
	>98% of appropriations committed	
	100% of budget transfers approved in line with ERA Financial Regulation provisions	
	At least 5 intermediate and 1 annual budget execution reports prepared	
Building Maintenance	All mandatory maintenance, checks and tests done according to plan by external contractors	
	Update of « document unique » performed (French legal requirement for buildings)	
Competency Management	95% of e-CF tool up to date	
	Competency management improvements implemented as per the endorsed MT document	
Customer support	>90% users' satisfaction feedback "Good/Excellent" rate of Service Desk	
	Office removals organised and performed by external contractors	
Environment management	75% of the initiatives/actions of Environment management (Annex VI) actions planned for current year completed	

ERA environmental footprint	1 report delivered on ERA environmental footprint (paper consumption from printing, carbon footprint of missions)	
FM Security	Report on implementation of video surveillance (report available for MT)	
Invoicing of recovery orders	98% of invoices issued according to the contractual deadlines	
Learning & Development	Annual L&D report published	
	L&D strategy prepared in line with the competency gap and further implemented	
New Building	Inputs from staff collected and analysed to feed the next steps in the process	
	Approach further defined for the shared spaces, to make as fit-for-purpose for the Agency's needs and take best practices into account on the market	
	Regular updates to be envisaged as regards progress with internal input collection and external evolution with VM	
	Component in BT to be included to accompany the transition of the organisational culture to the new building	
	Liaison with Valenciennes Métropole and selected contractors for supporting the new ERA building project management	
Performance	Appraisal and reclassification exercise performed as per the procedure and legal requirements	
Portfolio management	Streamlined and effective IT portfolio governance, monitoring of ICT strategy implementation in line with the plan and agreed structure of governance	
	At least 8 monthly management review reports (MMRR) delivered and actions followed up	
	Agency's work contribution to implementing the objectives of the DK Declaration; HSR agenda; military mobility agenda tracked	
	Maintenance of Portfolio related IT tools (e.g. Timetrack, Control Panel, E-CF tool, Dashboards, etc)	
	Development and Maintenance of Portfolio related IT tools (e.g. Timetrack, Control Panel, E-CF tool, Dashboards, etc)	
Procurement	85% of procurement procedures timely organised out of the total number of procurement procedures planned in the annual procurement plan	
	≥95% of the establishment plan implemented	

Selection	Analysis of cause of turnover monitored, as part of the HR dashboard	
	Selections implemented as per the plan and the procedure, based on Agency multi-annual needs, resulting in a (reserve) list with suitable laureates where applicable	
Staff Administration	>90% users' satisfaction feedback "Good/Excellent" rate of Service Desk	
	≤5% of staff turnover	
	HR strategy further developed with internal and external endorsement	
	The action plan linked to the results of the well-being survey (SES) finalized, further implemented and followed up	
	Agenda for strengthening links with Valenciennes authorities implemented	
	Strategy on Women in Transport steered and monitored	
	Follow-up and implementation of action plan in response to IAS recommendations on HR	
Strategic monitoring	SPD 2027 monitoring Dashboard presented to EB/MB	
	SPD 2027 substantial and non-substantial amendments adopted by MB (substantial) / by ED (non-substantial) as needed	
Strategic planning	First draft of SPD 2028-2030 endorsed by MB by January and final document adopted by MB by November	
	MB workshop for SPD 2029-2031 organised, workshop report circulated and any potential follow-up strategies identified	
	Draft and update relevant strategies as needed (e.g. HR strategy 2028 – 2032)	
Strategic reporting	CAAR 2026 adopted by MB by end June	

ERA1159: ED Office Services

Programme's objectives	The programme aims to support sound, lawful and secure Agency operations and decision-making by providing reliable accounting, legal and procurement services, ensuring effective internal control and risk management, and safeguarding compliance in the areas of ethics, data protection, cybersecurity and information security, while supporting the proper functioning of the Board of Appeal.
FTE	11.29
Budget	€ 42,000

2027 SPD outputs

Output indicator	Output target	SAP
Accounting	Positive opinion in the CoA annual report on reliable Agency accounts	
Board of the Appeal	≥95% issuance of findings and decisions of the Board of Appeal on time, according to the Agency's role as the Registrar for the Board of Appeal	
	Registrar role ensured as per Article 7 of Impl. Reg. 2018/867	
Data Protection Officer	All advice provided to controllers and processors on fulfilling their obligations under EUDPR; and all DPO tasks under EUDPR accomplished	
Ethics	At least 15% of Agency's staff trained on antifraud and Ethics per each type of training	
	At least 90% of annual declaration of interests (DoI) submitted by staff members	
Internal management and control system (IMCS)	100% of nonconformities identified for which corrective/preventive actions are identified	
	2 reports on Ex-post controls of legality and regularity of financial transactions	
	Agency's most significant risks identified, assessed, documented and reported in CAAR. Remedial action plans put in place	
	Documented assessment of the effectiveness of the Internal control framework, including actionable recommendations to the ED on internal control improvements issued	
	Audit implementation: 100% of IAS/ECA recommendations implemented in line with the action plan	
Cybersecurity & Information Security	ERA Information Systems catalogue defined and approved	
	ERA Cybersecurity Risk Register updated annually, risks mapped against the information security assets inventory and adopted by ERA Executive Director	
	ERA Information System Cybersecurity plan updated annually	
	Fulfilment of all the requirements defined by the Cybersecurity Regulation and the IICB Guidelines	

	100% of pieces of advice and consultation provided on time	
	100% of information assets in the inventory which have an up-to-date risk assessment, serving as direct input to the cybersecurity risk register	
Legal support	100% of legal acts issued by the Agency, as defined by the Agency regulation, for which legal advice was provided	
TFEUAN - SUMMA TASK FORCE	100% of questions and requests from the external entities addressed	
	100% of tasks to be done by the external entities monitored	
	Coordination between external entities and DG BUDG ensured	

ERA1201: ICT & Operational Data Systems

Programme's objectives	The programme aims to provide secure, reliable and user-centred digital services that enable the Agency's internal operations and statutory tasks, while supporting the digitalisation of the European railway system through interoperable registers, trusted and reusable data, and effective digital tools. It ensures the availability and continuous improvement of ICT infrastructure and applications, strengthens cybersecurity and business continuity, and promotes the responsible use of emerging technologies, including artificial intelligence.
FTE	14.84
Budget	€4,490,000 from relevant chapters in T3/T4.3 + € 1,319,000 from relevant chapters in T2/T4.2

2027 SPD outputs

Output indicator	Output target	SAP
Business helpdesk	100% of support tickets assigned within 1 working day	
Data centricity implementation	Operationalisation and mainstreaming of the ERA Data Platform	✓
	ERADIS+ safety part integration in the ERA Data Platform	✓
	ERATV+ requirements for integration in the ERA Data Platform	✓
	Draft ERA Ontology to cover available elements of the Digital Automatic Coupler (DAC)	
	ERA Ontology alignment with Transmodel, Netex and Siri by July	
	Requirements for OSS future version based on integrated registers data	
	Implementation of the agreed fit-gap analysis recommendations for Information Sharing System pilot operationalisation.	
Capacity Management Support	ERA ontology development for Capacity management	

	RINF application development and external systems integration for Capacity management	
Dissemination on data centricity implementation	RDF 2027 delivered in June 2027	
Document and Record Management	IT Support to the operation on ARES provided to ERA staff	
Information Sharing System development	Implementation of the agreed fit-gap analysis recommendations for Information Sharing System pilot operationalisation.	
IT Infrastructure	Availability of ICT critical and essential systems according to SLA in Asset Inventory	
	Disaster Recovery Exercise performed	
IT Service Desk	>90% of external users' satisfaction feedback rated as "Good" or "Excellent"	
IT Strategy implementation	100% implementation according to action plan	
	Artificial Intelligence solutions integrated into ERA Business Processes based on clear business needs and priorities	
Networking & Security maintenance and improvement	99% incidents resolution within 4h	
	Migration to a new connectivity solution for EC systems (SYSPER, ARES, MIPS)	
Registers management	Evolutive maintenance with 95% of corrective, adaptive and security-related changes implemented within agreed timelines.	
	Register's related service requested by customers processed within 10 working days, as determined in the service level agreement	
OSS support, maintenance and improvement	Evolutive maintenance with 95% of corrective, adaptive and security-related changes implemented within agreed timelines, including monthly infrastructure maintenance cycles	
	90% of OSS support tickets addressed in maximum 10 working days	
User platform availability	100% of requests for working tools processed	
Digitalisation of Agency's processes	Beta version of Conformity to Type automation delivered	
Military Mobility support	Requirements and design for EVR+ further development for military mobility Authority tasks, with ERA acting as Registration Entity	
	Integrate requirements for military mobility Authority tasks in further OSS developments	

	ERA Ontology development and registers update for Military Mobility	
	Adapt IT infrastructure to cybersecurity requirements for handling sensitive or classified information	

ERA1238: EFFICIENT SERVICES

Programme's objectives	Increase the efficiency and effectiveness of Agency support services through process simplification, centralised service delivery, digitalisation, and continuous organisational improvement, enabling resources to be focused on operational priorities.
FTE	2.80
Budget	-

2027 SPD outputs

Output indicator	Output target	SAP
Strengthening Action Plan (SAP)	80% of leaning measures initiated as per the selection and prioritization plan adopted by the MT for 2027 (target 2027-2029 not yet established?)	
	SAP steered and monitored: annual report for ED and MB	
Audio-visual equipment installed in ERA premises ground floor	Budget savings by stopping renting meeting rooms in Valenciennes, outside ERA premises (baseline expenses 2025)	
Centralised mission management	Centralised solution and management for mission encoding	
Centralised meetings management	Budget savings by mutualising catering costs and avoid duplication of orders when several meetings are held at the same time in ERA premises (baseline expenses 2025)	
	Centralised solution and management of meetings organisation	
Document and Record Management support	50% of processes updated by integrating the instructions for the use of ARES for record management	

Methodological note:

A. FTEs - Resources grouped by priority*:

Priority	Total FTE
1 - Interoperable and cost-efficient Rail (**)	81,58
2 – Safe Rail	34,96
3- Future proof rail and technical coordination	34,38
4 - Enablers of transversal nature(***)	65,88
ERA Management and Admin	6,72
Total	**223,52**

(*) **Subject to the adoption of the proposed Military Mobility Regulation,** the planning already includes 6 Tas (4,5 FTE in 2027) financed by the subsidy and 3 TAs and 3 CAs (3 FTE in 2027) financed through Fees and Charges. The lower FTE figures for 2027 reflect the phased arrival of staff during the year.

(**) Priority 1 includes 3 FTE from Military Mobility (subject to adoption) linked to the new F&C activities but not yet identified in the annual workprogramme.

(***) Priority 4 includes 6.05 FTE from posts expected to become vacant during 2027 which will be strategically redeployed by the Executive Director to further implement the reorganisation. These FTE are not currently allocated to any programme in the Annual Work Programme and are internally identified under the Strategic Recruitment programme.

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

Expenditures	Note on the link to the Pg from the annual section	EU Subsidy *	Fees and charges*	Total
Staff costs	These are not included in the Pg budget envelopes in the annual section above	€ 27.759.410	€10.181.862	€ 37.941.272
Infrastructure operating expenditure	These are included in the budget for the ICT service and the FM service	€ 2.012.800	€ 503.200,00	€ 2.516.000
Operational expenditure	These are included in the budget for all the Priority 1- 4	€ 5.385.300	€ 6.135.121	€ 11.520.421
Out of which costs for NSAs for the F&C	*Allocated by ERA Pg's (ERA3200,3300,3400)*	0	€ 3.840.000	€ 3.840.000
Out of which costs for PoE for the F&C	*Allocated by ERA Pg's (ERA3200,3300,3400)*	0	€ 521.621,09	€ 521.621
Operational Contingency		€ 13.181,00	€ 1.549.133,00	€ 1.562.314
TOTAL		€ 35.170.691	€ 18.369.316	€ 53.540.007

(*) Subject to the adoption of the proposed Military Mobility Regulation, the planning already includes €2.064 million under the subsidy and €425.5 thousand under Fees and Charges. As the Fees and Charges regime remains to be developed, the assumed revenue currently corresponds to the estimated salary costs of the related posts (1.5 TAs and 1.5 CAs). The new posts are expected to be filled only from mid-2027.

Annexes

Annex I: Organisational chart

Figure 1 - Organisational chart as of 01/01/2027

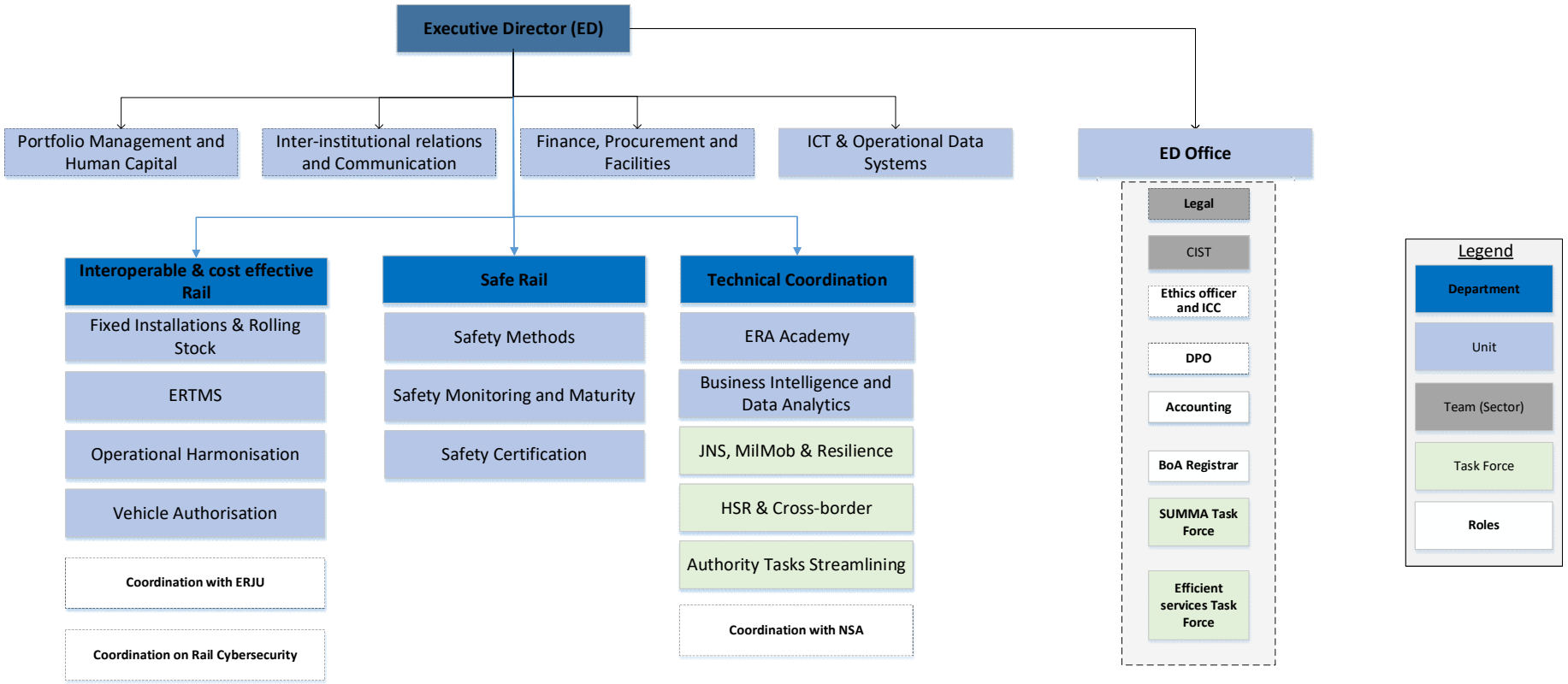


Table 6 – Number of posts for each organisational entity[16]*

Department, **Unit or Task force**, Team (Sector)	**EU contribution & Fees & charges**				**Grants, Contrib. & SLAs**		**Grand Total**
	TA	CA	SNE	**Σ Posts**	CA	**Σ Posts**	
ED	51	21	1	**73**	6	**6**	**79**
ED	1			**1**			**1**
ED Office Unit	1	3		**4**			**4**
Ethics Officer and ICC	1			**1**			**1**
Legal Team	2	1		**3**			**3**
Summa TF	1			**1**			**1**
Efficient Services Task Force	2	1		**3**			**3**
Accounting	1			**1**			**1**
BoA Registrar	1			**1**			**1**
Cybersecurity and Information Security	2			**2**			**2**
Portfolio Management & Human Capital	8	1		**9**			**9**
Inter-institutional Relations & Communication	7	2	1	**10**	6	**6**	**16**
Finance, Procurement & Facilities	12	10		**22**			**22**
ICT & Operational Data Systems	12	3		**15**			**15**
Interoperable & Cost Effective Rail	76	14	1	**91**	2	**2**	**93**
HoD	1			**1**			**1**
ICR (general)	4	1		**5**			**5**
ERTMS	18	1		**19**			**19**
Fixed Installations & Rolling Stock	18	1		**19**	1	1	20
Operational Harmonization	12	2		**14**	1	**1**	**15**
Vehicle Authorisation	20	6	1	**27**			**27**
Military Mobility F&C Posts	3	3		**6**			**6**
Safe Rail	32	4		**36**			**36**
HoD	1			**1**			1

[16] Expressed in terms of headcount, as of 01/01/2027, all posts (incl. vacancies) (to be updated after reorganisation)

Safe Rail (general)	2			**2**			2
Safety Certification	10	2		**12**			12
Safety Methods	8	2		**10**			10
Safety Monitoring & Maturity	11			**11**			11
Technical Coordination	15	4	1	**20**	1	**1**	21
ERA Academy	4	2	1	**7**			7
Business Intelligence & Data Analytics	3			**3**	1	**1**	4
JNS, MilMob and Resilience Task Force	3			**3**			3
HSR & Cross-Border Task Force	3	2		**5**			5
Authority Tasks Streamlining Task Force	1			**1**			1
Coordination with NSAs	1			**1**			1
Strategic Posts Reserve**	6		1	7			7
Grand Total	**180**	**43**	**4**	**227**	**9**	**9**	**236**

(*) **Subject to the adoption of the proposed Military Mobility Regulation**, the planning already includes 6 TAs financed by the subsidy and 3 TAs and 3 CAs financed through Fees and Charges.

(**)**Strategic reserve posts**, vacancies pending final allocation in support of organisational priorities and reorganisation implementation.

Annex II: Resource allocation per activity 2026-2028

Table 7 - Resource allocation 2026 based on old activity structure

Activity	Revenue source	2026 Σ FTE	TA	CA + SNE	Budget €
StSt 1	EU contrib.	42.3	36.8	5.4	8,962,770
	F&C	39.6	28.6	11.1	10,180,705
	G, C, SLA	4.5	4.2	0.3	464,026
StSt 2-3	EU contrib.				0
StSt 4	EU contrib.	27.5	24.9	2.6	5,059,800
	F&C	7	5.4	1.7	2,319,771
StSt 5	EU contrib.				
StSt 6	EU contrib.	5.1	5	0	955,231
StSt 7	EU contrib.	19.7	10.5	9.2	3,742,594
	F&C				*303,000*
	G, C, SLA				0
StSt 8	EU contrib.	24.7	19	5.7	4,085,733
	F&C				40,000
StSt 9	EU contrib.	25.1	20.1	5	4,924,396
	F&C				218,000
M&A	EU contrib.	7.3	6.5	0.9	3,903,189
	F&C	1.2	1	0.2	2,711,790
Σ EU contribution		**151.5**	**122.7**	**28.8**	**31,633,713**
Σ Fees and charges		**47.81**	**34.9**	**12.9**	**15,773,267**
Total EU + F&C		**199.4**	**157.7**	**41.7**	**47,406,980**
Σ Grant, Contr. & SLA		**4.5**	**4.2**	**0.3**	**464,026**
Grand Total		**203.9**	**161.9**	**42**	**47,871,006**

Table 8 - Resource allocation 2027 – 2029 based on new Activity structure*

Activity	Revenue source	2027 Σ FTE	2027 TA	2027 CA + SNE	2027 Total budget****	2028 Σ FTE	2028 TA	2028 CA + SNE	2028 Total budget****	2029 Σ FTE	2029 TA	2029 CA + SNE	2029 Total budget
Priority 1**	EU contrib.	50.3	45.1	5,2	9,413,647 €	50.3	45.1	5,2	10,047,040 €	50.3	45.1	5,2	p.m.
	F&C	30.5	23.3	7,1	9,602,920 €	35.6	25.8	9,8	11,089,199 €	35.6	25.8	9,8	p.m.
	G, C, SLA	0.4	0.0	0,4	55,416 €	0.0	0.0	0,0	0 €	0.0	0.0	0,0	p.m.
Priority 2	EU contrib.	25.3	23.1	2,2	5,096,180 €	25.3	23.1	2,2	5,331,954 €	25.3	23.1	2,2	p.m.
	F&C	9.6	7.8	1,8	3,772,827 €	9.6	7.8	1,8	4,418,373 €	9.6	7.8	1,8	p.m.
	G, C, SLA	0.1	0.0	0,1	12,679 €	0.0	0.0	0,0	0 €	0.0	0.0	0,0	p.m.
Priority 3	EU contrib.	28.6	20.6	8,0	6,492,630 €	34.7	24.7	10,0	7,596,493 €	34.7	24.7	10,0	p.m.
	F&C	0.0	0.0	0,0	150,000 €	0.0	0.0	0,0	150,000 €	0.0	0.0	0,0	p.m.
	G, C, SLA	5.8	0.0	5,8	1,129,434 €	6.0	0.0	6,0	1,172,530 €	6.0	0.0	6,0	p.m.
Enablers of transversal nature **	EU contrib.	61.3	44.9	16,3	12,920,631 €	61.3	44.9	16,3	12,761,354 €	61.3	44.9	16,3	p.m.
	F&C	4.6	2.4	2,3	2,279,236 €	4.6	2.4	2,3	2,067,595 €	4.6	2.4	2,3	p.m.
ERA Mgnt and contingency	EU contrib.	6.7	6.2	0,5	1,247,603 €	6.7	6.2	0,5	1,251,325 €	6.7	6.2	0,5	p.m.
	F&C	0.0	0.0	0,0	2,564,333 €	0.0	0.0	0,0	3,802,938 €	0.0	0.0	0,0	p.m.
Σ EU contribution		**172,2**	**140.0**	**32.2**	**35,170,691 €**	**178,2**	**144.0**	**34.2**	**36,988,166 €**	**178,2**	**144.0**	**34.2**	**p.m.**
Σ Fees and charges		**44,7**	**33.5**	**11.1**	**18,369,316 €**	**49,8**	**36.0**	**13.8**	**21,528,105 €**	**49,8**	**36.0**	**13.8**	**p.m.**
Total EU + F&C		**216,8**	**173.5**	**43.3**	**53,540,007 €**	**228,0**	**180.0**	**48.0**	**58,516,271 €**	**228,0**	**180.0**	**48.0**	**p.m.**
Σ Grant, Contr. & SLA		**6,3**	**0.0**	**6.3**	**1,197,530 €**	**6,0**	**0.0**	**6.0**	**1,172,530 €**	**6,0**	**0.0**	**6.0**	**p.m.**
Grand Total		**223,1**	**173.5**	**49.6**	**54,737,537 €**	**234,0**	**180.0**	**54.0**	**59,688,801 €**	**234,0**	**180.0**	**54.0**	**p.m.**

(*) **Subject to the adoption of the proposed Military Mobility Regulation,** the planning already includes 6 TAs (4,5 FTE in 2027) financed by the subsidy and 3 TAs and 3 CAs (3 FTE in 2027) financed through Fees and Charges. The lower FTE figures for 2027 reflect the phased arrival of staff during the year.
(**) Priority 1 includes 3 FTE from Military Mobility (subject to adoption) linked to the new F&C activities but not yet identified in the annual work programme.
(***)Enablers of transversal nature includes 6.05 FTE from posts expected to become vacant during 2027 which will be strategically redeployed by the Executive Director to further implement the reorganisation. These FTE are not currently allocated to any programme in the Annual Work Programme and are internally identified under the Strategic Recruitment programme.
Subject to the adoption of the proposed Military Mobility Regulation, the planning already includes €2.064 million under the subsidy and €425.5 thousand under Fees and Charges. As the Fees and Charges regime remains to be developed, the assumed revenue currently corresponds to the estimated salary costs of the related posts (1.5 TAs and 1.5 CAs). The new posts are expected to be filled only from mid-2027.
(****) Subject to the adoption of the proposed Military Mobility Regulation, the planning already includes €2.064 million under the subsidy and €425.5 thousand under Fees and Charges. As the Fees and Charges regime remains to be developed, the assumed revenue currently corresponds to the estimated salary costs of the related posts (1.5 TAs and 1.5 CAs). The new posts are expected to be filled only from mid-2027

Annex III: Financial resources

Subject to the adoption of the proposed Military Mobility Regulation, the tables below already include the resources foreseen in the ongoing legislation approval process: 2,064 MEUR (Subsidy) and 425.5 kEUR (Fees & Charges).

A.1. Revenue

A.1.1. General revenues

Table 9 – Overview of revenues

Revenues (EUR)	2026 Estimated	2027 Budget forecast
2. EU contribution	30,821,162	34,273,955
1. + 3. + 4. + 5. + 6. + 7. Other revenue	16,585,818	19,266,052
Of which 1. Revenues from fees and charges	*15,773,267*	*18,369,316*
Of which 3. Third country contribution (= EFTA)	*812,551*	*896,736*
Total revenues	**47,406,980**	**53,540,007**

Table 10 – General revenues

Revenues	2025 Amended Budget[17] (EUR)	2026 Budget[18] (EUR)	2027 Agency request (EUR)	2027 Budget forecast (EUR)	VAR 2026/2025 (%)	2028 Envisaged (EUR)	2029 Envisaged (EUR)
1. Revenues from fees and charges	14,052,983	15,773,267	15,993,478	18,369,316	16.4%	21,528,105	21,944,313
2. EU contribution*	29,733,355	30,821,162	31,113,585	34,273,955	11.2%	36,073,496	37,432,615
of which assigned revenues deriving from previous years' surpluses	*111,313*	*42,728*	*p.m.*	*344,977*	*707.4%*	*p.m.*	*p.m.*
3. Third countries contribution (incl. EEA/EFTA and candidate countries)	826,455	812,551	818,759	896,736	10.4%	914,671	932,964
of which EEA/EFTA (excl. Switzerland)	*826,455*	*812,551*	*818,759*	*896,736*	*10.4%*	*914,671*	*932,964*
of which candidate countries	*0*	*0*	*0*	*0*		*0*	*0*
4. Other contributions	0	0	0	0		0	0
5. Administrative operations	0	0	0	0		0	0
of which interest generated by funds paid by the Commission by way of the EU contribution (FFR Art. 61)	*0*	*0*	*0*	*0*		*0*	*0*
6. Revenues from services rendered against payment	*0*	0	0	0		0	0
7. Correction of budgetary imbalances	*0*	0	0	0		0	0
Total revenues	**44,612,793**	**47,406,980**	**47,925,822**	**53,540,007**	**12.9%**	**58,516,271**	**60,309,892**

[17] As amended by MB Decision n°384
[18] Budget amendment ongoing

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

Table 11 – Overview on additional EU funding

Revenues	2026 Budget (EUR)	2027 Budget forecast (EUR)
Total revenues	2,146,434	1,197,350

Table 12 – Additional EU funding: grant, contribution and service-level agreements

Revenues	2025 Budget (EUR)	2026 Budget (EUR)	2027 Agency request (EUR)	2027 Budget forecast (EUR)	VAR 2027/2026 (%)	2028 Envisaged (EUR)	2029 Envisaged (EUR)
Additional EU funding stemming from Grants (FFR Art.7)	22,500	0	0				
Additional EU funding stemming from Contribution Agreements (FFR Art.7)	1,938,224	2,146,434	15,000	1,197,530	-44.2%	1,172,530	1,172,530
Additional EU funding stemming from Service-Level Agreements (FFR Art. 43.2)	0	0	0				
Total	**1,960,724**	**2,146,434**	**15,000**	**1,197,530**	**-44.2%**	**1,172,530**	**1,172,530**

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

A.2. Expenditures

A.2.1. Expenditure

Table 13 – Expenditure

Expenditure (EUR)	2026[19]		2027	
	Commitment appropriations	Payment appropriations	Commitment appropriations	Payment appropriations
Title 1 - Staff expenditure	24,981,917	24,981,917	27,759,410	27,759,410
Title 2 - Infrastructure and operating expenditure	2,262,080	2,262,080	2,012,800	2,012,800
Title 3 - Operational expenditure	4,389,715	4,389,715	5,398,481	5,398,481
Total EU contribution	**31,633,713**	**31,633,713**	**35,170,691**	**35,170,691**
Title 4.1 - Staff expenditure	9,431,949	9,431,949	10,181,862	10,181,862
Title 4.2 - Infrastructure and operating expenditure	565,520	565,520	503,200	503,200
Title 4.3 - Operational expenditure	5,775,798	5,775,798	7,684,254	7,684,254
Total Fees and charges	**15,773,267**	**15,773,267**	**18,369,316**	**18,369,316**
Total EU contribution + Fees & charges	**47,406,980**	**47,406,980**	**53,540,007**	**53,540,007**
Title 5 - Grant Agreements	0	0	0	0
Title 5 - Contribution Agreements	2,146,434	2,146,434	1,197,530	1,197,530
Title 5 - Service-Level Agreements	0	0	0	0
Total Grants, Contrib. & SLAs	**2,146,434**	**2,146,434**	**1,197,530**	**1,197,530**
Grand Total	**49,553,414**	**49,553,414**	**54,737,537**	**54,737,537**

[19] Budget amendment ongoing

A.2.2. Commitment appropriations

Table 14 – Commitment appropriations (EU contribution)

Titles & Chapters (EU contribution)	2025 Amended Budget[20] (EUR)	2026 Budget[21] (EUR)	2027 Budget Agency request (EUR)	2027 Budget Budget forecast (EUR)	VAR 2027/2026 (%)
Title 1 - Staff expenditure	**23,881,904**	**24,981,917**	**26,388,006**	**27,759,410**	**11.1%**
Salaries & allowances	23,314,704	24,297,917	25,704,006	27,075,410	11.4%
- Of which establishment plan posts	*20,340,349*	*21,309,042*	*22,555,986*	*23,951,710*	*12.4%*
- Of which external personnel	*2,974,355*	*2,988,875*	*3,148,019*	*3,123,700*	*4.5%*
Expenditure relating to staff recruitment	12,000	48,000	48,000	48,000	0%
Employer's pension contributions	-	-	-	-	
Mission expenses	12,000	16,000	16,000	16,000	0%
Socio-medical infrastructure	47,200	47,200	47,200	47,200	0%
Training	136,000	136,000	136,000	136,000	0%
External services	314,400	403,200	403,200	403,200	0%
Receptions, events and representation	1,600	1,600	1,600	1,600	0%
Social welfare	44,000	32,000	32,000	32,000	0%
Other Staff related expenditure	-	-	-	-	
Title 2 - Infrastructure and operating expenditure	**2,207,600**	**2,262,080**	**2,262,080**	**2,012,800**	**-11.0%**
Rental of buildings and associated costs	917,600	917,600	917,600	917,600	0%
Information, communication technology and data processing	952,000	1,064,480	1,064,480	944,000	-11.3%
Movable property and associated costs	144,000	144,000	144,000	16,000	-88.9%
Current administrative expenditure	20,000	20,000	20,000	20,000	0%
Postage / telecommunications	174,000	116,000	116,000	115,200	-0.7%
Meeting expenses	-	-	-	0	
Running costs in connection with operational activities	-	-	-	0	
Information and publishing	-	-	-	0	
Studies	-	-	-	0	
Other infrastructure and operating expenditure	-	-	-	0	
Title 3 - Operational expenditure	**4,470,306**	**4,389,715**	**3,282,258**	**5,398,481**	**23.0%**

[20] As amended by MB Decision n°384
[21] Budget amendment ongoing

Titles & Chapters (EU contribution)	2025 Amended Budget[20] (EUR)	2026 Budget[21] (EUR)	2027 Budget Agency request (EUR)	2027 Budget Budget forecast (EUR)	VAR 2027/2026 (%)
Operational expenditure - Strategic Statements / Priorities	3,690,306	3,517,715	2,641,338	5,385,300	53.1%
- Of which Strategic Statement 1		*1,927,475*			
- Of which Strategic Statements 2 & 3		*-*			
- Of which Strategic Statement 4		*413,750*			
- Of which Strategic Statement 5	*2,032,351*	*-*			
- Of which Strategic Statement 6		*70,000*			
- Of which Strategic Statement 7		*952,000*			
- Of which Strategic Statement 8		*145,833*			
- Of which Strategic Statement 9		*-*			
- Of which ERA management and administration	*52,509*	*8,657*			
- Of which 1. Interoperable and cost-efficient Rail				*279,000*	
- Of which 2. Safe Rail				*474,300*	
-Of which 3. Future-proof Rail and Technical coordination				*1,667,000*	
- Of which 4. Enablers of transversal nature				*2,965,000*	
Other operational expenditure	780,000	872,000	640,920	13,181	-98.5%
Total	**30,559,810**	**31,633,713**	**31,932,344**	**35,170,691**	**11.2%**

Table 15 – Commitment appropriations (Fees and charges)

Titles & Chapters (Fees and charges)	2025 Budget (EUR)	2026 Budget[22] (EUR)	2027 Budget Agency request (EUR)	2027 Budget Budget forecast (EUR)	VAR 2026/2025 (%)
Title 4.1 - Staff expenditure	**8,428,737**	**9,431,949**	**10,013,620**	**10,181,862**	**8.0%**
Salaries & allowances	7,536,987	7,772,588	8,312,585	8,336,452	7.3%
- Of which establishment plan posts	*6,540,641*	*6,532,310*	*7,006,267*	*6,859,434*	*5.0%*
- Of which external personnel	*996,346*	*1,240,278*	*1,306,317*	*1,477,017*	*19.1%*
Expenditure relating to staff recruitment	3,000	12,000	12,000	12,000	0%
Employer's pension contributions	749,949	1,488,361	1,530,035	1,674,411	12.5%
Mission expenses	3,000	4,000	4,000	4,000	0%
Socio-medical infrastructure	11,800	11,800	11,800	11,800	0%
Training	34,000	34,000	34,000	34,000	0%
External services	78,600	100,800	100,800	100,800	0%
Receptions, events and representation	400	400	400	400	0%
Social welfare	11,000	8,000	8,000	8,000	0%
Other Staff related expenditure	-	-	-	0	
Title 4.2 - Infrastructure and operating expenditure	**539,400**	**565,520**	**565,520**	**503,200**	**-11.0%**
Rental of buildings and associated costs	229,400	229,400	229,400	229,400	0%
Information, communication technology and data processing	238,000	266,120	266,120	236,000	-11.3%
Movable property and associated costs	36,000	36,000	36,000	4,000	-88.9%
Current administrative expenditure	5,000	5,000	5,000	5,000	0.0%
Postage / telecommunications	31,000	29,000	29,000	28,800	-0.7%
Meeting expenses	-	-	-	-	
Running costs in connection with operational activities	-	-	-	-	
Information and publishing	-	-	-	-	
Studies	-	-	-	-	
Other infrastructure and operating expenditure	-	-	-	-	
Title 4.3 - Operational expenditure	**5,084,846**	**5,775,798**	**5,414,338**	**7,684,254**	**33.0%**
Operational expenditure - Strategic Statements / Priorities	4,889,846	5,557,798	5,254,108	6,135,121	10.4%
- Of which Strategic Statement 1	*3,813,980*	*4,010,237*			
- Of which Strategic Statements 2-3	*-*	*-*			
- Of which Strategic Statement 4	*1,035,866*	*1,204,561*			

[22] Budget amendment ongoing

- Of which Strategic Statement 5	*-*	*-*			
- Of which Strategic Statement 6	*-*	*-*			
- Of which Strategic Statement 7	*-*	*303,000*			
- Of which Strategic Statement 8	*40,000*	*40,000*			
- Of which Strategic Statement 9	*-*	*-*			
- Of which ERA management and administration	-	-			
- Of which 1. Interoperable and cost-efficient Rail				*3,341,626*	
- Of which 2. Safe Rail				*1,073,495*	
- Of which 3. Future-proof Rail and Technical coordination				*150,000*	
- Of which 4. Enablers of transversal nature				*1,570,000*	
Other operational expenditure	195,000	218,000	160,230	1,549,133	610.6%
Total	**14,052,983**	**15,773,267**	**15,993,478**	**18,369,316**	**16.5%**

A.2.3. Payment appropriations

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

A.3 Budget outturn and cancellation of appropriations

Table 16 – Budget outturn and cancellation of appropriations

Budget outturn (EUR)	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
Carry-over 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 carry over 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
Adjustment for negative balance from previous year (-)	-69,638	-81,821	-111,313	- 42,728
Total	**81,821**	**111,313**	**42,728**	**344,977**

Annex IV: Human Resources 2027-2029 – quantitative

Subject to the adoption of the proposed Military Mobility Regulation, the tables below already include the resources foreseen in the ongoing legislation approval process: 6 TAs (Subsidy); 3 TAs & 3 CAs (Fees & Charges).

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

A.1.1. Statutory staff and SNE[23]

Human resources Establishment plan posts	2025 FTE corresponding to authorised budget	2025 Actually filled as of 31/12/2025	2025 Occupancy rate %	2026 Authorised staff	2027 Envisaged staff	2028 Envisaged staff	2029 Envisaged staff
Administrators (AD)	137	134	97.8%	134	151	151	151
Assistants (AST)	29	29	100%	28	29	29	29
Assistants/Secretaries (AST/SC)	0	0		0	0	0	0
Total establishment plan posts	**166**	**163**	**98.2%**	**162**	**180**	**180**	**180**
External staff	**FTE corresponding to authorised budget**	**Actually filled as of 31/12/2025**	**Execution rate %**	**FTE corresponding to authorised budget**	**Envisaged FTE**	**Envisaged FTE**	**Envisaged FTE**
Contract Agents (CA)	36	36	100%	36	43	43	43
Seconded National Experts (SNE)	4	3	75%	4	4	4	4
Total external staff	**40**	**39**	**97.5%**	**40**	**47**	**47**	**47**
Total staff	**206**	**202**	**98.1%**	**202**	**227**	**227**	**227**

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

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

Table 17 – Additional external staff expected to be financed from grant, contribution or service-level agreements[24]

Human resources External staff financed from agreements	2026 Envisaged FTE	2027 Envisaged FTE	2028 Envisaged FTE	2029 Envisaged FTE
Contract Agents (CA)	3	8.5	6	6
Seconded National Experts (SNE)	0	0	0	0
Total external staff	**3**	**8.5**	**6**	**6**

A.1.3. Other Human Resources

Table 18 – Structural service providers[25]

Structural service providers	Actually in place as of 31/12/2025
Infrastructure	1
IT – Service Desk	3
IT – Cybersecurity	2
IT – Digital services	2
Registers	4
Total structural service providers	**12**

Table 19 – Interim workers

Interim workers	FTEs in 2025
Total interim workers	0

[24] For the list of agreements and further details on the split of FTEs between these agreements, refer to Annex XI Plan for grant, contribution or service-level agreements.
[25] Service providers are contracted by a private company and carry out specialised outsourced tasks of a horizontal/support nature.

A.2. Multiannual staff policy plan 2025-2029

Table 20 – Temporary Agents

Temporary Agents	2025				2026		2027		2028		2029	
	Authorised budget		Actually filled 31/12		Authorised budget		Request of ERA		Request of ERA		Request of ERA	
	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts	Perman. posts	Temporary posts
AD 16		0		0		0		0		0		p.m.
AD 15		1		0		0		0		0		p.m.
AD 14		0		1		1		1		2		p.m.
AD 13		1		1		1		2		3		p.m.
AD 12		6		4		10		10		17		p.m.
AD 11		20		12		23		20		23		p.m.
AD 10		15		20		17		22		21		p.m.
AD 9		32		22		26		23		21		p.m.
AD 8		12		26		21		19		20		p.m.
AD 7		23		27		18		24		21		p.m.
AD 6		17		14		15		19		15		p.m.
AD 5		10		7		2		11		8		p.m.
Total AD		**137**		**134**		**134**		**151**		**151**		**151**
AST 11		0		0		0		0		0		p.m.
AST 10		0		0		0		0		0		p.m.
AST 9		2		2		4		3		6		p.m.
AST 8		3		1		4		3		3		p.m.
AST 7		5		6		5		5		3		p.m.
AST 6		4		5		7		8		8		p.m.
AST 5		9		8		5		7		7		p.m.
AST 4		6		6		3		3		0		p.m.
AST 3		0		1		0		0		2		p.m.
AST 2		0		0		0		0		0		p.m.
AST 1		0		0		0		0		0		p.m.
Total AST		**29**		**29**		**28**		**29**		**29**		**p.m.**
Total AST/SC		**0**		**0**		**0**		**0**		**0**		**p.m.**
Total TAs		**166**		**163**		**162**[26]		**180**		**180**		**180**

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

Table 21 – Contract Agents

Contract Agents ERA staff (External personnel)	FTE corresponding to the authorised budget 2025	Executed FTE as of 31/12/2025	Actually filled as of 31/12/2025	FTE corresponding to the authorised budget 2026	FTE request for 2027	FTE request for 2028	FTE request for 2029
Function Group IV	24	25	25	24	33	33	33
Function Group III	11	11	11	11	10	10	10
Function Group II	1	0	0	1	0	0	0
Function Group I	0	0	0	0	0	0	0
Total	**36**	**36**	**36**	**36**	**43**	**43**	**43**
Contract Agents External staff financed from Grants, Contrib. & SLAs	**FTE corresponding to the authorised budget 2025**	**Executed FTE as of 31/12/2025**	**Actually filled as of 31/12/2025**	**FTE corresponding to the authorised budget 2026**	**FTE request for 2027**	**FTE request for 2028**	**FTE request for 2029**
Function Group IV	2	2	0	2.5	7.5	5	5
Function Group III	0.5	0	0	0.5	1	1	1
Function Group II							
Function Group I							
Total	**2.5**	**2**	**2**	**3**	**8.5**	**6**	**6**

Table 22 – Seconded National Experts

Seconded National Experts	FTE corresponding to the authorised budget 2025	Executed FTE as of 31/12/2025	Actually filled as of 31/12/2025	FTE corresponding to the authorised budget 2026	FTE request for 2027	FTE request for 2028	FTE request for 2029
Total	**4**	**3**	**3**	**4**	**4**	**4**	**4**

A.3. Recruitment forecasts 2027 following retirement / mobility or new requested posts

Table 23 – Recruitment forecast

Job title in the Agency	Type of contract (Official, TA or CA)		TA / Official[27]		CA[28]
	Due to foreseen retirement/ mobility	New post requested due to additional tasks	Internal	External	
Head of Department			x	x	
Head of Unit			x	x	
Head of Task Force		x (partially)			
Team Leader			x	x	
Project Officer	x (partially)	x (partially)	x	x	x

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

Foreseen retirement in 2027: 5

Inter-agency mobility 2026: p.m.

[27] Function group/grade of recruitment internal (brackets) and external (single grade) foreseen for publication
[28] Recruitment Function Group (I, II, III and IV)

Annex V: Human Resources 2027-2029 – qualitative

A. Recruitment (engagement) policy

A.1. Implementing rules in place

Topic	Model decision	Yes	No	
Engagement of TA	Model Decision C(2015)1509	x		Applied by analogy since 25/11/2015 as per AB decision (see below)
Engagement of CA	Model Decision C(2019)3016	x		Applied by analogy since 02/10/2019 as per MB decision (see below)
Middle management	Model decision C(2018)2542	x		Applied by analogy since 25/06/2019 as per MB decision[29]
Type of posts	Model Decision C(2018)8800	x		Applied by analogy since 25/06/2019 as per MB decision[30], revised on 30/06/2023[31]

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

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

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

A.2. Selection engagement procedures

The procedure for selection and engagement of Temporary Agents and Contract Agents is based on Articles 27-34 of the Staff Regulations and Articles 12-15 and 82-84 of the Conditions of Employment of Other Servants of the European Communities (CEOS), the related Implementing Rules on the engagement and use of Temporary Agents and Contract Agents, the Financial Regulation (European Commission's Framework and that of the Agency), the Code of Good Administrative Behaviour and the data protection rules.
The Agency also makes use of the EPSO CAST lists accessible to Agencies for the engagement of Contract Agents. Because of the Agreement on the European Economic Area nationals of Norway, Iceland and Liechtenstein are eligible for working for the Agency.
The selection procedures for the engagement of Temporary Agents are carried out in accordance with Decision N° 121 of the Administrative Board of the European Railway Agency laying down the general implementing provisions on the procedure governing the engagement and use of temporary staff under Article 2(f) of the CEOS.
Depending on the function and the level of tasks and within the limits authorised by the establishment plan of the Agency, Temporary Agents are engaged at the following entry grades:

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

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

[29] MB Decision n°204 on middle management staff
[30] MB Decision n°203 on types of post and post titles in ERA
[31] MB Decision n°326 on types of posts and post titles

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

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

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

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

A.3 Temporary agents

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

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

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

A.4. Contract agents

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

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

- Administrative tasks;
- Coping with temporary peaks in workloads;
- Launching new activities for which long-term commitment in terms of staffing is unclear;

› Replacing staff on long-term absences such as maternity leave, long-term sick leave or unpaid leave;

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

› Administrative and Logistician Support Agents
› Assistants
› Project Officers

A.5. Seconded National Experts[32]

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

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

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

A.6. Trainees

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

A.7. Structural service providers

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

[32] SNEs are not employed by the Agency

B. Appraisal and reclassification / promotions

B.1. Implementing rules in place

Table 24 – Implementing rules related to appraisal of performance and reclassification / promotion

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

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

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

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

B.2. Reclassification of temporary staff

Table 25 – Reclassification of temporary staff

Group and Grade	Average seniority in the grade among reclassified staff						
	2022	2023	2024	2025	2026[33]	Actual average over 5 years	Average over 5 years[34]
AD 5		2.3		2.5	p.m.	p.m.	2.8
AD 6	2.3	3.5	2.8	2.2			2.8
AD 7	1.9	2.6	3.7	3.2			2.8
AD 8	2.3	3.5	3.9	3.2			3.0
AD 9	4.7	2.7	4.4				4.0
AD 10	6.1	4.3	4.6				4.0
AD 11		4.5	3.9				4.0
AD 12		3.9					6.7
AD 13							6.7
AD 14		7.9					N/A

33 Reclassification exercise 2026 is ongoing, figures will be updated following the final decision.
[34] According to Decision C(2015)9563

AST 1					3.0
AST 2					3.0
AST 3	4.9	4.4	4.9		3.0
AST 4	3.9	3.9	3.7		3.0
AST 5	2.9	3.9	4.9	6.9	4.0
AST 6	5.9	2.9	3.9		4.0
AST 7	3.9	3.9			4.0
AST 8				4.9	4.0
AST 9					N/A
AST 10[35]					5.0
AST/SC 1					4.0
AST/SC 2					5.0
AST/SC 3					5.9
AST/SC 4					6.7
AST/SC 5					8.3

B.3. Reclassification of contract staff [36]

Table 26 – Reclassification of contract staff

Function Group	Grade	Staff in activity at 01.01.2025	How many staff members were reclassified in 2025	Average number of years in grade of reclassified staff	Average number of years in grade of reclassified staff[37]
CA FG IV	18			N/A	N/A
	17	2	1	4.42	Between 6 and 10 years
	16	9			Between 5 and 7 years
	15	7	2	3.9	Between 4 and 6 years
	14	1			Between 3 and 5 years
	13	2	2	3.4	Between 3 and 5 years
CA FG III	12			N/A	N/A
	11	1			Between 6 and 10 years
	10	5			Between 5 and 7 years
	9	4			Between 4 and 6 years
	8				Between 3 and 5 years
CA FG II	7	2		N/A	N/A
	6				Between 6 and 10 years
	5				Between 5 and 7 years
	4				Between 3 and 5 years
CA FG I	3			N/A	N/A
	2				Between 6 and 10 years
	1				Between 3 and 5 years

[35] Senior Assistant
[36] Staff financed from grant, contribution or service-level agreements not included in this table
[37] According to Decision C(2015)9561

B.4. Mobility policy

Mobility within the Agency

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

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

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

Mobility between Union Agencies

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

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

Mobility between the agencies and the institutions

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

C. Gender representation

C.1. Data on 31/12/2025 statutory staff (only officials, TAs and CAs)

Table 27 – Data on 31/12/2025 - statutory staff only (officials, TA and CA)

Establishment plan posts	Level	Official		Temporary		Contract Agents		Grand Total	
		Staff	%	Staff	%	Staff	%	Staff	%
Female	Administrator level (AD + CA FG IV)			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%
	Total Female			**51**	**31.3%**	**20**	**55.6%**	**71**	**35.7%**
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%
	Total Male			112	68.7%	16	44.4%	128	64.3%
Total				**163**	**100%**	**36**	**100%**	**199**	**100%**

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

Table 28 - Data regarding gender evolution over 5 years of the Middle and Senior management[38]

Managers	2021		2025	
	Number	%	Number	%
Female	2	22%	2	22%
Male	7	88%	7	88%
Total	**9**	**100%**	**9**	**100%**

[38] *Staff who is defined as middle manager by the applicable General Implementing provisions on middle management*

D. Geographical balance

D.1. Officials, TAs, and CAs

Table 29 – Data on 31/12/2025 - statutory staff only (officials, TA and CA)

Nationality	AD + CA FG IV		AST + CA FG I-III + AST/SC		TOTAL	
Establishment plan posts	Number	% of total category	Number	% of total category	Number	% of total category
Austrian						0.0%
Belgian	30	18.9%	13	32.5%	43	21.6%
Bulgarian	1	0.6%			1	0.5%
Croatian	4	2.5%			4	2.0%
Cypriot	1	0.6%			1	0.5%
Czech	1	0.6%			1	0.5%
Danish	2	1.3%	1	2.5%	3	1.5%
Estonian						0.0%
Finnish	1	0.6%			1	0.5%
French	19	11.9%	17	42.5%	36	18.1%
German	8	5.0%			8	4.0%
Greek	9	5.7%	1	2.5%	10	5.0%
Hungarian	3	1.9%			3	1.5%
Irish	1	0.6%			1	0.5%
Italian	24	15.1%	3	7.5%	27	13.6%
Latvian						0.0%
Lithuanian	2	1.3%			2	1.0%
Luxembourger						0.0%
Maltese						0.0%
Dutch	3	1.9%			3	1.5%
Polish	8	5.0%	2	5.0%	10	5.0%
Portuguese	4	2.5%			4	2.0%
Romanian	9	5.7%	2	5.0%	11	5.5%
Slovakian	1	0.6%			1	0.5%
Slovenian						0.0%
Spanish	24	15.1%	1	2.5%	25	12.6%
Swedish	1	0.6%			1	0.5%
British	3	1.9%			3	1.5%
Total	**159**	**100%**	**40**	**10**	**199**	**100%**

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

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

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

Table 30 – 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	21%

E. Schooling

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

Annex VI: Environment management[39]

A.1. Executive summary

The revised SPD guidelines[40] require Agencies to compile and formalise their Environment management policy. To achieve this ambition, the first Environment management annex was drafted in which **ERA summarised its commitment to higher policy goals, the measures already in place, as well as the potential future environment management initiatives and actions**, taking in consideration the responsibilities of the Agency as a public administration body, while keeping in mind the impact of environmental initiatives on the Agency's limited human and financial resources. Despite these limitations, the Agency is a socially and environmentally responsible organisation which pursues, whenever possible, the adoption and related implementation of environmental measures and initiatives that can be achieved with the available means.

The Agency is committed to promote a culture of sustainability acting in a responsible and sustainable manner – see point 9 of the European Union Agency for Railways Policy[41]. 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[42] are covered under the following broader topics:

Green building[43]	Climate protection	Environmental preferable purchasing
Transportation	Waste reduction and recycling	Sustainable resource management

ERA's wider work in the railway sector, including its authority and policy contribution to **a fully-fledged functioning Single European Railway Area**, is covered under the Annual Work Programme, in particular Strategic Statement 2[44] and the specific activity "Green agenda" under programme 'Economic analysis and research' (ERA1188).

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

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

As an Agency of the European Union, **ERA pledges to the Commission's European Green Deal**[45] initiative. Consequently, **ERA commits to deliver its part of the deal** to make the EU's climate, energy, transport and taxation policies fit for reducing net greenhouse gas emissions by at least 55% by 2030, compared to 1990 levels – as defined in the EU Climate Target Plan 2030[46].

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[39] Section based on adopted SPD 2026. To be finalised in due course for the final SPD 2027.
[40] Communication C(2020) 2297 final of 20.4.2020 on the strengthening of the governance of Union Bodies under Article 70 of the Financial Regulation 2018/1046 and on the guidelines for the SPD and the CAAR
[41] https://www.era.europa.eu/sites/default/files/agency/docs/european_union_agency_for_railways_policy_en.pdf
[42] Currently covered in the latest Environmental measures implemented at ERA status note (internal, 15/03/2022)
[43] The Agency is considering a green building certification for its new headquarters building project (Certification HQE - Haute Qualité Environnementale)
[44] "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"
[45] See https://ec.europa.eu/info/strategy/priorities-2019-2024/european-green-deal_en | https://ec.europa.eu/info/strategy/priorities-2019-2024/european-green-deal/delivering-european-green-deal_en
[46] https://myintracomm.ec.europa.eu/news/EuropeandBeyond/Pages/55-percent-emissions-cut-plan.aspx| https://ec.europa.eu/clima/eu-action/european-green-deal/2030-climate-target-plan_en

Since the publication of the Communication from the Commission on the European Green Deal[47] in December 2019, ERA has strengthened its activities aiming at promoting the role of the railways in the decarbonation of the European transport sector. To make the European Union the first carbon neutral region in the world by 2050, lowering the transport emissions is crucial. Between 1990 and 2019, the transport emissions have gradually increased and reached 25% of the total greenhouse gas emissions of the EU. The transport sector is the second sector only to the energy sector in terms of emission.

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

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

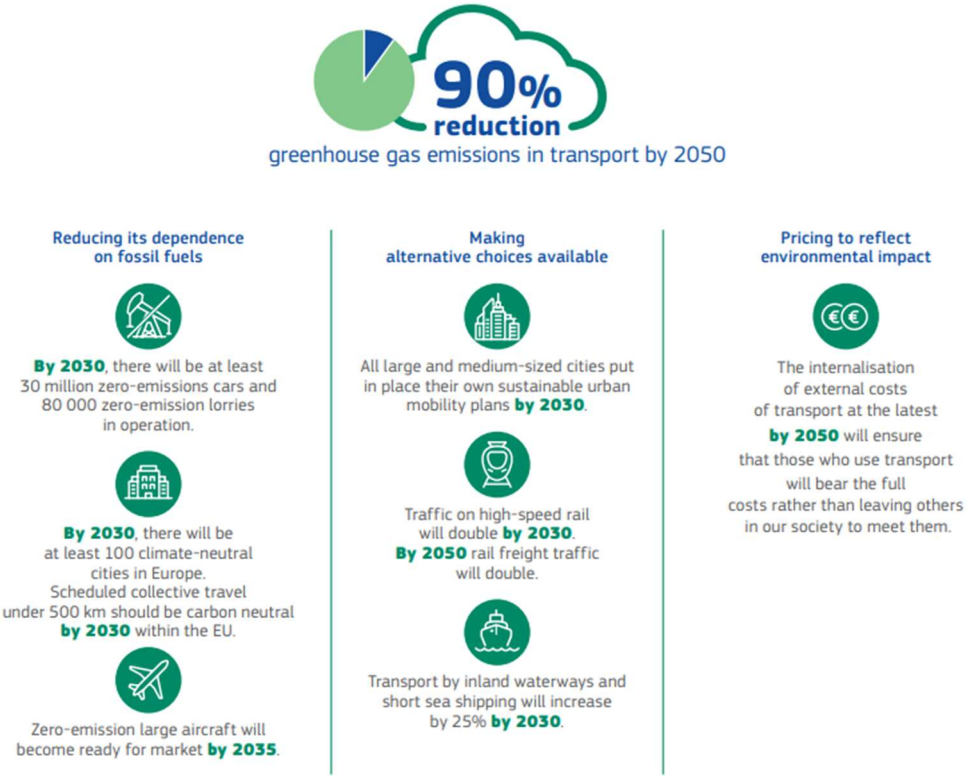


Figure 2 – Sustainable mobility targets (Source: EC)

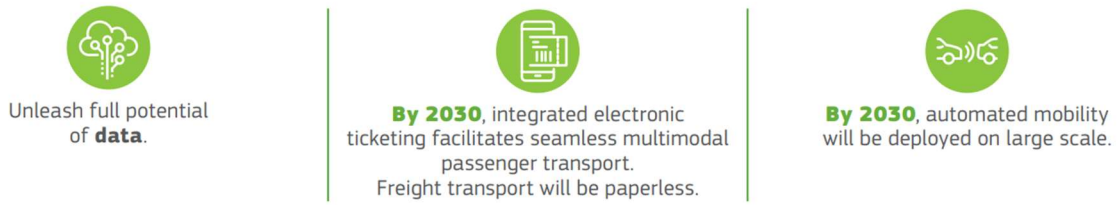


Figure 3 – Smart mobility targets (Source: EC)

[47] Communication COM/2019/640 final of 11.12.2019 from the Commission on the European Green Deal

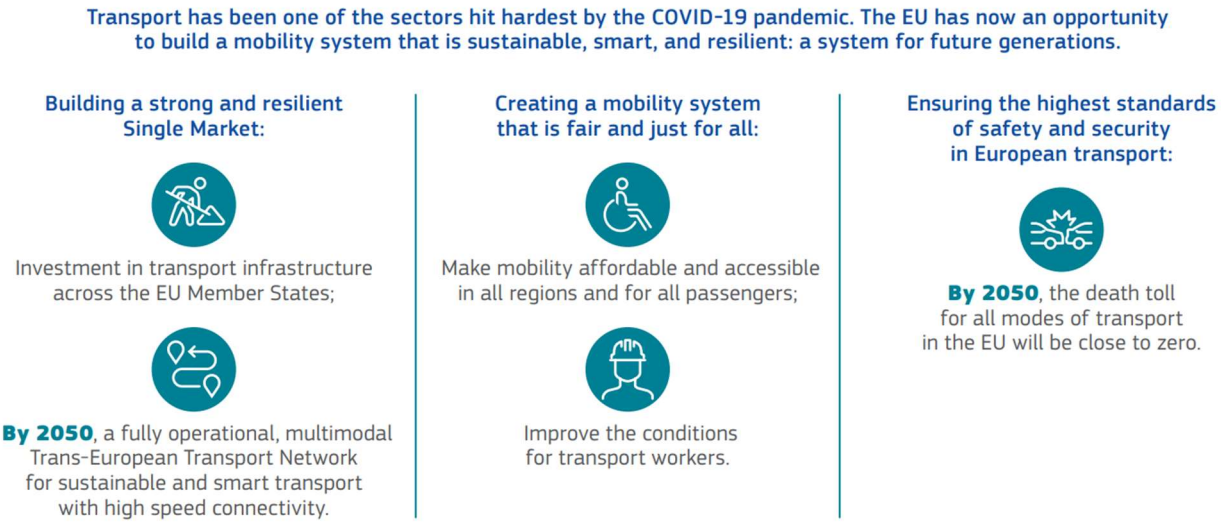


Figure 4 – Resilient mobility targets (Source: EC)

ERA's wider work in the railway sector, including its authority and policy contribution to **a fully-fledged functioning Single European Railway Area**, is reflected in all Agency's strategic statements which form part of the Single Programming Document (multi-annual and annual parts). The targeted conceptual work related to the Green agenda is captured in Strategic Statement 2[48].

In 2021, ERA led by example by having been one of the main organisers of European Year of Rail 2021[49], a flagship thematic initiative of the European Green Deal.

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

A.3. Environmental impacts of ERA activities

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

1. Use of electricity, including for heating and cooling, water, paper and stationery
2. Generation of waste and CO_2 emissions (including by travelling / commuting)
3. Land use with regards to biodiversity[50]



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

[48] "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"
[49] See https://europa.eu/year-of-rail/index_en | https://ec.europa.eu/commission/presscorner/detail/en/FS_20_363
[50] As per the EMAS regulation (Commission Regulation (EU) 2018/2026 of 19 December 2018 amending Annex IV to Regulation (EC) No 1221/2009 on EMAS). Note: the premises have limited urban green space or accessible rooftop to be considered for significant improvement of its biodiversity.

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

A.4. Accountability ceiling of ERA

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

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

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

It must be noted that the railway link with the adjacent Belgian city of Mons is missing for decades, with no rail service on the section between Valenciennes and the Franco-Belgian border. Despite recent plans brought back the hope for re-establishing the connection, as of today this condition leaves no feasible public transportation option for the significant proportion of ERA staff living in Belgium. ERA remains a vocal advocate of recommencing cross-border railway operations as defined in its Strategic Statement 1[51], with a particular focus on this one. Nevertheless, as of today, carbon footprint related to staff commuting from Belgium to France needs to be mitigated with less desirable alternative solutions, such as carpooling.

A.5. Environment management initiatives and actions completed in 2026

Action	Area	Target	Coor.	Status	Additional information
Poll on commuting pattern from staff	A. Consumption of resources (energy & utilities)	Q4 2026	RSU/FM	Not done	Due to internal conditions, it was decided to postpone this activity.
Lobbying campaign to improve the transport connections to Belgium	B. Reduction of carbon footprint related to staff commuting		MARS/SAC	On-going	ERA is in regular contact with local authorities to take some actions aiming at improving the public transport situation to Belgium (Mons and Brussels).
Information on how to use own cup with new coffee machines.	F. Waste generation reduction, sorting and recycling	Q2 2026	RSU/FM	Done	New machines have been installed allowing the possibilities to use your own cup. Information has been provided to staff on how to use this option.
Blood donation	I. Corporate Social Responsibility (CSR), staff involvement in environmental issues	Q2 2026	MARS/SAC	Done	
Improvement of waste management	F. Waste generation reduction, sorting and recycling	Q2 2026	ERA Club	Done	ERA is organising regular plogging events to collect

[51] "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"

					garbage around ERA's HQ and near the railway station
InnoTrans by train	D. Carbon footprint reduction and management of missions, meetings and events	Q3 2026	SAC	Done	Staff going to Berlin for InnoTrans have mostly travelled by train

A.6. Environment management achievements of ERA in 2023-2025

2025

- InnoTrans is one of the most important railway event organised every two years in Berlin. For the second time, a special train service going from Brussels to Berlin was organised. ERA's staff participating to this event have had the opportunity to go to Berlin by train.
- ERA's blood donation campaign and plogging events are made on a regular basis.CO_2 emissions from reimbursed experts have been added to the list of indicators.
- Coffee machines can be used with own cups.

2024

- Since 2024, ERA is gathering information on its environmental impact at different levels:
  - *Energy consumption: The consumed energy, as reported by the invoiced services, is 563.100 kWh.*
  - *Water consumption: The consumed water, as reported by the invoiced services, is 555m³.*
  - *Paper consumption: The printed and copied paper consumption is reported to 143.872 pages.*
  - *CO_2 emissions from ERA staff's missions: 179.357,88 Kg CO_2 of which 82% are coming from planes emissions.*

  The final goal is to use those indicators and the ones that will be developed in 2025 and 2026 to start putting some numbered objectives by 2027.
- ERA staff have been provided with an ERA cup. Paper cups are not provided anymore apart in the canteen for visitors.
- A module to facilitate carpooling among ERA staff has been created.
- An internal communication campaign dedicated to biking opportunities have been organised.
- ERA's blood donation campaign is made on a regular basis. During the last campaign, 15 blood donors and 4 plasma donors participated to the campaign.
- InnoTrans is one of the most important railway event organised every two years in Berlin. For the first time, a special train service going from Brussels to Berlin was organised. ERA's staff participating to this event have had the opportunity to go to Berlin by train.
- ERA has launched an internal communication campaign to remind the sorting and recycling policy. The bins in the canteen have been reorganised. The number of the bins in the offices have been reduced to one per type (one for recyclable and one for general waste). In addition, as part of the World clean-up day, a plogging event to collect garbage around ERA's HQ has been organised and has been renewed once in 2024.

2023

- Reducing temperature in the building as agreed/recommended by French authorities, with no possibility for additional electric heating devices
- Repair/replace faulty sensors to solve lights always on in some offices
- Reduce/stop heating and cooling in underutilised spaces, allow for settings management at office level
- Adjust auto-off settings of lights, reducing light level whenever possible, add manual switches for "hard off" (not even activated with motion sensor), consider lights off beyond working hours
- Remove some neon tubes and/or replace them with LED in garage

- Internal communication campaign on various topics such: energy efficiency, cycling to work and composting
- Purchase of bike repair station (or repair kit with pump)
- Replace bottled water at events with alternative, less waste generating means (e.g. distributing ERA-branded reusable water bottles, order of returnable bottle products with a deposit fee)
- Include recyclable packaging in the criteria of the catering contract
- Set-up of ERA Environment (Volunteering) Group to drive dissemination actions, collect ideas and push for the progress of environment actions
- Promotion of the transition rally organised as part of the European week of sustainable development in Valenciennes
- Blood donation organised with ERA staff

A.7. Environment management initiatives and planned actions in 2027

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

- Total electricity consumption (including heating);
- Total water consumption;
- Paper consumption;
- CO2 emissions for missions;
- Phytosanitary products used (fiche de sécurité and fiche technique).

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

1. The actions listed in the sections below which require a budget envelope will start with a budget estimate as a pre-requisite. Budget availability will be assessed for those actions before proceeding with the implementation.
2. Depending on the interest expressed for the volunteering group referred in part I, this group can assist with other actions listed in parts A-I.
3. While some of the units/teams are referred in the column of responsibilities by the nature of their role in the organisation, the successful implementation of the strategy relies on the ownership and involvement of all staff members.

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



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

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

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



ERA to develop a sustainable mobility policy in 2025.

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

A.7.3. Green public procurement

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

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

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

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

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

ERA adheres to Commission's guidelines on organising sustainable meetings and events[52], and commits to promote the guidelines and incentivise to its staff to apply the steps when organising meetings and events:

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

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

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

A.7.5. Further reduction of paper and stationery consumption

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

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

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

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

ERA will continue to reduce the number of printed (paper-based) publications through close management of the communication & publication plan. ERA will increase the use of print on demand of its publications/materials and web publishing.
ERA will raise awareness among its staff to on further possibilities of moving towards paperless office. As part of it, instead of the usual stationery "welcome package", office supplies will continue to be stored in a designated office and colleagues will be invited to collect strictly what they need – on demand.

A.7.6. Waste generation reduction, sorting and recycling

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

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

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

List of actions:[53]

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

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

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

[53] Subject to resource constraints

Annex VII: Building policy

A.1. Current building(s)

Table 31 – Current building(s)

#	Building name and type	Location	Surface Area (in m²)			Rental contact					Host country (grant or support)
			Office space	Non-office	Total	Rent (€/year)	Duration of the contract	Type	Breakout clause Y/N	Conditions attached to the breakout clause (if applicable)	
1	ERA HQ	120 rue Marc Lefrancq, 59307 Valenciennes, FR	5.250 m²	N/A	5,250 m²	565,000 €	1 year with tacit renewal	office rental	N	N/A	no
2	Lille Office - Espace International	299 Boulevard de Leeds, 59000 Lille, FR	67.00 m²	1,50 m²	68,50 m²	15,100 €	Until 31/12/2026[54]	meeting premises rental	N	N/A	no
3	Parking des Tertiales - SPL Valenciennes Stationnement	Rue du Fer à Cheval, 59300 Valenciennes, FR	-	-	37 parking places	14,650 €	1 year with tacit renewal	parking rental	N	N/A	no
Total			**5 317 m²**	**1.50 m²**	**5 318.50 m² + 100 parking**	**594,750 €**					

Notes:

1. ERA HQ (Valenciennes): ERA is the only tenant in the ERA HQ building, the Agency exclusively occupies and uses all office and non-office spaces in the building. Therefore, all surface area is included under the 5.250 m² of office space (SHON, terraces are not considered). The indexed 2026 lease cost is 538 405.73 €. The 2027 fee is estimated adding 5% indexation.
2. Lille Office - Espace International (Lille): ERA shares office spaces with the building landlord (CCI de Région) on the 2nd floor. Following the signature of the addendum n°7 to main Lease contract that entered into force as of 01/04/2024, the leased total office space is reduced to 68.50 m² for a lease yearly fee of 13 865.00 €, where the "quote-part des parties communes" is 2.04%. ERA has an exclusive use of the "office space"[55] of the 67.00m² considered in the rent, the remaining 2.04% included under "non-office"[56] are shared with the landlord and other tenants. The indexed 2026 lease cost is 14 381.20 €. The 2027 fee is estimated adding 5% indexation.

[54] The extension of the lease is currently in progress

[55] 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.

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

A.2. Building project in the planning phase

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

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

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

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

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

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

In 2023, Valenciennes Métropole decided to transfer the building project to the "Banque des Territoires" that will launch the Call for Architects during Q4 2023 – Q1 2024 with the purpose to be able to draft a Rental Lease Agreement proposal. However this option was abandoned in Q4 2023 due to the higher costs presented by the "Banque des Territoires". In the meantime, ERA restarted the negotiations directly with Valenciennes Métropole and reached an agreement on a Rental Lease Agreement proposal of 967 400.00 € per year (128 €/m²) for a fixed period of twelve consecutive years, with the possibility to renew it for periods of three consecutive years. It is worth mentioning that during the early information procedure, the rental fee, calculated on 2020 prices, was 800 k€ for a period of 25 years.

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

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

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

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

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

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

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

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

On 16-Mar-2026 Valenciennes Métropole has awarded the design contract for the construction of the new ERA building to the company Avant Propos Architects.

The Agency and Valenciennes Métropole are jointly working to ensure that the French government initiatives adopted for the recently settled European Union Agency for Customs in Lille be also applied to ERA.

The estimated delivery of the new building is Q4 2028 – Q1 2029.

On 5 October 2026, ERA representatives met with the Sous-préfet of Valenciennes and local and state authorities to review issues related to the Agency's development, the integration of staff and their families, and the attractiveness of the Valenciennes region for an international workforce. The discussions confirmed the continued support of French authorities for ERA's presence and future growth. A particular focus was placed on the future ERA office project. Local partners reaffirmed their commitment to supporting the project and confirmed their willingness to continue working on the final arrangements needed to move it forward. The discussions highlighted the strategic importance of securing a long-term accommodation solution for the Agency, with close follow-up by the Executive Director to ensure progress on this key dossier.

Annex VIII: Privileges and immunities

The Management Board approved the proposed Headquarters (or Seat) Agreement between the Agency and the host Member State without objections or negative votes in August 2018.[57] The Seat Agreement between the French Government and the Agency has been presented as draft legislation to the French National Assembly on 7 July 2021[58] and has been adopted and promulgated on 31 January 2022. The final text of the Seat Agreement can be found here[59]. The following table presents the privileges granted to the Agency's staff:[60]

Table 32 – Privileges granted to staff

Agency privileges	Privileges granted to staff	
	Protocol of privileges and immunities / diplomatic status	Education / day care
The Agency's headquarters are located in Valenciennes and Lille. The French authority pledge to provide the necessary support to ensure the location of the Agency's headquarters will remain unchanged. (Art. 3) The Agency's premises are inviolable, exempt from perquisition, requisition, confiscation or expropriation. No French authority can enter the building without the prior agreement of the Executive Director. The property and assets of the Agency cannot be subject of legal measure of constraint without the authorisation of the CJEU. (Art. 4) The Agency's archives and all official documents are also inviolable. The Agency will benefit from the same treatment the French Government provides to diplomatic missions when it comes to official communication. No restriction can be placed on neither official communication addressed to the Agency or a member of its personnel, nor on any communication emanating	The HQ Agreement differentiates statutory staff (officials, TAs, CAs) and external staff (SNEs, experts, trainees, interims). (Art. 1). The privileges and immunities provided for the statutory staff aim to guarantee their independence and the unimpeded functioning of ERA. The Executive Director and the statutory staff (Art. 10): • enjoy immunity from jurisdiction, even after the termination of their mission, in respect of acts carried out by them in the exercise of their functions • are exempt from national taxes on earnings, salaries and respective supplements paid by the Agency • enjoy the exemption for themselves and their spouses from measures restricting immigration and from aliens' registration formalities; • enjoy the same privileges in respect of currency and exchange regulations comparably to those accorded to staff of international organisations • enjoy the right to import duty-free their furniture and personal effects at the time of first taking up their post in France and the right on the termination of their functions in France to export free of duty their furniture and personal effects, subject in both cases to conditions considered necessary by the French authorities	No provision in the headquarters agreement. Please refer to Annex V. E. Schooling for further information on education.

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

Agency privileges	Privileges granted to staff Protocol of privileges and immunities / diplomatic status	Education / day care
from the Agency. In addition, the Agency shall have the right to use codes and to dispatch and receive official correspondence and other official communications by courier or in sealed bags which shall be subject to the same privileges and immunities as diplomatic couriers and bags. (Art. 5) The Agency is entitled to display the flag of the EU, as well as its own on its premises and vehicles (Art. 6) The Agency, its assets, income and other properties, shall be exempt from all direct taxes. The Agency is also exempt from indirect taxes and duties included the price of movable and immovable property and services, acquired for its official use and involving an expenditure of at least €150. The exemption may be granted by way of a refund. The Agency shall also be exempt from all custom duties and any other taxes for all goods intended for official use, as long as this exoneration is foreseen in the EU or national legislation. (Art. 7-8) Finally, the Agency is entitled to register three vehicles with diplomatic plates. (Art. 9)	• Enjoy the right to import duty-free their private car acquired whether in the country of their last residence or in the country of which they are nationals, bound by the single market rules. They also enjoy the right to export it duty-free, subject to the conditions considered necessary by the French authorities; • Have access – along with their family members – to access without discrimination compared with French citizens to all public services provided on French territory, including medical services, education, childcare, and housing. The French Government will deliver to all members of the Agency's personnel (expect those who have the French nationality or permanent residency) a special residency document identifying them as member of the Agency's personnel. The Agency will ensure that once an employee leaves the Agency, its residency document is handed back to the Ministry of Foreign Affairs. The Ministry of Foreign Affairs also facilitates the issuance of those residency documents and work authorisations to the family members of all the Agency's personnel, expect those who have the French nationality or permanent residency (Art. 11 (1, 2)). The French authorities will take all necessary measures to facilitate the entry, stay, and departure of experts in missions for the Agency on the French territory. Necessary visa sand authorisations will be delivered for free as quickly as possible (Art. 11 (2, 4)). In addition, the Executive Director and the statutory staff are exempt from any compulsory national social security system. External staff, SNEs, and their family members, subject to their coverage in their own country of citizenship, are also exempt from any compulsory national social security system. (Art. 12)	

Starting 2024 (ERA's 20-year anniversary and presence in France), ERA took up contacts and reinvigorated cooperation with the representatives of the French government, the regional and municipal/local authorities and other institutions of the public administration. The ambition is to accelerate the full implementation of the host member state's commitments in the Seat Agreement (esp. Art.10 (2) and Art.16), as well as ERA Regulation 2016/796 Art.71 (2), with key topics being (public) transport links to ensure Agency operations (in particular to Belgium), access to healthcare, European/multilingual education, childcare and other related public services for ERA staff and families.

Annex IX. Evaluations

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

1. Integrated Monitoring and evaluation system

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

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

- **Work progress reports**, filled in by programme managers reporting the status of programmes against the relevant programs, budget and human resources allocation, and SPD targets.
- **Budget execution monitoring**, a daily automated report sourced from SUMMA data, showing in real time the level of appropriations, commitments and payments to date for each budget line and for each programme.
- **Monthly management monitoring reports, analysing and reviewing staff allocation, budget execution and risks/issues at project/service level.** It includes the redeployment of resources is brought to the attention of the Management Board for information if the transfers are within one title or between titles but below the 10% threshold or for decision if the transfers are between titles and above the 10% threshold.
- **Internal Monitoring and Control System (IMCS)**, verifies compliance of processes, programs and products with internal and external requirements.
- **Audit mechanisms:** including audits by **IAS and** ECA.
- **Non-Conformity register,** records deviations from the applicable rules and provisions.

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

2. Performance Dashboard

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

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

3. Ex-post evaluations

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

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

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

Terminology

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

Strategic Statement[61] is a coherent area of action with objectives and resources. It is the basic building block for the structure of the annual Work Programme, distinguishing between operational activities – directly related to the mission and core tasks of the agency, and horizontal/ cross-cutting activities – carried out to support operational activities and staff.
Objective describes what the agency wants to achieve either in the short or long term.
Indicator is a characteristic or attribute that is measured regularly in order to assess to what extent an objective has been met.
Baseline is the point of reference against which achievement or progress towards objectives is measured.
Milestone is an intermediate target set, expressed in quantitative or qualitative terms, measuring progress towards the achievement of long-term objectives.
Target is the ultimate desired situation, quantified and timed.
Inputs are the human and financial resources used, and the time required to produce outputs.
Actions are the work carried out over a certain period of time, consuming resources and producing outputs in accordance with the objectives set.
Outputs are what is directly produced or supplied through the agency intervention. They often relate to the expected deliverables of the intervention and are identified based on its operational objectives.
Outcome is the envisaged medium to long term effects of a programme or policy output. While its results are not easily foreseeable and might not be entirely in the sphere of control of the Agency, the outcome represents an intermediate medium-term step between the agency' outputs and longer-term societal impacts. The Agency has structured its multiannual work programme according to desired outcomes to ensure all of its outputs will contribute positively to its vision & ambition.
Results are the direct effects of intervention(s) on the target groups.
Impacts are the indirect or long-term effects of an intervention on the EU or global society that are, at least partly, expected to be influenced by agency's interventions.

[61] Referred to as "Activity" in former SPDs

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

I. Context and background

The Agency operates in a complex regulatory and operational environment and exercises delegated regulatory powers with significant legal, financial and reputational implications. Effective internal control is therefore essential to ensure the achievement of the Agency's objectives, the legality and regularity of its operations, the protection of assets and information, and the maintenance of stakeholder confidence.

The Agency's internal control system is based on the European Commission Internal Control Framework and is integrated into its governance, management and decision-making processes. Internal control is not a standalone exercise but an integral part of planning, resource allocation, risk management, operational delivery, monitoring and continuous improvement.

In recent years, the Agency's internal control environment has evolved significantly due to:

- *The full deployment and progressive maturity of the SUMMA financial management system and the transfer of significant access-right management responsibilities to the Agency*
- *the growing importance and complexity of authority tasks, notably Vehicle Authorisations (VA) and Single Safety Certificates (SSC);*
- *the adoption of revised governance arrangements concerning the preparation, endorsement and signature of regulatory decisions;*
- *the increasing importance of cybersecurity, operational data systems, digitalisation and artificial intelligence;*
- *the implementation of a new organisational structure designed to improve accountability, resource allocation, cooperation and alignment with the Agency's strategic priorities;*
- *the strengthening of human capital management, competency planning and organisational culture initiatives;*
- *the implementation of the Anti-Fraud Strategy 2025-2027 and the associated fraud risk management framework;*
- *evolving stakeholder expectations concerning safety oversight, interoperability, operational efficiency and future railway policy initiatives.*
- *The Agency applies a risk-based and proportionate control strategy whereby ex-ante controls serve as the primary preventive mechanism to ensure legality, regularity and sound financial management before actions are taken, while ex-post controls provide assurance on the effectiveness of those controls and support continuous.*

The Agency therefore maintains a dynamic system of internal control, continuously adjusted to its evolving mandate, operating environment and risk profile.

II. Objectives

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

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

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

The objective of the Internal control strategy is to provide reasonable assurance that the Agency:

- achieves its strategic and operational objectives;
- implements its budget in accordance with the principles of sound financial management;
- issues regulatory decisions that are lawful, consistent and supported by appropriate evidence;
- safeguards its assets, information, systems and reputation;
- prevents, detects and addresses fraud, corruption, conflicts of interest, ethical misconduct and cyber-related threats;
- produces reliable financial, operational and management information;
- complies with applicable legislation, regulatory requirements and internal rules;

continuously improves the effectiveness, efficiency and resilience of its operations.

III. Scope

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

- Financial management (budget implementation, procurement and contract management; contribution agreements and service level agreements; revenue, fees and charges; delegation of powers and access-rights management). .
- Regulatory and operational activities: vehicle authorisation; single safety certificates, ERTMS and interoperability activities; safety monitoring and oversight activities, technical assistance activities.
- Corporate management processes: human capital management; portfolio and performance management; planning and reporting; business continuity; document and record management.
- Information management and technology: cybersecurity; operational data systems and registers, digitalisation initiatives, information security and data protection; artificial intelligence an emerging technologies.
- Compliance and risk management: risk management; ethics and conflict of interest; anti-fraud measures, compliance monitoring and audit follow-up.

While the internal control system is designed to provide reasonable assurance, it cannot eliminate all risks due to inherent limitations such as human judgement, resource constraints, technological change, evolving risks, management override and external developments beyond the Agency's control.

IV. Governance and key actors dealing with internal control

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

- **Management Board**: Represents Member States and institutional stakeholders. It oversees the effectiveness of internal control, risk management, performance management and organisational accountability and adopts key governance decisions affecting the Agency's control environment.
- **Executive Director (ED)**: Acting as the Authorising Officer (AO), bears overall responsibility for the design, implementation and effectiveness of the internal control system/ The ED establishes the control environment, promotes integrity and accountability, allocates responsibilities and resources, and provides annual assurance through the CAAR.

- **Heads of Units/Department :**are responsible for ensuring that internal controls are effective and efficient in their respective areas. They must identify and manage risks, ensure compliance with procedures and internal rules, monitor performance and resource utilization, implement audit recommendations and corrective actions Following the organisational reorganisation of 2026, Heads of Department assume a strengthened role in the Agency's governance and control framework. Beyond the traditional management responsibilities, they are accountable for the achievement of strategic objectives linked to the Agency's priorities, the effective deployment of resources across their areas of responsibility, the management of risks, and the overall performance and control environment within their departments. This enhanced accountability reinforces managerial ownership of results, promotes cross-unit cooperation and strengthens end-to-end accountability for the delivery of the Agency's objectives. Heads of units and other managers (ie. Team leaders, programme managers) contribute to the implementation of departmental objectives and are responsible for ensuring that risks, controls and performance are managed effectively within their respective areas. To further strengthen accountability and operational efficiency, the Agency has introduced an Authorising Officers by Sub-Delegation (AOSD) framework, whereby specific responsibilities may be exercised closer to the operational level while preserving clear accountability lines. The AOSD arrangements support timely decision-making, reinforce ownership of controls, and ensure that financial and operational responsibilities are exercised by managers with the appropriate level of expertise and proximity to the underlying activities.

Managers are expected to:

- identify, assess and manage risks within their areas of responsibility;
- ensure compliance with applicable legislation, internal rules and procedures;
- establish and maintain effective internal controls proportionate to the risks involved;
- monitor operational performance, resource utilisation and achievement of objectives;
- implement audit recommendations, corrective actions and improvement measures in a timely manner;
- promote ethical behaviour, integrity and staff well-being;
- ensure the effective allocation.

- **Manager of Risk Management and Internal Control**: This position occupied by the Internal Control Coordinator oversees the internal control framework and risk management processes, ensuring accurate reporting and implementation of control measures. This role is also key in facilitating the risk management process across the Agency.
- **Accounting Officer**: Certifies the year-end accounts, providing reasonable assurance that ERA's financial records present a true and fair view of the Agency's financial situation. The accounting officer ensures compliance with accounting standards and financial regulations.
- **Internal Audit Service (IAS)**: Conducts independent assessments of Agency's internal control systems based on a three-year audit plan. The IAS provides recommendations for improvement and ensures compliance with EU regulations.
- **European Court of Auditors (ECA)**: Perform independent audits of ERA's financial transactions and accounts, ensuring legality, regularity, and proper use of funds.
- **All ERA Staff**: Responsible for adhering to internal controls within their specific functions. Staff are expected to report any deficiencies or irregularities, ensuring compliance with policies and contributing to a culture of integrity.

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

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

1. **Control Environment**:

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

2. **Risk Assessment**:
   The Agency has developed a risk management framework that identifies, assesses, and mitigates risks across all areas of its operations. The Agency maintains a corporate risk register that is regularly updated to reflect new and emerging risks. Risk management processes are embedded within Agency's operational activities, including financial management, programme implementation, and regulatory oversight.
   - Risk Management framework: the Agency conducts risk assessments at the project/ service level as well in other specific areas such as IT, sensitive function. Most significant risks are recorded in the corporate risk register, assessed both at inherent and residual levels to ensure the effectiveness of controls.
   - Strategic and operational risk monitoring: the Manager of Risk Management and Internal Control ensures continuous monitoring of risks, focusing on key areas such as regulatory compliance and financial management
3. **Control Activities**:
   Control activities are designed to manage risks and ensure compliance with key objectives, including the legality and regularity of transactions, sound financial management, fraud prevention, reliability of information, and safeguarding of assets.
   - Ex-ante and ex-post controls: the Manual of financial procedures ensures that preventive measures are taken before transactions are finalized (ex-ante) and that compliance and effectiveness are reviewed after the fact (ex-post).
   - Financial Circuits: financial and budget procedures detail steps for implementing financial transactions, the roles and responsibilities within financial circuits, and the checks to ensure legality and regularity.
   - Corrective/Preventive Actions: When systemic issues are identified through ex-post controls or audits, corrective actions are taken, such as revising procedures or retraining staff.
4. **Information and Communication**:
   Information related to internal controls, risk management, and financial transactions is communicated to relevant staff through regular briefings, training sessions, and internal reports:
   - *Integrated reporting system*: A monthly report provides management with up-to-date information on programmes progress, budget execution, risks, and corrective actions. This system is connected to the new IT financial tool- SUMMA, ensuring accurate and real-time data reporting.
   - *Budgetary status reports*: regular budget reports offer a detailed view of budget execution by unit and fund source, aiding in performance monitoring and early identification of budgetary risks.
   - *Statement of assurance*: The ED is responsible for providing a statement of assurance, ensuring that all information regarding financial management and internal control is reliable, comprehensive, and complete. This is supported by reports from the internal audit function, risk management assessments, and updates from the accounting officer
5. **Monitoring Activities**:
   ERA continuously monitors the implementation of its internal control strategy through various mechanisms:

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

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

VI. Internal control priorities (2027-2029)

The Agency will focus on:

1. Strengthening organisational resilience, accountability and managerial ownership

Further strengthening the Agency's governance and internal control environment by ensuring that the organisational structure, management responsibilities and resource allocation mechanisms are aligned with the Agency's evolving mandate, strategic ambitions and future challenges. Particular emphasis will be placed on reinforcing managerial accountability, clarifying ownership of objectives and risks, and empowering Heads of Department, Heads of Unit and other managers to take responsibility for performance, compliance, resource deployment and the quality of internal controls within their areas of responsibility.

2. Enhancing human capital management, workforce planning and leadership capability

Strengthening the Agency's ability to attract, develop, retain and deploy the competencies required to fulfil its current and future mandate. Particular attention will be given to strategic workforce planning, succession planning, competency management, leadership development, knowledge retention, staff well-being, geographical balance, organisational culture and the alignment between individual competencies, career development opportunities and organisational needs. Efforts will also focus on promoting a transparent, performance-oriented and inclusive working environment that supports engagement, accountability and continuous learning.

3. Strengthening IT governance, cybersecurity, operational data management and the responsible use of Artificial Intelligence

Further improving the governance, security and resilience of the Agency's information systems, operational data and digital assets. Particular attention will be given to cybersecurity compliance, information security, operational data quality, system interoperability and technological innovation. The Agency will also develop its capacity to manage opportunities and risks arising from Artificial Intelligence, including ethical

considerations, information protection, transparency, reliability, compliance with applicable regulations and the responsible use of AI solutions to improve organisational efficiency, decision-making and service delivery.

4. Strengthening authority-task governance, regulatory decision-making and stakeholder-oriented service delivery

Further strengthening the controls surrounding authority tasks and regulatory decision-making processes, including Vehicle Authorisations (VA) and Single Safety Certificates (SSC). The Agency will seek to ensure legality, consistency, transparency and accountability while continuously improving efficiency, streamlining processes, reducing unnecessary administrative burden and responding more effectively to stakeholder needs and expectations. Particular emphasis will be placed on balancing regulatory compliance with operational effectiveness and user-centric service delivery.

5. Simplifying and harmonising administrative processes through the Integrated Management and Control System (IMCS)

Continuing the simplification, harmonisation and optimisation of internal processes, ensuring that procedures remain clear, proportionate, user-friendly and aligned with operational realities while preserving compliance and control effectiveness.

6. Reinforcing fraud prevention, ethics and conflict-of-interest management

Strengthening integrity, ethical behaviour, transparency and accountability through the implementation of the Anti-Fraud Strategy, ethics framework, conflict-of-interest management arrangements and awareness-raising activities across the Agency.

7. Enhancing risk-based monitoring, performance management and decision-making

Further integrating risk management, performance monitoring, portfolio management and strategic planning to support evidence-based decision-making, efficient resource allocation and timely management action.

Annex XI: Plan for grant, contribution, or service-level agreements[62]

Table 33 – Grant, contributions, or service-level agreements

	General information					Financial and HR impacts				
	Date of signature	Σ amount (EUR)	Duration	Counterpart	Short description		2026	2027	2028	2029
Grant Agreements										
1. IPA III (2023/450-269)	19/12/2023	450,000	36 months 01/01/2024 – 31/12/2026	DG NEAR	EU support on transposition and implementation of the EU railway acquis by ERA (ERA / IPA III / 1)	Amount (EUR)	0	0	0	0
						№ of CAs	0.5	0	0	0
						№ of SNEs	-	-	-	-
						№ of SNEs	-	-	-	-
Total Grant Agreements						Amount (EUR)	0	0	0	0
						№ of CAs	0.5	0	0	0
						№ of SNEs	-	-	-	-
Contribution Agreements										
1. System Pillar (MOVE/C4/SUB/2021-454/S12.852702)[63]	15/07/2021	1,312,960	69 months 16/07/2021 – 31/12/2027	DG MOVE	Provide a financial contribution to finance the implementation of the action ERA support to the Europe's Rail System Pillar	Amount (EUR)	200,000	0	0	0
						№ of CAs	2	2	0	0
						№ of SNEs	-	-	-	-
2. 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)	110,000	25,000	0	0
						№ of CAs	0	0	0	0
						№ of SNEs	-	-	-	-
3. Dynamic Passenger Timetable (FV25_517#MOVE.C4#PO #4500111033)	16/07/2025	750,000	24 months 16/07/2025 – 15/07/2027	DG MOVE	Pilot project – Creation of a comprehensive dynamic digital timetable for rail services in the Union	Amount (EUR)	354,026	0	0	0
						№ of CAs	0.5	0.5	0	0
						№ of SNEs	-	-	-	-
4. PRIORIS: Partner Regions Initiative for International Railway Interoperability and Safety	22/09/2026	5,000,000	48 months 22/09/2026 – 21/09/2030	DG INTPA	Technical assistance, capacity building and regulatory support for railway safety and	Amount (EUR)	1,482,408	1,182,530	1,172,530	1,172,530
						№ of CAs	0	6	6	6
						№ of SNEs	-	-	-	-

[62] Section based on adopted SPD 2026. To be updated in due course for the final SPD 2027.

[63] Draft amendment n°5 is under signature (extension of the contribution agreement until end 2027)

	interoperability in partner countries				
Total Contribution Agreements		Amount (EUR)	2,146,434	1,187,530	1,172,530	1,172,530
		№ of CAs	3	8.5	6	6
		№ of SNEs	-	-	-	-
Service-Level Agreements						
1. N/A		Amount (EUR)				
		№ of CAs				
		№ of SNEs				
Total Service-Level Agreements		Amount (EUR)	0	0	0	0
		№ of CAs	0	0	0	0
		№ of SNEs	-	-	-	-
Total		**Amount (EUR)**	**2,146,434**	**1,197,530**	**1,172,530**	**1,172,530**
		№ of CAs	**3**	**8.5**	**6**	**6**
		№ of SNEs	**-**	**-**	**-**	**-**

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

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

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

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

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

- *promoting greater development and stability in the neighbouring countries,*
- *a gradual merit-based integration into EU and its Single European Rail Area,*
- *enhancing seamless connectivity with the neighbouring areas and towards Asia,*
- *diversifying supply chains,*
- *fostering trustful partnerships and exchange of best practice,*
- *developing railways as an efficient, safe, future-proof environmentally-friendly backbone of transport, and*
- *creating a level-playing field for international rail transport and the rail supply industry beyond EU borders.*

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

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

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

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

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

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

- *Gradual integration of the candidate countries and related benefits before accession, in cooperation with the Transport Community, by continued support efforts towards the:*

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

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

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

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

#	Outcome indicators
1	Harmonisation and reduction of Member-State specific National rules (both national safety rules and national technical rules) via a Single Rules Database.
2	Number of international passenger/freight trains crossing at selected border stations
3	Planned vs real transfer times at cross border points
4	ERTMS trackside deployment in the EU
5	Vehicles equipped with ERTMs in the EU
6	Efficiency of VAs for multi-member states issued by the Agency
7	Efficiency of ERTMS TA
8	Data is FAIR, measured on a scale (numbers in KG)[64]
9	The level of implementation of TSI telematics as monitored through the annual "Safety and Interoperability Progress Report"
10	Evolution in share of rail (both passenger and freight) in the EU's transport market compared to air, road or maritime transport
12	Noise-TSI-compliant freight wagons
13	Number of participants in ERA training and capacity building sessions and other dissemination events
14	Number of organisations reached with the training and capacity building organised by ERA
15	Actions stemming from the NSA, NRB and NIB networks effectively followed up
16	Number of meetings / events organised or supported by ERA
17	International presence in line with the EU Strategic Agenda and EC priorities 2024-2029, enlargement process of EU, assistance to Ukraine, activities of the Global Gateway, relevant regional and sectoral EU strategies

Selection of multi-annual outcome indicators for Safety

#	Outcome indicator
1	Number of SSC's issued with reduced validity period/ overall number of certificates issued
2	Number of negative decisions of SSCs
3	Percentage of NSA's audited with at least 1 deficiency (focused on deficiencies still open from the 1st cycle). *Note: this is a rolling indicator*
4	NSA Monitoring: number of deficiencies still open (follow-up of the 1st and 2nd cycle) vs number of deficiencies of the 1st and 2nd cycle (rolling indicator) *Note: this is a rolling indicator*

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

#	Outcome indicator
5	Number of peer reviewed NIB's
6	Number of volunteering NIBs to participate in the NIB peer review/ total number of NIB's
7	Capacity building prioritisation based on a Priority Countries Programme Concept
8	Strength of end-to-end view NSA monitoring – SSC – capacity building, including clarity on supervision for the NSAs involved

Selection of multi-annual outcome indicators for Future proof

#	Outcome indicator
1	TBD

Selection of multi-annual outcome indicators for the transversal enablers

#	Outcome indicators
1	Budget discipline (% of deviation of strategic statement spending compared with the original allocated envelope)
2	Staff satisfaction (evaluated through the Staff Engagement Survey or own survey with the same scope and questions)[65]
3	Highly trained staff[66] (checked through dimensions training performance such as the evolution of hours recorded on training in MS Project, training budget, number of PIT requests)
4	HR strategy action plan progress
5	Overtime (% worked above the 40 hours/week on a monthly basis, over 110%)
6	Cloud migration – infrastructure migrated to the cloud
7	ICT strategy action plan progress

[65] Resource permitting

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

Annex XIV: Procurement plan

Table 34 – New procurement procedures to be launched in 2027

(The Procurement Plan is currently under preparation and will be provided before the adoption of the SPD 2027-2029. It will be incorporated into the final adopted version of this document.)

Title	Description	Date	Market ceiling	Type of Contract
Technical support for ERTMS deployment	Framework contract to supplement Agency expertise on ERTMS deployment activities to be provided by Infrastructure Managers with direct experience in ETCS deployment. The Agency is increasingly asked to support deployment projects across Member States at the request of the sector or NSAs. This framework would establish a group of Infrastructure Managers that would be able to support the Agency activities.	Q1	4000000	Framework
Technical assistance for ERTMS trackside approval and ERTMS specifications	The services that may be requested under this framework contract include: • Supporting ERA in the verification of the completeness and consistency of ERTMS trackside approval application files and, in particular, in the technical assessment of issues recorded in the corresponding application issues log; • Providing technical expertise on ERTMS specifications, including support for activities related to ERA questionnaires, as referred to in Section 7.2.10, "Specification Maintenance (Error Corrections)" or ERA questionnaires as required within the framework of the application issues log (ERTMS TA).	Q1	140000	Framework

Table 35 – Planned use in 2026 of existing ERA framework contracts

The total foreseen amount to be spent in 2027 through existing ERA FWC is estimated at €2696000

FRAMEWORK CONTRACTS			To be committed in 2026 (estimated)
Local Identifier	**User Reference**	**Expiry Date**	
ERA 2022 05 FWC-01	Technical assistance ERTMS - INECO	21/05/2027	**12 000,00 €**
ERA 2022 05 FWC-02	Technical assistance ERTMS - TRANSURB	21/05/2027	**0,00 €**
ERA 2023 01 FWC-01	Interpretation - SOLTEN	24/07/2027	**125 000,00 €**
ERA 2023 01 FWC-02	Interpretation - HANCOCK-HUTTON	24/07/2027	**0,00 €**
ERA 2023 01 FWC-03	Interpretation - ACOLAD LUX	24/07/2027	**0,00 €**
ERA 2024 09 FWC-01	Catering services Valenciennes	10/02/2029	**35 000,00 €**

ERA 2024 09 FWC-02	Catering - Francois Traiteur	11/03/2029	**0,00 €**
ERA 2024 09 FWC-03	Catering - Flunch	26/02/2029	**0,00 €**
ERA 2025 01 NP	Assessment centre	25/08/2029	**0,00 €**
ERA 2024 11 FWC-01	ESISDID - COGNIZONE	02/09/2028	**1 120 000,00 €**
ERA 2024 11 FWC-02	ESISDID - NRB	02/09/2028	**0,00 €**
ERA 2024 11 FWC-03	ESISDID - OPEN SAS	02/09/2028	**0,00 €**
ERA 2024 11 FWC-04	ESISDID - D-FINE	04/09/2028	**0,00 €**
ERA 2024 17 FWC-01	Website - HYPERTECH	11/03/2029	**24 000,00 €**
ERA 2024 17 FWC-02	Website - ESN	11/03/2029	**0,00 €**
ERA 2024 17 FWC-03	Website - DOTSOFT	11/03/2029	**0,00 €**
ERA 2024 19 FWC-01	ESP-EISD7 - SEIDOR	31/07/2028	**530 000,00 €**
ERA 2024 19 FWC-02	ESP-EISD7 - EUROPEAN DYNAMICS	31/07/2028	**0,00 €**
ERA 2024 19 FWC-03	ESP-EISD7 - ARHS	31/07/2028	**0,00 €**
ERA 2024 19 FWC-04	ESP-EISD7 - ERNST	31/07/2028	**0,00 €**
ERA 2024 19 FWC-05	ESP-EISD7 - AYESA	31/07/2028	**0,00 €**
PMO.02/PR/2017/073	Services d'agence de voyage pour l'organisation des déplacements professionnels	31/03/2030	**50 000,00 €**
ERA 2024 20 FWC-01	Event management - ADRIA	18/08/2028	**800 000,00 €**
ERA 2024 20 FWC-02	Event management - POMILIO	18/08/2028	**0,00 €**
ERA 2024 20 FWC-03	Event management - MPE	18/08/2028	**0,00 €**

Table 36 **– Planned use in 2027 of existing inter-institutional framework contracts**

The total foreseen amount to be spent in 2027 through existing inter-institutional FWC is estimated at €2535000

FRAMEWORK CONTRACTS			**To be committed in 2026 (estimated)**
Local Identifier	**User Reference**	**Expiry Date**	
Pm	FWC 8220 - DPS ITS MC10 - IT PERIPHERALS & ACCESSORIES (BECHTLE)	06/11/2028	
Pm	FWC DI/07890 (NATACHA IV) - NPX	13/06/2034	

Pm	FWC DI/07890 (NATACHA IV) - NPX	13/06/2034	
Pm	FWC DI/07893 (NATACHA IV) - OTE	13/06/2034	
Pm	FWC 7980 - CLOUD II DPS 2 MC11 SOFIA - ACN-ARHS CONSORTIUM	08/02/2027	
Pm	FWC 7980 - CLOUD II DPS 2 MC11 SOFIA - ACN-ARHS CONSORTIUM	08/02/2027	
Pm	FWC 8030 - SIDE III - SOFTWAREONE	14/09/2029	**460 000,00 €**
Pm	FWC 8031 - SIDE III - BECHTLE	14/09/2029	
	FWC 8090 - SIDE III - INSIGHT TECHNOLOGY SOLUTIONS	26/03/2030	
	FWC DI-07990 - MICROSOFT SERVICES - MICROSOFT NV/SA	24/10/2027	
	FWC 8090 - SIDE III - INSIGHT TECHNOLOGY SOLUTIONS	26/03/2030	
	FWC 8080 - DPS ITS - MC8 - STANDARD LAPTOP 13-14 INCHES	01/04/2028	
	FWC 8081 - DPS ITS - MC9 - STANDARD LAPTOP 16-17 INCHES	01/04/2028	
	FWC 8120 - DPS ITS MC 5 ¿ DOCKING STATIONS, UNIFIED COMMUNICATION AND COLLABORATION (UCC) PERIPHERALS (BECHTLE)	06/06/2028	
	FWC 8140 - DPS ITS - MC7 - FLAT PANEL DISPLAYS	02/07/2028	
	FWC 8160 - DPS ITS MC15 - THUNDERBOLT DOCKING STATIONS	24/07/2028	

	FWC DI/08213 (EXICON II) - VODAFONE	31/12/2028	
	FWC DI/07751 - DATACENTRE INFRASTRUCTURE SOLUTIONS (DIS) - DISCO CONSORTIUM	04/10/2030	
	FWC DI/07751 - DATACENTRE INFRASTRUCTURE SOLUTIONS (DIS) - DISCO CONSORTIUM	04/10/2030	
	FWC DI/07751 - DATACENTRE INFRASTRUCTURE SOLUTIONS (DIS) - DISCO CONSORTIUM	04/10/2030	**0,00 €**
	FWC DI/07753 - DATACENTRE INFRASTRUCTURE SOLUTIONS (DIS) - BECHTLE BRUSSELS	04/10/2030	
	DGIT SLA	No end date	**2 050 000,00 €**
	PMO/02/PR/2017/073		**25 000,00 €**
	COMM/2024/OP/0021	17/12/2028	**0,00 €**

Annex XV: Strengthening Action Plan

A.1. Context

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

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

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

A.2. What we want to achieve

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

One important action was the "Leaning exercise" concluded in 2024. The outcome of the exercise led to 243 leaning solutions proposed to improve the efficiency of our internal processes. However, missing the necessary resources, a proper monitoring was not carried out although some actions were being implemented (namely the reorganisation decided by the Executive Director is directly addressing some of them).

An analysis of these leaning solutions is ongoing, with the aim of mapping them with the SAP actions mentioned below. a second step, is to prioritise these solutions (selecting those solutions which have the highest impact in terms of "saved FTEs") and implement them in a timely manner, aligned with the SAP 2023-2027 planning.

A.3. Objectives, actions, indicators and targets

The SAP 2023-2027 is based on the **planning and monitoring framework and enablers already set up by the Agency**, which includes:

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

The annual work programmes will therefore be aligned to the priorities listed in the SAP, which represents an anchor for the multi-annual planning in what the priority policy areas are concerned. The SAP 2023-2027 is organised along the following components/objectives:

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

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

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

C. Ensure the overall projected FTE evolution by 2027

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

The leaning solutions are supporting the SAP actions in order to reach the desired targets.

An annual monitoring shall be provided in the CAAR, including a direct tracking of SAP-related FTEs, outputs and targets.

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

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

Action	Indicator	Pg code	2022 baseline	Target				
				2023[67]	2024	2025	2026	2027
A1. Ensure proper input/output for **NSA monitoring**	A1.1. No. of FTEs allocated (annual values)	ERA1224	4.62	4.93	6	5	5	5
	A1.2. No. of NSA audits performed per year[68]		6	8	9	9	9	9
	A1.3. Proper learning from the NSA monitoring			Follow-up of deficiencies ensured	Follow-up of deficiencies ensured	Report on findings from second 2nd NSA monitoring cycle delivered to MB Report	Optimised scope implemented	Optimised scope implemented
	A1.5 Observation of NSA supervision activities[69]			Pilot during the 2nd year of the 2nd cycle	To be included in the NSA monitoring service, when relevant			
	A1.6 "Monitor" NSAs in EU accession countries (synergies with IPA grant	ERA1224						

[67] For 2023 we work with the assumption that all 12 additional TAs are distributed across the priority areas; however, a correction factor (0.5) needs to be applied to the additional TA work capacity hired in 2023 (in terms of FTE), which corresponds to the late hiring during the year. The numbers included in the 2023 column are already calculated with this correction factor.
[68] This indicator captures the speed of progress with organising the NSA audits; a complementing indicator is included in the SPD to measure the number of reports issued.
[69] Not to replace the NSAs supervision, but to assess the performance of NSAs while carrying out supervision activities (e.g. follow up type 3 issues by concerned NSAs)

Action	Indicator	Pg code	2022 baseline	Target				
				2023[67]	2024	2025	2026	2027
	and TCT) after IPA countries accession"							
A2. Ensure proper input/output for **NoBo monitoring**	A2.1. No. of FTEs allocated (annual values)	ERA1224	4.01	5	6	8	8	8
	A2.2. No. of NoBo audits performed per year (full monitoring cycle in 3 years = 20 NoBos/year)[70]		8-9	15	15	20	20	20
	A2.3. Learning from NoBo monitoring				Dissemination at RISK, NB Rail plenary, NSA network, EA (European Accreditation), workshops, webinar			
	A2.4 A new common framework for NoBos, DeBos and AsBo assessment and monitoring set up by the Agency (new legal base may be needed)			First concept drafted	Final draft agreed with EC as a basis for a future legislative proposal			
	A2.5 "Knowledge hub" to promote best practices and train NoBos (widening it to EU accession countries)					To be started at the end of the 1st NoBo audit cycle.		

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

Action	Indicator	Pg code	2022 baseline	Target				
				2023[67]	2024	2025	2026	2027
A3. Ensure proper input/output for the **ERTMS and radio communication evolution**	A3.1. No. of FTEs allocated (annual values)	ERA1218	10.35	11.22	13	13	13	13
	A3.2. CCS TSI - Maintain and enhance CCS framework					CCS TSI change requests developed from EC-mandate according to plan		
	A3.3. Support for the EU-wide deployment of ERTMS, (e.g. by CINEA)			Requests of CINEA- DG Move 100% assessed	Requests of CINEA- DG Move 100% assessed	Requests of CINEA- DG Move 100% assessed	Requests of CINEA- DG 100% Move assessed	Requests of CINEA- DG 100% Move assessed
	A3.4 CCS TSI Maintenance and operational activities for CCS Framework				Publication of CCS TSI Application guide			
	A3.5 review of ESC/RSC and roadmap for reduction			ESC/RSC roadmap proposal	CCS TSI Article 12 - analysis delivered according to the deadline set in art. 12 CCS TSI	roadmap implemented as planned	roadmap implemented as planned	
A4. Ensure proper input/output for the **TSIs related work**	A4.1. No. of FTEs allocated (annual values)	ERA.1175	4.5	5.94	7	7	7	7
	A4.2. Lessons Learned implemented in CCM process			Harmonised CCM process implemented				
	A4.3. TSI Programme implementation			Implementation proposal		100% EC requests considered by	100% of CRs created for the TSI revision	

Action	Indicator	Pg code	2022 baseline	Target				
				2023[67]	2024	2025	2026	2027
						ERA and allocated to a CR workflow	package 2026 closed	
	A4.4. CR Unique Authorisation				Specific Cases for Coaches			
	A4.5. TSI - programme implementation					Progress report to RISC at June meeting		
	A4.6. CR Standards			All new EN referred to in TSI analysed	TO EN updates			
	A4.7. CR Platform/Train interface				Closed			
	A4.8. CR Noise of parked trains							
	A4.9. Energy measurements				Closed			
	A4.10. CR RIV/Dangerous goods				Closed			
	A4.11 CCM ready for processing System Pillar input			CCM ready by end of Q2	CCM implemented for all requests			
	A4.12. EN standard management				Provided	50% of the mandatory references of EN's in TSI's assessed	50% of the mandatory references of EN's in TSI's assessed	
	A4.13. TSIs as global standards			International Strategy – 1st Draft	International Strategy - Final			

Action	Indicator	Pg code	2022 baseline	Target				
				2023[67]	2024	2025	2026	2027
	A4.14. Support to EC (TO/Advice/Derogations/ NoBos) delivered according to the procedure			100%	100%	100%	100%	100%
	A4.15. Increased harmonisation of operations - define new structure for TSI OPE			New structure/ approach defined/agreed	New TSI OPE structure finds general acceptance (strategy paper development on restructuring)	Proposal for new TSI OPE structure submitted to EC and WP	Phased implementation of new structure	Phased implementation of new structure
	A4.16 CR on Rear-end signal			closed				
	A4.17 TSI Dissemination Workshops			4	4			
A5. Ensure proper input/output for the **clean-up of national rules**[71]	A5.1. No. of FTEs allocated (annual values)	ERA.1172 ERA-PRG-006	4.28	7.36	7.8	7.8	7.8	7.8
	A5.2. NRs to include in TSIs			CRs introduced	33% CRs Closed	100% of the VA NRs positively assessed by end 2024 to be transferred into TSIs CRs	100% CRs created for the TSI revision package 2026 closed	

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

Action	Indicator	Pg code	2022 baseline	Target				
				2023[67]	2024	2025	2026	2027
	A5.3. Increased performance of and trust in MS as control level - Manage NSRs cleaning-up process 2.0 (compliance with TSI OPE 2023, incl. impact of TO, if relevant)			Project finalised (through agreement with MS and/or the issuing of TO)	100% of planned MS assessed (incl. impact of earlier TO if relevant)	100% of SRD notifications assessed with TO when relevant respecting the ERA Regulation deadlines	100% of SRD notifications assessed with TO when relevant respecting the ERA Regulation deadlines	100% of SRD notifications assessed with TO when relevant respecting the ERA Regulation deadlines
	A5.4. Increased performance of SMS - draft new regulation for harmonisation of Type 5 NSR			Draft new regulation	Draft new regulation and develop guidance/ training		Deliver training[72]	Deliver training[73]
A6. Ensure proper input/output for the **CSM ASLP work stream**[74]	A6.1. No. of FTEs allocated (annual values)	ERA.1219 ERA1226	3.5	4.18	5.5	4.5	5.5	5.5
	A6.2. Management of the Group of Analysts (GoA)			GoA meetings chaired	Implementation of GoA workplan during CSM ASLP phase I	At least 1 steering committee meeting organised & 5 subgroups and plenary meetings	At least 1 steering committee meeting organised & 5 subgroups and plenary meetings Integration of GoA workplan	At least 1 steering committee meeting organised & 5 subgroups and plenary meetings

[72] To be delivered through ERA1249
[73] Ibid
[74] It is important that a dedicated source of funding be identified for the business description and the setting of the ISS tool, as well as the support for the Group of Analysts; in the absence of that, the outputs of the work from the CSM ASLP workstream risk to be lost.

Action	Indicator	Pg code	2022 baseline	Target				
				2023[67]	2024	2025	2026	2027
							management in ISS Pilot	
	A6.3. ISS development (1)					Report on the machine to machine pilot for data exchange with national/company systems, including Agency recommendation for future development		
	A6.4. ISS development (2)					Assessment of the solution to allow accurate and full data history (who changed what and when in the data)	Integration of generic Alert workflow in ISS Pilot (integrating SAIT and SIS) Migration of former E-Rail data in the ISS triple store	
	A6.5. ISS development (3)					Formal publication of a legally valid Ontology for CSM-ASLP		

Action	Indicator	Pg code	2022 baseline	Target				
				2023[67]	2024	2025	2026	2027
	A6.6. CSM development				Technical Opinion on Annex I updated according to the lessons learned	Publication of first version and maintenance of mandatory Technical Documents, including support to ISS development		
	A6.7. Support to CSM ASLP and ISS customers to populate and consume data					80% of answers delivered in 10 working days	90% of answers delivered in 5 working days	90% of answers delivered in 5 working days
	A6.8. CSM guidance/ training			FAQ based on the implementation of the CSM developed. Operators voluntarily implementing the CSM identified, questions collected, answers drafted and published.		First version guidance available and presented by GoA working groups for approval	Training delivered FAQ process in place	Training delivered
	A6.9. GoA/JNS			Normal: GoA proposal & ERA follow-up report	Normal: GoA proposal & ERA follow-up report	Normal: one normal procedure (“cross wind”) completed	Normal: one normal procedure completed	Normal: one normal procedure completed GoA

Action	Indicator	Pg code	2022 baseline	Target				
				2023[67]	2024	2025	2026	2027
				Fast track: GoA proposal	Fast track: GoA proposal	Fast track: 1 fast track procedure completed	Fast track: 1 fast track procedure completed	Fast track: 1 fast track procedure completed
A7. Ensure proper input/output for the **digitalisation of Agency's registers**	A7.1. No. of FTEs allocated (annual values)	ERA.1227 ERA.1226[75] ERA-REC-122	3.44	7.32	7.32	6.22	5.5	5.5
	A7.2. Migration plan for the individual registers to a linked data approach, including the standardization of terminology through the ERA terminology			Draft migration plan prepared	Migration plan finalised, based on legal requirements and business cases			
	A7.3. Migration of registers to a knowledge graph approach (no code needed anymore)				25%	100%		
	A7.4. Progress with the specifications for multi-leg ticketing				Specifications finalised			
	A7.5. Agency becoming a registration entity for vehicles at EU level			Proposal for EC decision sent	Workflows put in place accordingly			
	A7.6. Exploratory work for Eurocontrol for railways, including the				Draft concept paper developed and			

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

Action	Indicator	Pg code	2022 baseline	Target				
				2023[67]	2024	2025	2026	2027
	traffic management and economic regulation aspects				discussed with EC			

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

Action	Indicator	Target				
		2023	2024	2025	2026	2027
B1. Ensure sustainable resourcing for the authority tasks	B1.1. No. of FTEs allocated VA excluding CTT	11.7	11.7	11.7	11.7	11.7 (+5.95)*
	B1.2. No. of FTEs allocated VA CTT	5	4.8	4.8	4.5	4.5
	B1.3. No. of FTEs allocated SSC	5.2	5.1	4.9	4.8	4.8 (+3.35)*
	B1.4. No. of FTEs allocated ERTMS TA	1.51	1.5	1.4	1.4	1.4
	B1.5. Proportion of FTEs allocated to authority tasks which are billed	75%	75%	75%	75%	75%
	B1.6 Overall FTEs redeployed from authority to policy areas - cumulative values compared to 2022 baseline[97]	**-3,87**	**-4.21**	**-4.51**	**-4.91**	**-4.91**
B2. Ensure a 1st review of the authority related processes	B2.1. Internal mid-term review of the matrix organisation supporting authority tasks (including AD/CA/AST split)	Mid-term review performed	Follow-up actions implemented			

	B2.2. List of identified improvements for a future legal framework update to be provided to the EC		List consolidated and shared with EC			List consolidated and shared with EC

** The increase in FTEs reflects the expected growth in SSC and VA application volumes in 2027, while the efficiency gains achieved since 2023 are maintained.*

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

***Note 1:** This objective is referred to the administrative FTE allocation but encompasses a wide scope (e.g. redeploying administrative posts to operational activities, redeploying technical staff who currently cover administrative tasks to operational tasks activities).*
All references are to FTEs (not posts) to allow for counting savings and/or redeployments which account for partitions of one FTE.

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

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

Action	Indicator	Target				
		2023	2024	2025	2026	2027
C1. Process/deliverable/job related workload analysis	C1.1. Workload analysis for all processes (operational and support) based on a consistent methodology	Delivered			Updated	
	C1.2. Workload analysis at job level	Draft	Finalised			
C2. Creating room for administrative FTEs capacity	C2.1. % of previously documented processes leaned, including through automation[76]	20%	20%	20%	20%	20%
	C2.2. % of newly documented processes leaned by design, as part of the Agency's management system linked to ICF	100%	100%	100%	100%	100%

[76] Baseline should be defined as a first step.

	C2.3. No. of FTEs saved by leaning secretarial, HR, IT, financial services and administrative functions linked to operational work	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
	C2.4. No. of FTEs saved from optimising the Agency's portfolio (clustering P/S into Pg's, resorting to off-the-shelf IT products etc.)	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
C3. Materialising the FTE capacity gained	C3.1. No of administrative FTEs not replaced (e.g. after retirement, invalidity procedure, leaving the Agency etc.)	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
C4. Redeploying the capacity to operational activities	C4.1. Training programme for the Strengthening Plan put in place as part of the Agency's Learning and Development plan	Set up	Maintained	Maintained	Maintained	Maintained
	C4.2. No. of administrative FTEs retrained through the SP training programme, redeployed to operational activities	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
	C4.3. No. of technical FTEs directly redeployed from administrative tasks to technical work without the need for training.	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below	Part of overall target below
C5. Overall FTE target part C (non-cumulative annual targets)		**-0.5**	**-1.25**	**-0.5**	**-1**	**-1**

A.3.4. Ensure projected FTE evolution by 2027

Action	**Indicator**	**Target**				
		2023	**2024**	**2025**	**2026**	**2027**
D1. Control the FTE trend evolution by 2027	D1.1. No. of additional FTEs deployed to policy priority areas – cumulative values compared to 2022 baseline (based on part A above)	+11.23	+17.92	+15.82	+14.10	+14.10

	D1.2. No. of FTEs redeployed from authority to policy tasks - cumulative values compared to 2022 baseline (based on B1.6 above)	-3,87	-4.21	-4.51	-4.91	-4.91
	D1.3. No. of FTEs gained through efficiency measures – cumulative values, calculated based on the annual values from C5[77]	-0.5	-1.75	-2.25	-3.25	-4.25
	D1.4. Re-assessment of the additional FTE needs for policy activities		Prepared and agreed with EC			
	D1.5. Gate way review of the targets		Done		Done	
	D1.6. Input provided to EC for the next MFF negotiations / any future Railway Package				Provided	

A.3.5. Ensure effective and efficient budget management

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

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

A.4. Governance and monitoring arrangements

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

A dedicated Task Force was put in place in 2026 with the Executive Director's decision to reorganise the Agency.

Heads of Units/Heads of Departments will be accountable for their respective contributions. Regular reporting is envisaged as follows:

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

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

A.5. Risks

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

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

Impact

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

Budget related

Risk	Risk assessment	Mitigating measures
2. The revenues from Fees and Charges are not under the full control of the Agency. In particular, the volume of work can fluctuate due to seasonal trends during the year, but also more structurally, upwards (e.g. the need for re-certification following DAC deployment, go-everywhere trains etc.) or downwards (e.g. starting with the second round of safety certification for the same RU at ERA, the complexity of the issues and checks might drop compared to the first round).	4	The Agency monitors monthly as part of the budget review the invoiced revenues from F&C activities and updates the forecasted revenues based on recorded hours and foreseen applications. Where deviations from the planned revenue are identified, appropriate corrective measures are implemented.

Human resources and internal communication related

Risk	Risk assessment	Mitigating measures
3. The changes in the working patterns, together with the financial consideration for hiring at lower grades, might limit the attractiveness for the specialised technical jobs offered by the Agency in the future. This might hamper the business continuity, talent pool retention and by consequence, Agency's capacity to deliver the technical outputs envisaged in this plan.	3	
4. The additional posts required to deliver the new tasks arising from the Capacity Regulation, military mobility and the expected increase in Fees and Charges activities may not be filled in time. As the related work is expected to start in 2027, delays in recruiting staff with the required specialist profiles could result in insufficient operational capacity and affect the timely and effective delivery of the Agency's new and growing responsibilities.	4	The Agency has initiated selection and recruitment procedures for posts related to the expected increase in authority tasks. For the implementation of the Capacity Regulation, the Agency will assess whether suitable candidates can be recruited from existing reserve lists, either on a permanent basis or as a transitional measure pending completion of dedicated recruitment procedures. For military mobility, the Agency will consider additional and innovative recruitment approaches to attract and appoint the most suitable specialist profiles within the shortest possible timeframe. Recruitment progress and operational capacity will be monitored closely, and temporary internal redeployment and prioritisation measures will be considered where necessary.

5. Inherent internal communication sensitivity around the choices made as part of the action plan (non-replacement, redeployment etc.). In addition, given this internal redeployment, the pressure on legally binding administrative tasks will increase exponentially.	3	As the Strengthening Action Plan approaches completion in 2027, the planned internal redeployment has been almost fully implemented. Consequently, the associated communication and operational risks have significantly decreased and are now limited mainly to the return of the two remaining posts by the end of 2027, in line with the commitments made under the SAP. The Agency will manage this final step carefully, monitor any resulting pressure on legally binding administrative tasks and take appropriate measures to safeguard business continuity.

Output related

Risk	Risk assessment	Mitigating measures
6. With insufficient additional resources for the policy tasks, up to the full level of the need, the Agency might not be in the position to support the EC in responding to all standardisation areas linked to innovation over the next years. The allocation of additional resources might need to be reopened during the lifecycle of this Action Plan to identify priority areas for which the Agency's involvement is further expected.	3	
7. Considering the complexity of the training program which could help redeploying administrative staff to operational tasks, it might have a limited buy in and/or efficiency and could require a period of time for completion which goes beyond the timeline of the Strengthening Plan.	3	As the Strengthening Action Plan approaches completion, the planned redeployment of administrative staff to operational tasks has been almost fully implemented. The related training and transition measures have largely been completed within the SAP timeframe. Consequently, the risk of limited staff uptake, insufficient training effectiveness or delays extending beyond the duration of the plan has significantly decreased and is now limited. The Agency will continue to provide targeted training and individual support where needed to ensure a smooth transition and the effective performance of the new tasks.

Other

N/A

Annex XVI: List of Abbreviations

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
CSIs	Common Safety Indicators
CSMs	Common Safety Methods
CSTs	Common Safety Targets
CTT	Conformity To Type
CUI	Common User Interface
DAC	Digital Automatic Coupler
DG BUDG	Directorate-General for Budget
DG DIGIT	Directorate-General for Informatics
DG MOVE	Directorate-General for Mobility and Transport
DG NEAR	Directorate-General for Neighbourhood and Enlargement Negotiations
DoI	Declaration of Interest
EASA	European Union Aviation Safety Agency
EB	Executive Board
EC	European Commission
ECA	European Court of Auditors
ECM	Entity in Charge of Maintenance
EECT	Extended ERA Core Team
EFTA	European Free Trade Association
EMSA	European Maritime Safety Agency
EPSO	European Personnel Selection Office
ERA	European Union Agency for Railways
ERADIS	ERA Database on Interoperability and Safety
ERATV	European Register of Authorised Types of Vehicles
EU Rail JU	Europe's Rail Joint Undertaking
ERSAD	European Railway Stations Accessibility Database
ERTMS	European Rail Traffic Management System
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
Pg	Programme
PgM	Programme Manager
PgO	Programme Owner
PR	Public Relation
P/S	Project/ Service
PRM	Persons with reduced mobility
RASCOP	Rail Standardisation Coordination Platform
RBs	Recognition Bodies
RDD	Reference Document Database
Reg.	EC Regulation
RFC	Rail Freight Corridors
RINF	Register of Infrastructures
RISC	Railway Interoperability and Safety Committee
RMR	Radio Mobile for Railways
RSD	Railway Safety Directive
RSG	Research Steering Group
RU	Railway Undertaking
SAIT	Safety Alert IT Tool
SAP	Strengthening Action Plan 2023-2027
SCS	Safety Culture Survey
SERA	Single European Railway Area
SLA	Service Level Agreement
SM	Service Manager
SMS	Safety Management System
SNE	Seconded National Expert
SO	Service Owner
SP	Safety Performance
SPD	Single Programming Document
SPSG	System Pillar steering group
SRD	Single Rules Database
SSC	Single Safety Certificate
STIP	Standardisation and TSI Input Plan
StSt	Strategic Statement (used until 2026, replaced by priorities)
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